

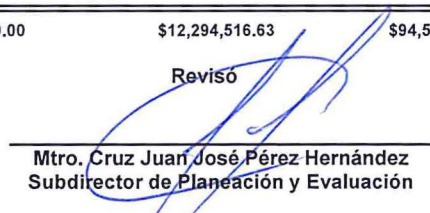
Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
SECRETARÍA ACADÉMICA						
Secretaría Académica	\$303,501.00	\$11,193.06	\$314,694.06	\$29,360.79	\$17,368.30	\$285,333.27
Servicios Estudiantiles	\$0.00	\$1,049.55	\$1,049.55	\$1,049.55	\$699.30	\$0.00
Servicios Médicos	\$10,081.00	\$0.00	\$10,081.00	\$0.00	\$0.00	\$10,081.00
Investigación	\$0.00	\$813.77	\$813.77	\$813.77	\$813.77	\$0.00
SECRETARÍA ACADÉMICA	\$313,582.00	\$13,056.38	\$326,638.38	\$31,224.11	\$18,881.37	\$295,414.27
DOCENCIA						
Tecnologías de la Información y Comunicación	\$2,001,974.00	\$1.00	\$2,001,975.00	\$188,882.10	\$172,062.10	\$1,813,092.90
Procesos Alimentarios	\$83,300.00	\$7,751.39	\$91,051.39	\$7,751.39	\$3,350.19	\$83,300.00
Mecatrónica	\$0.00	\$7,160.58	\$7,160.58	\$7,160.58	\$1,823.20	\$0.00
Turismo	\$50,000.00	\$13,335.34	\$63,335.34	\$28,335.34	\$10,000.00	\$35,000.00
DOCENCIA	\$2,135,274.00	\$28,248.31	\$2,163,522.31	\$232,129.41	\$187,235.49	\$1,931,392.90
ADMINISTRACIÓN Y FINANZAS						
Administración y Finanzas	\$90,000.00	\$12,287,545.22	\$12,377,545.22	\$12,287,545.22	\$12,277,058.71	\$90,000.00
Personal	\$68,047,334.00	\$1,610.04	\$68,048,944.04	\$20,044,695.12	\$17,135,545.68	\$48,004,248.92
Recursos Materiales	\$1,016,700.00	-\$5,296.64	\$1,011,403.36	\$44,182.54	\$14,333.95	\$967,220.82
Contabilidad	\$69,000.00	\$39,198.69	\$108,198.69	\$17,547.63	\$16,805.61	\$90,651.06
Mantenimiento e Instalaciones	\$7,378,453.00	-\$127,382.62	\$7,251,070.38	\$1,502,879.31	\$687,194.52	\$5,748,191.07
ADMINISTRACIÓN Y FINANZAS	\$76,601,487.00	\$12,195,674.69	\$88,797,161.69	\$33,896,849.82	\$30,130,938.47	\$54,900,311.87
PLANEACIÓN Y EVALUACIÓN						
Planeación y Evaluación	\$0.00	\$1,405.08	\$1,405.08	\$1,405.08	\$1,405.08	\$0.00
Programación y Presupuesto	\$2,035,227.00	\$931.37	\$2,036,158.37	\$2,931.37	\$2,131.37	\$2,033,227.00
Servicios Escolares	\$689,990.00	\$0.00	\$689,990.00	\$45,986.00	\$45,986.00	\$644,004.00
PLANEACIÓN Y EVALUACIÓN	\$2,725,217.00	\$2,336.45	\$2,727,553.45	\$50,322.45	\$49,522.45	\$2,677,231.00
RECTORÍA						
Rectoría	\$5,000.00	\$30,962.59	\$35,962.59	\$30,962.59	\$20,580.67	\$5,000.00
Jurídico	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00
RECTORÍA	\$20,000.00	\$30,962.59	\$50,962.59	\$30,962.59	\$20,580.67	\$20,000.00
VINCULACIÓN						
Vinculación	\$89,600.00	\$17,781.49	\$107,381.49	\$27,933.62	\$13,162.91	\$79,447.87
Prensa y Difusión	\$0.00	\$3,406.79	\$3,406.79	\$3,406.79	\$2,122.31	\$0.00
Actividades Culturales y Deportivas	\$0.00	\$3,049.93	\$3,049.93	\$3,049.93	\$0.00	\$0.00
Educación Continua	\$400,000.00	\$0.00	\$400,000.00	\$21,112.00	\$21,112.00	\$378,888.00
VINCULACIÓN	\$489,600.00	\$24,238.21	\$513,838.21	\$55,502.34	\$36,397.22	\$458,335.87
Total del Gasto	\$82,285,160.00	\$12,294,516.63	\$94,579,676.63	\$34,296,990.72	\$30,443,555.67	\$60,282,685.91

Elaboró



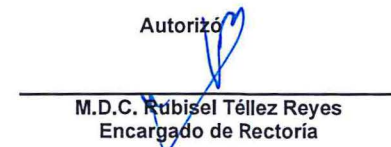
L.C. Juana Elba Rodríguez Pérez
Jefa de Departamento de Programación y Presupuesto

Revisó



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

Autorizó



M.D.C. Rubisel Téllez Reyes
Encargado de Rectoría