

Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>SECRETARÍA ACADÉMICA</b>						
Secretaría Académica	\$116,000.00	\$0.00	\$116,000.00	\$10,000.00	\$7,000.00	\$106,000.00
Servicios Estudiantiles	\$60,000.00	\$290,286.60	\$350,286.60	\$261,957.94	\$261,957.94	\$88,328.66
Servicios Médicos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
<b>SECRETARIA ACADÉMICA</b>	<b>\$186,000.00</b>	<b>\$290,286.60</b>	<b>\$476,286.60</b>	<b>\$271,957.94</b>	<b>\$268,957.94</b>	<b>\$204,328.66</b>
<b>DOCENCIA</b>						
Tecnologías de la Información y Comunicación	\$1,657,100.00	\$96,350.00	\$1,753,450.00	\$203,317.43	\$200,317.43	\$1,550,132.57
Metal-Mecánica	\$5,000.00	\$0.00	\$5,000.00	\$2,500.00	\$2,500.00	\$2,500.00
Administración y Evaluación de Proyectos	\$10,000.00	\$0.00	\$10,000.00	\$5,000.00	\$4,000.00	\$5,000.00
Procesos Alimentarios	\$15,000.00	\$0.00	\$15,000.00	\$2,500.00	\$2,500.00	\$12,500.00
Mecatrónica	\$14,000.00	\$0.00	\$14,000.00	\$6,000.00	\$4,000.00	\$8,000.00
Turismo	\$130,000.00	-\$18,490.12	\$111,509.88	\$13,782.99	\$4,000.00	\$97,726.89
<b>DOCENCIA</b>	<b>\$1,831,100.00</b>	<b>\$77,859.88</b>	<b>\$1,908,959.88</b>	<b>\$233,100.42</b>	<b>\$217,317.43</b>	<b>\$1,675,859.46</b>
<b>ADMINSITRACIÓN Y FINANZAS</b>						
Administración y Finanzas	\$6,471,626.00	\$55,432.02	\$6,527,058.02	\$55,432.02	\$44,961.32	\$6,471,626.00
Personal	\$74,872,168.00	\$2,896,562.28	\$77,768,730.28	\$18,503,742.71	\$15,096,341.27	\$59,264,987.57
Recursos Materiales	\$995,000.00	\$37,435.19	\$1,032,435.19	\$77,695.33	\$75,737.97	\$954,739.86
Contabilidad	\$113,600.00	\$50,789.16	\$164,389.16	\$35,991.62	\$33,607.13	\$128,397.54
Mantenimiento e Instalaciones	\$7,484,887.00	\$4,799.70	\$7,489,686.70	\$1,557,351.73	\$1,490,921.13	\$5,932,334.97
<b>ADMINSITRACIÓN Y FINANZAS</b>	<b>\$89,937,281.00</b>	<b>\$3,045,018.35</b>	<b>\$92,982,299.35</b>	<b>\$20,230,213.41</b>	<b>\$16,741,568.82</b>	<b>\$72,752,085.94</b>
<b>PLANEACIÓN Y EVALUACIÓN</b>						
Planeación y Evaluación	\$62,200.00	\$0.00	\$62,200.00	\$4,309.42	\$2,350.00	\$57,890.58
Programación y Presupuesto	\$6,000.00	-\$325.03	\$5,674.97	\$1,780.97	\$1,780.97	\$3,894.00
Servicios Escolares	\$754,500.00	\$8,129.00	\$762,629.00	\$52,722.00	\$52,722.00	\$709,907.00
<b>PLANEACIÓN Y EVALUACIÓN</b>	<b>\$822,700.00</b>	<b>\$7,803.97</b>	<b>\$830,503.97</b>	<b>\$58,812.39</b>	<b>\$56,852.97</b>	<b>\$771,691.58</b>
<b>RECTORÍA</b>						
Rectoría	\$46,000.00	\$34,004.78	\$80,004.78	\$46,004.78	\$30,401.13	\$34,000.00
<b>RECTORÍA</b>	<b>\$46,000.00</b>	<b>\$34,004.78</b>	<b>\$80,004.78</b>	<b>\$46,004.78</b>	<b>\$30,401.13</b>	<b>\$34,000.00</b>
<b>VINCULACIÓN</b>						
Vinculación	\$45,500.00	\$0.00	\$45,500.00	\$2,566.29	\$2,066.29	\$42,933.71
Actividades Culturales y Deportivas	\$0.00	\$21,464.10	\$21,464.10	\$21,464.10	\$21,464.10	\$0.00
Educación Continua	\$320,000.00	\$0.00	\$320,000.00	\$627.55	\$627.55	\$319,372.45
<b>VINCULACIÓN</b>	<b>\$365,500.00</b>	<b>\$21,464.10</b>	<b>\$386,964.10</b>	<b>\$24,657.94</b>	<b>\$24,157.94</b>	<b>\$362,306.16</b>
<b>Total del Gasto</b>	<b>\$93,188,581.00</b>	<b>\$3,476,437.68</b>	<b>\$96,665,018.68</b>	<b>\$20,864,746.88</b>	<b>\$17,339,256.23</b>	<b>\$75,800,271.80</b>

Elaboró



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

Revisó



Mtro. Cruz Juan José Pérez Hernández  
Subdirector de Planeación y Evaluación

Autorizó



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Rector