



UNIVERSIDAD TECNOLÓGICA DEL VALLE DEL MEZQUITAL


ESTADO DE HIDALGO

Estado Analítico del Ejercicio Presupuesto de Egresos

F.Financiamiento: 01, 02, 03, 04, 05, 06 | Del 01/ene/2019 Al 30/sep/2019

Concepto	Egresos					
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	Subejercicio
A01 Secretaría Académica	\$159,313.04	\$1,762,419.58	\$1,921,732.62	\$531,164.44	\$531,164.44	\$1,390,568.18
A02 Servicios Estudiantiles	\$1,007,800.00	\$527,788.20	\$1,535,588.20	\$750,089.00	\$750,089.00	\$785,499.20
A03 Servicios Médicos	\$20,000.00	\$8,038.26	\$28,038.26	\$20,000.00	\$20,000.00	\$8,038.26
A04 Prácticas y Estadías	\$2,400.00	-\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00
A06 Investigación	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00
SECRETARIA ACADEMICA	\$1,189,913.04	\$2,295,846.04	\$3,485,759.08	\$1,301,253.44	\$1,301,253.44	\$2,184,505.64
D01 Tecnologías de la Información y Comunicación	\$1,638,543.58	\$56,037.25	\$1,694,580.83	\$833,234.88	\$609,842.08	\$861,345.95
D02 Metal-Mecánica	\$35,000.00	\$12,725.30	\$47,725.30	\$47,718.28	\$47,718.28	\$7.02
D03 Administración y Evaluación de Proyectos	\$86,060.90	\$9,140.20	\$95,201.10	\$87,993.67	\$87,993.67	\$7,207.43
D04 Procesos Alimentarios	\$262,876.34	-\$73,082.95	\$189,793.39	\$129,258.12	\$129,258.12	\$60,535.27
D05 Mecatrónica	\$87,354.10	\$25,517.36	\$112,871.46	\$105,097.57	\$105,097.57	\$7,773.89
D06 Turismo	\$325,285.32	\$47,507.68	\$372,793.00	\$274,858.71	\$274,858.71	\$97,934.29
DOCENCIA	\$2,435,120.24	\$77,844.84	\$2,512,965.08	\$1,478,161.23	\$1,254,768.43	\$1,034,803.85
F01 Administración y Finanzas	\$161,780.00	\$68,346.75	\$230,126.75	\$134,863.39	\$134,863.39	\$95,263.36
F02 Personal	\$66,756,295.50	\$265.14	\$66,756,560.64	\$48,736,395.68	\$47,340,745.07	\$18,020,164.96
F03 Recursos Materiales	\$1,462,000.00	-\$103,239.17	\$1,358,760.83	\$578,917.81	\$561,084.84	\$779,843.02
F04 Contabilidad	\$1,132,712.30	\$495,044.20	\$1,627,756.50	\$141,925.10	\$141,925.10	\$1,485,831.40
F05 Mantenimiento e Instalaciones	\$7,461,590.26	\$382,625.52	\$7,844,215.78	\$5,972,952.38	\$5,972,952.38	\$1,871,263.40
ADMINISTRACION Y FINANZAS	\$76,974,378.06	\$843,042.44	\$77,817,420.50	\$55,565,054.36	\$54,151,570.78	\$22,252,366.14
P01 Planeación y Evaluación	\$117,877.74	-\$15,300.00	\$102,577.74	\$43,448.73	\$43,448.73	\$59,129.01
P02 Programación y Presupuesto	\$14,800.00	\$278.72	\$15,078.72	\$11,041.65	\$11,041.65	\$4,037.07
P03 Servicios Escolares	\$2,405,030.00	\$32,266.54	\$2,437,296.54	\$571,039.30	\$568,123.30	\$1,866,257.24
PLANEACION Y EVALUACION	\$2,537,707.74	\$17,245.26	\$2,554,953.00	\$625,529.68	\$622,613.68	\$1,929,423.32
R01 Rectoría	\$259,200.00	\$248,179.60	\$507,379.60	\$473,052.53	\$430,752.53	\$34,327.07
RECTORIA	\$259,200.00	\$248,179.60	\$507,379.60	\$473,052.53	\$430,752.53	\$34,327.07
V01 Vinculación	\$170,185.36	\$15,422,857.24	\$15,593,042.60	\$14,958,545.06	\$14,958,545.06	\$634,497.54
V02 Prensa y Difusión	\$130,315.00	\$7,772.30	\$138,087.30	\$132,383.56	\$132,383.56	\$5,703.74
V03 Actividades Culturales y Deportivas	\$289,106.56	\$16,183.90	\$305,290.46	\$288,427.15	\$288,427.15	\$16,863.31
V05 Servicios Bibliotecarios	\$2,926.00	\$2,185.05	\$5,111.05	\$5,111.05	\$5,111.05	\$0.00
V06 Educación Continua para la Internacionalización	\$421,000.00	\$0.00	\$421,000.00	\$199,933.14	\$199,933.14	\$221,066.86
VINCULACION	\$1,013,532.92	\$15,448,998.49	\$16,462,531.41	\$15,584,399.96	\$15,584,399.96	\$878,131.45
TOTAL	\$84,409,852.00	\$18,931,156.67	\$103,341,008.67	\$75,027,451.20	\$73,345,398.82	\$28,313,557.47

Bajo protesta de decir verdad declaramos que la Información Financiera Contable, Presupuestaria o Programática presentada, es correcta y es responsabilidad del emisor


L.C. JUANA ELBA RODRÍGUEZ PÉREZ
JEFA DEL DEPARTAMENTO DE PROGRAMACIÓN Y
PRESUPUESTO


LIC. CRUZ JUAN JOSÉ PÉREZ HERNÁNDEZ
SUBDIRECTOR DE PLANEACIÓN Y EVALUACIÓN


MTR. MARCO ANTONIO OCADIZ CRUZ
RECTOR