

**UNIVERSIDAD TECNOLÓGICA DEL VALLE DEL MEZQUITAL**  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA  
DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2014

| CF-CP        | CONCEPTO  | EGRESOS                |                             |                        |                        |                        | Sub ejercicio          |
|--------------|---|------------------------|-----------------------------|------------------------|------------------------|------------------------|------------------------|
|              |   | Aprobado               | Ampliaciones/R<br>educiones | Modificado             | Devengado              | Pagado                 |                        |
|              |   | 1                      | 2                           | 3=(1+2)                | 4                      | 6                      |                        |
| <b>2</b>     | <b>DESARROLLO SOCIAL</b>  | <b>\$69,832,398.78</b> | <b>\$8,966,320.64</b>       | <b>\$78,798,719.42</b> | <b>\$55,829,039.89</b> | <b>\$55,829,039.89</b> | <b>\$22,969,679.53</b> |
| <b>2.5</b>   | <b>EDUCACIÓN</b>  | <b>\$69,832,398.78</b> | <b>\$8,966,320.64</b>       | <b>\$78,798,719.42</b> | <b>\$55,829,039.89</b> | <b>\$55,829,039.89</b> | <b>\$22,969,679.53</b> |
| <b>2.5.3</b> | <b>EDUCACIÓN SUPERIOR</b>   | <b>\$69,832,398.78</b> | <b>\$8,966,320.64</b>       | <b>\$78,798,719.42</b> | <b>\$55,829,039.89</b> | <b>\$55,829,039.89</b> | <b>\$22,969,679.53</b> |
| E01          | OTORGAMIENTO DE BECAS   | \$922,218.87           | \$0.00                      | \$922,218.87           | \$328,799.82           | \$328,799.82           | \$593,419.05           |
| E02          | SEGUIMIENTO DE ESTADÍAS   | \$59,410.86            | \$0.00                      | \$59,410.86            | \$61,521.90            | \$61,521.90            | -\$2,111.04            |
| E03          | ADECUACIÓN CURRICULAR   | \$14,481.87            | \$0.00                      | \$14,481.87            | \$16,910.91            | \$16,910.91            | -\$2,429.04            |
| E04          | MATERIALES DIDÁCTICOS ADQUIRIDOS O DESARROLLADOS                                  | \$84,664.76            | \$0.00                      | \$84,664.76            | \$73,216.54            | \$73,216.54            | \$11,448.22            |
| E05          | EVALUACIÓN AL DESEMPEÑO ESCOLAR   | \$10,198.94            | \$0.00                      | \$10,198.94            | \$12,383.51            | \$12,383.51            | -\$2,184.57            |
| E06          | ATENCIÓN COMPENSATORIA  | \$1,000.00             | \$0.00                      | \$1,000.00             | \$0.00                 | \$0.00                 | \$1,000.00             |
| E08          | REALIZACIÓN ACTIVIDADES CULTURALES Y DEPORTIVAS                                   | \$192,233.72           | \$0.00                      | \$192,233.72           | \$198,090.34           | \$198,090.34           | -\$5,856.62            |
| E09          | CAPACITACIÓN Y ACTUALIZACIÓN DEL PERSONAL DOCENTE                                 | \$9,500.00             | \$0.00                      | \$9,500.00             | \$9,500.00             | \$9,500.00             | \$0.00                 |
| E10          | REALIZACIÓN DE INVESTIGACIÓN  | \$239,190.01           | \$0.00                      | \$239,190.01           | \$240,155.01           | \$240,155.01           | -\$965.00              |
| E11          | GESTIÓN DE VINCULACIÓN  | \$91,980.08            | \$0.00                      | \$91,980.08            | \$125,318.05           | \$125,318.05           | -\$33,337.97           |
| E12          | EJECUCIÓN SERVICIOS DE EXTENSIÓN  | \$284,590.75           | \$0.00                      | \$284,590.75           | \$330,993.49           | \$330,993.49           | -\$46,402.74           |
| E13          | EJECUCIÓN ACTIVIDADES DE DIFUSIÓN INSTITUCIONAL                                   | \$284,602.67           | \$0.00                      | \$284,602.67           | \$259,670.66           | \$259,670.66           | \$24,932.01            |
| E14          | CAPACITACIÓN Y ACTUALIZACIÓN DE SERVIDORES PÚBLICOS, DIRECTIVOS Y ADMINISTRATIVOS | \$1,000.00             | \$0.00                      | \$1,000.00             | \$0.00                 | \$0.00                 | \$1,000.00             |
| E16          | REALIZACIÓN MANTENIMIENTO PRESENTIVO Y CORRECTIVO                                 | \$481,927.22           | \$0.00                      | \$481,927.22           | \$430,328.12           | \$430,328.12           | \$51,599.10            |
| E17          | GESTIÓN Y DESARROLLO DE SERVICIOS EDUCATIVOS                                      | \$65,872,259.46        | \$1,742,196.00              | \$67,614,455.46        | \$46,158,768.10        | \$46,158,768.10        | \$21,455,687.36        |
| E18          | EVALUACIÓN EDUCATIVA  | \$336,600.21           | \$0.00                      | \$336,600.21           | \$373,860.86           | \$373,860.86           | -\$37,260.65           |
| E19          | DESARROLLO E IMPLEMENTACIÓN DE SISTEMA DE INFORMACIÓN                             | \$760,336.12           | \$0.00                      | \$760,336.12           | \$572,152.86           | \$572,152.86           | \$188,183.26           |
| E20          | EVALUACIÓN INSTITUCIONAL  | \$186,203.24           | \$0.00                      | \$186,203.24           | \$67,096.78            | \$67,096.78            | \$119,106.46           |
| E26          | DESARROLLO DE LOS PUEBLOS INDIGENAS   | \$0.00                 | \$351,400.00                | \$351,400.00           | \$0.00                 | \$0.00                 | \$351,400.00           |
| E27          | PIFI 2013   | \$0.00                 | \$0.00                      | \$0.00                 | \$211,855.71           | \$211,855.71           | -\$211,855.71          |
| E28          | PROEXOES  | \$0.00                 | \$5,007,993.00              | \$5,007,993.00         | \$0.00                 | \$0.00                 | \$5,007,993.00         |
| E30          | FONAES 2013   | \$0.00                 | \$0.00                      | \$0.00                 | \$3,074,896.00         | \$3,074,896.00         | -\$3,074,896.00        |
| E34          | PROGRAMA DE BECAS   | \$0.00                 | \$361,408.64                | \$361,408.64           | \$0.00                 | \$0.00                 | \$361,408.64           |
| E35          | PROMEP 2013   | \$0.00                 | \$0.00                      | \$0.00                 | \$113,077.00           | \$113,077.00           | -\$113,077.00          |
| E36          | PROYECTO DE INVERSIÓN 2013  | \$0.00                 | \$0.00                      | \$0.00                 | \$1,162,002.26         | \$1,162,002.26         | -\$1,162,002.26        |
| E37          | PROYECTO DE BECAS 2013  | \$0.00                 | \$0.00                      | \$0.00                 | \$385,348.12           | \$385,348.12           | -\$385,348.12          |
| E38          | EXTENSIONISMO 2013  | \$0.00                 | \$0.00                      | \$0.00                 | \$68,086.46            | \$68,086.46            | -\$68,086.46           |
| E39          | FAC 2013  | \$0.00                 | \$0.00                      | \$0.00                 | \$114,999.00           | \$114,999.00           | -\$114,999.00          |
| E40          | FADOEES 2013  | \$0.00                 | \$0.00                      | \$0.00                 | \$215,886.52           | \$215,886.52           | -\$215,886.52          |
| E41          | PyME 2013   | \$0.00                 | \$0.00                      | \$0.00                 | \$249,500.00           | \$249,500.00           | -\$249,500.00          |
| E42          | FONAES  | \$0.00                 | \$301,400.00                | \$301,400.00           | \$301,400.00           | \$301,400.00           | \$0.00                 |
| E43          | EXTENSIONISMO RURAL   | \$0.00                 | \$405,000.00                | \$405,000.00           | \$0.00                 | \$0.00                 | \$405,000.00           |



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| CF-CP        | CONCEPTO                              | EGRESOS                |                             |                        |                        |                        | Sub ejercicio          |
|--------------|---------------------------------------|------------------------|-----------------------------|------------------------|------------------------|------------------------|------------------------|
|              |                                       | Aprobado               | Ampliaciones/R<br>educiones | Modificado             | Devengado              | Pagado                 |                        |
|              |                                       | 1                      | 2                           | 3=(1+2)                | 4                      | 6                      |                        |
| E44          | PIFI 2012                             | \$0.00                 | \$0.00                      | \$0.00                 | \$833.22               | \$833.22               | -\$833.22              |
| E45          | FONDO NACIONAL DEL EMPRENDEDOR (LEGO) | \$0.00                 | \$480,000.00                | \$480,000.00           | \$0.00                 | \$0.00                 | \$480,000.00           |
| E46          | FAC 2012                              | \$0.00                 | \$0.00                      | \$0.00                 | \$432,441.16           | \$432,441.16           | -\$432,441.16          |
| E47          | PROMEPE                               | \$0.00                 | \$316,923.00                | \$316,923.00           | \$0.00                 | \$0.00                 | \$316,923.00           |
| E48          | FONDO DE RESERVA                      | \$0.00                 | \$0.00                      | \$0.00                 | \$187,723.78           | \$187,723.78           | -\$187,723.78          |
| E49          | PROMEPE 2013                          | \$0.00                 | \$0.00                      | \$0.00                 | \$50,000.00            | \$50,000.00            | -\$50,000.00           |
| E50          | PADES 2013                            | \$0.00                 | \$0.00                      | \$0.00                 | \$2,223.71             | \$2,223.71             | -\$2,223.71            |
| <b>Total</b> |                                       | <b>\$69,832,398.78</b> | <b>\$8,966,320.64</b>       | <b>\$78,798,719.42</b> | <b>\$55,829,039.89</b> | <b>\$55,829,039.89</b> | <b>\$22,969,679.53</b> |

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor".

**Elaboró**

**L. C. Juana Elba Rodríguez Pérez**  
**Jefa de Depto. de Programación y Presupuesto**

**Revisó**

**Lic. Cruz Juan José Pérez Hernández**  
**Subdirector de Planeación y Evaluación**

**Autorizó**

**Lic. Marco Antonio Ocadiz Cruz**  
**Rector**