

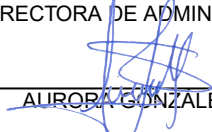

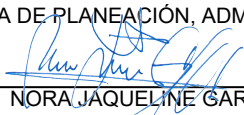


| Concepto   | Egresos                |                                 |                        |                        |                        | Subejercicio           |
|--|------------------------|---------------------------------|------------------------|------------------------|------------------------|------------------------|
|  | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado              | Pagado                 |                        |
|  | 1                      | 2                               | 3=(1+2)                | 4                      | 5                      |                        |
| <b>Sin Ramo/Dependencia</b>                            |                        |                                 |                        |                        |                        |                        |
| Dirección Académica                                    | \$1,281,949.00         | -\$87,027.65                    | \$1,194,921.35         | \$671,978.84           | \$671,978.84           | \$522,942.51           |
| Dirección de Planeación, Administración y Finanzas     | \$976,444.00           | -\$3,466.40                     | \$972,977.60           | \$542,439.12           | \$542,439.12           | \$430,538.48           |
| Subdirección de Vinculación y Extensión                | \$255,000.00           | -\$187,063.80                   | \$67,936.20            | \$67,936.20            | \$67,936.20            | \$0.00                 |
| Subdirección de Investigación y Desarrollo Tecnológico | \$0.00                 | \$160,000.00                    | \$160,000.00           | \$110,000.00           | \$110,000.00           | \$50,000.00            |
| Subdirección Académica                                 | \$202,983.00           | \$262,533.84                    | \$465,516.84           | \$78,301.80            | \$78,301.80            | \$387,215.04           |
| Subdirección de Administración y Finanzas              | \$1,143,990.00         | -\$374,101.75                   | \$769,888.25           | \$508,845.08           | \$508,845.08           | \$261,043.17           |
| Division de Gastronomía                                | \$0.00                 | \$2,414.49                      | \$2,414.49             | \$2,322.61             | \$2,322.61             | \$91.88                |
| Departamento de Actividades Extraescolares             | \$0.00                 | \$30,624.00                     | \$30,624.00            | \$27,809.76            | \$27,809.76            | \$2,814.24             |
| Departamento de Servicios Escolares                    | \$195,992.00           | \$96,035.52                     | \$292,027.52           | \$210,776.27           | \$210,776.27           | \$81,251.25            |
| Departamento de Telecomunicaciones y Sistemas          | \$340,761.00           | -\$73,704.63                    | \$267,056.37           | \$100,882.55           | \$100,882.55           | \$166,173.82           |
| Departamento de Recursos Financieros y Contabilidad    | \$15,000.00            | \$85.62                         | \$15,085.62            | \$15,085.62            | \$15,085.62            | \$0.00                 |
| Departamento de Factor Humano                          | \$40,809,048.00        | \$1,221,444.33                  | \$42,030,492.33        | \$24,749,911.69        | \$24,669,120.08        | \$17,280,580.64        |
| Departamento de Recursos Materiales y Servicios        | \$3,346,488.00         | -\$234,796.06                   | \$3,111,691.94         | \$1,929,899.70         | \$1,929,899.70         | \$1,181,792.24         |
| <b>Sin Ramo/Dependencia</b>                            | <b>\$48,567,655.00</b> | <b>\$812,977.51</b>             | <b>\$49,380,632.51</b> | <b>\$29,016,189.24</b> | <b>\$28,935,397.63</b> | <b>\$20,364,443.27</b> |
| <b>Total del Gasto</b>                                 | <b>\$48,567,655.00</b> | <b>\$812,977.51</b>             | <b>\$49,380,632.51</b> | <b>\$29,016,189.24</b> | <b>\$28,935,397.63</b> | <b>\$20,364,443.27</b> |

  
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