



Universidad Tecnológica de Calvillo
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Junio de 2018

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
100 RECTORIA	\$1,358,139	\$0	\$1,358,139	\$505,651	\$505,651	\$852,488
101 RECTORIA	\$1,358,139	\$0	\$1,358,139	\$505,651	\$505,651	\$852,488
200 DIRECCION DE VINCULACION	\$1,703,673	\$0	\$1,703,673	\$773,838	\$773,838	\$929,835
201 VINCULACION	\$1,703,673	\$0	\$1,703,673	\$773,838	\$773,838	\$929,835
300 DIRECCION DE PLANEACION	\$1,464,123	\$0	\$1,464,123	\$641,590	\$641,590	\$822,534
301 PLANEACION	\$607,571	\$0	\$607,571	\$285,874	\$285,874	\$321,697
302 SERVICIOS ESCOLARES	\$856,552	\$0	\$856,552	\$355,716	\$355,716	\$500,837
400 DEPARTAMENTO JURIDICO	\$420,602	\$0	\$420,602	\$184,530	\$184,530	\$236,072
401 JURIDICO	\$420,602	\$0	\$420,602	\$184,530	\$184,530	\$236,072
500 DIRECCION DE ADMINISTRACION Y FINANZAS	\$7,537,825	\$0	\$7,537,825	\$2,951,795	\$2,951,795	\$4,586,029
501 ADMINISTRACION Y FINANZAS	\$3,886,030	\$0	\$3,886,030	\$1,561,123	\$1,561,123	\$2,324,908
502 SERVICIOS GENERALES	\$2,996,200	\$0	\$2,996,200	\$1,132,573	\$1,132,573	\$1,863,627
503 SOPORTE TECNICO	\$655,594	\$0	\$655,594	\$258,100	\$258,100	\$397,495
600 DIRECCION ACADEMICA	\$6,421,955	\$0	\$6,421,955	\$2,880,125	\$2,880,125	\$3,541,830
601 DIRECCION ACADEMICA	\$6,421,955	\$0	\$6,421,955	\$2,880,125	\$2,880,125	\$3,541,830
Total del Gasto	\$18,906,317	\$0	\$18,906,317	\$7,937,528	\$7,937,528	\$10,968,789