

| Concepto | Egresos  |                              |            |           |        | Subejercicio  |
|----------|----------|------------------------------|------------|-----------|--------|---------------|
|          | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado |               |
|          | 1        | 2                            | 3=(1+2)    | 4         | 5      |               |
|          |          |                              |            |           |        | 6 = ( 3 - 4 ) |

**Sin Ramo/Dependencia**

|   |                        |                       |                        |                       |                       |                        |
|---|------------------------|-----------------------|------------------------|-----------------------|-----------------------|------------------------|
| Dirección Académica                                 | \$1,002,013.68         | -\$34,122.07          | \$967,891.61           | \$0.00                | \$0.00                | \$967,891.61           |
| Dirección de Planeación, Administración y Finanzas  | \$2,087,273.92         | -\$44,016.66          | \$2,043,257.26         | \$106,072.85          | \$106,072.85          | \$1,937,184.41         |
| Subdirección de Vinculación y Extensión             | \$12,652.92            | \$30,160.00           | \$42,812.92            | \$30,160.00           | \$30,160.00           | \$12,652.92            |
| Subdirección Académica                              | \$261,629.64           | -\$19,477.93          | \$242,151.71           | \$144,651.71          | \$144,651.71          | \$97,500.00            |
| Subdirección de Administración y Finanzas           | \$414,497.00           | -\$37,678.00          | \$376,819.00           | \$40,164.19           | \$40,164.19           | \$336,654.81           |
| Division de Gastronomía                             | \$12,503.27            | \$0.00                | \$12,503.27            | \$0.00                | \$0.00                | \$12,503.27            |
| Departamento de Servicios Escolares                 | \$258,000.00           | \$21,550.00           | \$279,550.00           | \$0.00                | \$0.00                | \$279,550.00           |
| Departamento de Telecomunicaciones y Sistemas       | \$485,259.00           | -\$57,830.48          | \$427,428.52           | \$57,420.00           | \$57,420.00           | \$370,008.52           |
| Departamento de Recursos Financieros y Contabilidad | \$13,614.86            | \$0.00                | \$13,614.86            | \$5,186.32            | \$5,186.32            | \$8,428.54             |
| Departamento de Factor Humano                       | \$46,558,329.04        | \$1,646,055.06        | \$48,204,384.10        | \$8,752,618.25        | \$8,629,061.81        | \$39,451,765.85        |
| Departamento de Recursos Materiales y Servicios     | \$2,678,107.70         | -\$122,462.92         | \$2,555,644.78         | \$399,353.98          | \$399,353.98          | \$2,156,290.80         |
| <b>Sin Ramo/Dependencia</b>                         | <b>\$53,783,881.03</b> | <b>\$1,382,177.00</b> | <b>\$55,166,058.03</b> | <b>\$9,535,627.30</b> | <b>\$9,412,070.86</b> | <b>\$45,630,430.73</b> |

|                        |                        |                       |                        |                       |                       |                        |
|------------------------|------------------------|-----------------------|------------------------|-----------------------|-----------------------|------------------------|
| <b>Total del Gasto</b> | <b>\$53,783,881.03</b> | <b>\$1,382,177.00</b> | <b>\$55,166,058.03</b> | <b>\$9,535,627.30</b> | <b>\$9,412,070.86</b> | <b>\$45,630,430.73</b> |
|------------------------|------------------------|-----------------------|------------------------|-----------------------|-----------------------|------------------------|

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