

NO.	PROYECTO	PRESUPUESTO															
		ORIGINAL				AMPLIACIONES				REDUCCIONES				MODIFICADO			
		PROPIOS	ESTATAL	FEDERAL	TOTAL	PROPIOS	ESTATAL	FEDERAL	TOTAL	PROPIOS	ESTATAL	FEDERAL	TOTAL	PROPIOS	ESTATAL	FEDERAL	TOTAL
1	ACADEMIA	\$272,341.00	\$41,029.50	\$123,250.00	\$436,620.50	\$81,235.44	\$113,840.74	\$308,117.52	\$503,193.70	\$80,821.44	\$46,007.94	\$187,945.13	\$314,774.51	\$272,755.00	\$108,862.30	\$243,422.39	\$625,039.6
2	ADMINISTRACIÓN DE LC	\$1,139,617.00	\$13,004,646.00	\$19,351,911.00	\$33,496,174.00	\$840,442.34	\$1,404,542.76	\$2,176,843.23	\$4,421,828.33	\$858,077.67	\$637,242.55	\$1,116,192.57	\$2,611,512.79	\$1,121,981.67	\$13,771,946.21	\$20,412,561.66	\$35,306,489.5
3	ADMINISTRACIÓN REGIO	\$261,725.50	\$28,265,491.17	\$39,087,465.50	\$67,614,682.17	\$7,917,539.74	\$8,768,130.07	\$9,448,300.74	\$26,133,970.55	\$249,354.47	\$3,322,367.51	\$1,349,523.32	\$4,921,245.30	\$7,929,910.77	\$33,711,253.73	\$47,186,242.92	\$88,827,407.4
4	SISTEMA DE GESTIÓN D	\$41,145.00	\$118,789.50	\$282,994.00	\$442,928.50	\$14,300.00	\$33,070.78	\$114,766.76	\$162,137.54	\$14,300.00	\$47,502.78	\$138,490.75	\$200,293.53	\$41,145.00	\$104,357.50	\$259,270.01	\$404,772.9
5	DESPACHO	\$47,200.00	\$144,515.50	\$334,122.50	\$525,838.00	\$13,669.00	\$77,663.78	\$148,191.95	\$239,524.73	\$27,233.43	\$90,423.77	\$240,527.56	\$358,184.76	\$33,635.57	\$131,755.51	\$241,786.89	\$407,177.9
6	INVESTIGACIÓN	\$5,585.00	\$134,703.00	\$340,826.00	\$481,114.00	\$1,625.00	\$179,034.89	\$437,298.03	\$617,957.92	\$2,590.00	\$179,134.89	\$461,509.99	\$643,234.88	\$4,620.00	\$134,603.00	\$316,614.04	\$455,837.0
7	PLANEACIÓN	\$5,679,930.00	\$1,199,406.50	\$4,271,763.00	\$11,151,099.50	\$10,011,962.95	\$376,260.57	\$2,969,919.10	\$13,358,142.62	\$10,051,211.95	\$396,995.56	\$2,736,917.80	\$13,185,125.31	\$5,640,681.00	\$1,178,671.51	\$4,504,764.30	\$11,324,116.8
8	VINCULACIÓN	\$41,398.00	\$463,823.50	\$1,233,919.00	\$1,739,140.50	\$18,360.00	\$277,511.04	\$590,265.86	\$886,136.90	\$18,360.00	\$248,695.89	\$563,526.06	\$830,581.95	\$41,398.00	\$492,638.65	\$1,260,658.80	\$1,794,695.4
9	CIATIV	\$38,918.50	\$90,813.00	\$242,481.00	\$372,212.50	\$4,361.51	\$25,623.29	\$56,542.44	\$86,527.24	\$4,361.51	\$33,300.09	\$71,846.61	\$109,508.21	\$38,918.50	\$83,136.20	\$227,176.83	\$349,231.5
10	CAMPUS VIRTUAL	\$640.00	\$369,519.00	\$448,432.00	\$818,591.00	\$15,120.00	\$15,624.46	\$16,885.78	\$47,630.24	\$320.00	\$13,902.47	\$17,058.23	\$31,280.70	\$15,440.00	\$371,240.99	\$448,259.55	\$834,940.5
	TOTAL	\$7,528,500.00	\$43,832,736.67	\$65,717,164.00	\$117,078,400.67	\$18,918,615.98	\$11,271,302.38	\$16,267,131.41	\$46,457,049.77	\$11,306,630.47	\$5,015,573.45	\$6,883,538.02	\$23,205,741.94	\$15,140,485.51	\$50,088,465.60	\$75,100,757.39	\$140,329,708.5

Elaboró

HÉCTOR SOLARES MORALES
DIRECTOR DE PLANEACIÓN

F-13.1

PARA EL TRABAJO DEL ESTADO DE HIDALGO
 JUNTA PÚBLICA 2013

ORDENADO Y AUTORIZADO POR FUENTE DE FINANCIAMIENTO

PRESUPUESTO																	
		COMPROMETIDO				DEVENGADO				EJERCIDO				PAGADO			
CAL	TOTAL	PROPIOS	ESTATAL	FEDERAL	TOTAL	PROPIOS	ESTATAL	FEDERAL	TOTAL	PROPIOS	ESTATAL	FEDERAL	TOTAL	PROPIOS	ESTATAL	FEDERAL	TOTAL
422.39	\$625,039.69	\$246,379.74	\$91,217.68	\$231,653.39	\$569,250.81	\$246,379.74	\$91,217.68	\$231,653.39	\$569,250.81	\$246,379.74	\$91,217.68	\$231,653.39	\$569,250.81	\$246,379.74	\$91,217.68	\$231,653.39	\$569,250.81
561.66	\$35,306,483.54	\$370,027.72	\$12,959,632.34	\$18,715,602.22	\$32,045,262.28	\$370,027.72	\$12,959,632.34	\$18,715,602.22	\$32,045,262.28	\$370,027.72	\$12,959,632.34	\$18,715,602.22	\$32,045,262.28	\$370,027.72	\$12,959,632.34	\$18,715,602.22	\$32,045,262.28
242.92	\$88,827,407.42	\$199,956.09	\$30,834,370.65	\$37,405,278.10	\$68,439,604.84	\$199,956.09	\$30,834,370.65	\$37,405,278.10	\$68,439,604.84	\$199,956.09	\$30,834,370.65	\$37,405,278.10	\$68,439,604.84	\$199,956.09	\$30,834,370.65	\$37,405,278.10	\$68,439,604.84
270.01	\$404,772.51	\$9,233.91	\$75,522.57	\$202,747.52	\$287,504.00	\$9,233.91	\$75,522.57	\$202,747.52	\$287,504.00	\$9,233.91	\$75,522.57	\$202,747.52	\$287,504.00	\$9,233.91	\$75,522.57	\$202,747.52	\$287,504.00
786.89	\$407,177.97	\$22,965.94	\$77,411.82	\$154,082.95	\$254,460.71	\$22,965.94	\$77,411.82	\$154,082.95	\$254,460.71	\$22,965.94	\$77,411.82	\$154,082.95	\$254,460.71	\$22,965.94	\$77,411.82	\$154,082.95	\$254,460.71
614.04	\$455,837.04	\$669.00	\$62,403.37	\$171,921.40	\$234,993.77	\$669.00	\$62,403.37	\$171,921.40	\$234,993.77	\$669.00	\$62,403.37	\$171,921.40	\$234,993.77	\$669.00	\$62,403.37	\$171,921.40	\$234,993.77
764.30	\$11,324,116.81	\$4,911,774.11	\$1,015,208.63	\$3,565,208.91	\$9,492,191.65	\$4,911,774.11	\$1,015,208.63	\$3,565,208.91	\$9,492,191.65	\$4,911,774.11	\$1,015,208.63	\$3,565,208.91	\$9,492,191.65	\$4,911,774.11	\$1,015,208.63	\$3,565,208.91	\$9,492,191.65
658.80	\$1,794,695.45	\$22,710.40	\$440,406.74	\$1,183,086.03	\$1,646,203.17	\$22,710.40	\$440,406.74	\$1,183,086.03	\$1,646,203.17	\$22,710.40	\$440,406.74	\$1,183,086.03	\$1,646,203.17	\$22,710.40	\$440,406.74	\$1,183,086.03	\$1,646,203.17
176.83	\$349,231.53	\$36,849.49	\$77,488.07	\$215,300.15	\$329,637.71	\$36,849.49	\$77,488.07	\$215,300.15	\$329,637.71	\$36,849.49	\$77,488.07	\$215,300.15	\$329,637.71	\$36,849.49	\$77,488.07	\$215,300.15	\$329,637.71
259.55	\$834,940.54	\$14,970.00	\$272,493.09	\$374,587.12	\$662,050.21	\$14,970.00	\$272,493.09	\$374,587.12	\$662,050.21	\$14,970.00	\$272,493.09	\$374,587.12	\$662,050.21	\$14,970.00	\$272,493.09	\$374,587.12	\$662,050.21
757.39	\$140,329,708.50	\$5,835,536.40	\$45,906,154.96	\$62,219,467.79	\$113,961,159.15	\$5,835,536.40	\$45,906,154.96	\$62,219,467.79	\$113,961,159.15	\$5,835,536.40	\$45,906,154.96	\$62,219,467.79	\$113,961,159.15	\$5,835,536.40	\$45,906,154.96	\$62,219,467.79	\$113,961,159.15

Revisó

PABLO MORENO CALVA
 DIRECTOR GENERAL

Autorizó

MAYKA ORTEGA EGUILUZ
 SECRETARÍA DEL TRABAJO Y PREVISIÓN SOCIAL Y
 PRESIDENTA DE LA H. JUNTA DE GOBIERNO