

# UNIVERSIDAD TECNOLÓGICA DEL VALLE DEL MEZQUITAL ESTADO DE HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

| Del 01/ene./2022 Al 30/sep./2022

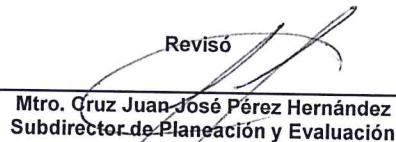
Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
	1	2	3=(1+2)	4	5	6 = ( 3 - 4 )
<b>SECRETARÍA ACADÉMICA</b>						
Secretaría Académica	\$24,000.00	\$1,618,249.87	\$1,642,249.87	\$1,642,249.87	\$1,632,249.87	\$0.00
Servicios Estudiantiles	\$200,000.00	\$94,800.00	\$294,800.00	\$133,140.00	\$133,140.00	\$161,660.00
<b>SECRETARÍA ACADÉMICA</b>	<b>\$224,000.00</b>	<b>\$1,713,049.87</b>	<b>\$1,937,049.87</b>	<b>\$1,775,389.87</b>	<b>\$1,765,389.87</b>	<b>\$161,660.00</b>
<b>DOCENCIA</b>						
Tecnologías de la Información y Comunicación	\$1,529,208.00	\$185,087.76	\$1,714,295.76	\$868,653.50	\$868,653.50	\$845,642.26
Metal-Mecánica	\$10,000.00	-\$7,072.00	\$2,928.00	\$928.00	\$928.00	\$2,000.00
Administración y Evaluación de Proyectos	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Procesos Alimentarios	\$20,000.00	-\$18,186.36	\$1,813.64	\$1,813.64	\$1,813.64	\$0.00
Mecatrónica	\$30,000.00	-\$22,311.76	\$7,688.24	\$3,688.24	\$3,688.24	\$4,000.00
Turismo	\$156,000.00	-\$19,698.04	\$136,301.96	\$25,652.70	\$25,652.70	\$110,649.26
<b>DOCENCIA</b>	<b>\$1,765,208.00</b>	<b>\$97,819.60</b>	<b>\$1,863,027.60</b>	<b>\$900,736.08</b>	<b>\$900,736.08</b>	<b>\$962,291.52</b>
<b>ADMINISTRACIÓN Y FINANZAS</b>						
Administración y Finanzas	\$186,965.00	\$87,685.98	\$274,650.98	\$144,650.98	\$115,840.58	\$130,000.00
Personal	\$73,044,425.00	\$2,842,548.26	\$75,886,973.26	\$51,640,357.37	\$50,084,936.57	\$24,246,615.89
Recursos Materiales	\$976,000.00	-\$67,512.95	\$908,487.05	\$368,860.07	\$368,860.07	\$539,626.98
Contabilidad	\$260,000.00	\$90,460.18	\$350,460.18	\$109,189.97	\$109,189.97	\$241,270.21
Mantenimiento e Instalaciones	\$8,464,600.00	-\$1,033,804.41	\$7,430,795.59	\$4,785,108.04	\$4,755,698.22	\$2,645,687.55
<b>ADMINISTRACIÓN Y FINANZAS</b>	<b>\$82,931,990.00</b>	<b>\$1,919,377.06</b>	<b>\$84,851,367.06</b>	<b>\$57,048,166.43</b>	<b>\$55,434,525.41</b>	<b>\$27,803,200.63</b>
<b>PLANEACIÓN Y EVALUACIÓN</b>						
Planeación y Evaluación	\$57,500.00	-\$2,867.76	\$54,632.24	\$10,700.00	\$10,700.00	\$43,932.24
Programación y Presupuesto	\$35,000.00	-\$27,114.00	\$7,886.00	\$2,886.00	\$2,886.00	\$5,000.00
Servicios Escolares	\$765,086.00	\$63,230.85	\$828,316.85	\$250,624.85	\$250,624.85	\$577,692.00
<b>PLANEACIÓN Y EVALUACIÓN</b>	<b>\$857,586.00</b>	<b>\$33,249.09</b>	<b>\$890,835.09</b>	<b>\$264,210.85</b>	<b>\$264,210.85</b>	<b>\$626,624.24</b>
<b>RECTORIA</b>						
Rectoría	\$240,000.00	\$30,127.17	\$270,127.17	\$242,127.17	\$228,220.47	\$28,000.00
<b>RECTORIA</b>	<b>\$240,000.00</b>	<b>\$30,127.17</b>	<b>\$270,127.17</b>	<b>\$242,127.17</b>	<b>\$228,220.47</b>	<b>\$28,000.00</b>
<b>VINCULACIÓN</b>						
Vinculación	\$19,000.00	\$21,771.90	\$40,771.90	\$38,771.90	\$28,246.76	\$2,000.00
Educación Continua	\$350,000.00	-\$23,445.64	\$326,554.36	\$19,915.48	\$19,915.48	\$306,638.88
<b>VINCULACIÓN</b>	<b>\$369,000.00</b>	<b>-\$1,673.74</b>	<b>\$367,326.26</b>	<b>\$58,687.38</b>	<b>\$48,162.24</b>	<b>\$308,638.88</b>
<b>Total del Gasto</b>	<b>\$86,387,784.00</b>	<b>\$3,791,949.05</b>	<b>\$90,179,733.05</b>	<b>\$60,289,317.78</b>	<b>\$58,641,244.92</b>	<b>\$29,890,415.27</b>

Elaboró



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Revisó



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Autorizó



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Rector