



Universidad Tecnológica de Calvillo
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Septiembre de 2021

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
RECTORIA	\$1,188,941	\$102,736	\$1,291,677	\$881,416	\$881,416	\$410,261
RECTORIA	\$1,188,941	\$102,736	\$1,291,677	\$881,416	\$881,416	\$410,261
DIRECCION DE VINCULACION	\$878,617	\$260,973	\$1,139,590	\$863,050	\$863,050	\$276,539
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DIRECCION DE PLANEACION	\$920,783	\$109,718	\$1,030,501	\$715,430	\$715,430	\$315,070
PLANEACION	\$486,188	\$28,425	\$514,613	\$341,354	\$341,354	\$173,259
SERVICIOS ESCOLARES	\$434,595	\$81,293	\$515,888	\$374,076	\$374,076	\$141,811
DEPARTAMENTO JURIDICO	\$314,491	\$56,746	\$371,236	\$253,520	\$253,520	\$117,716
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DIRECCION DE ADMINISTRACION Y FINANZAS	\$8,397,118	\$147,284	\$8,544,402	\$5,572,204	\$5,568,744	\$2,972,198
ADMINISTRACION Y FINANZAS	\$4,546,655	\$165,864	\$4,712,519	\$3,092,112	\$3,088,652	\$1,620,408
SERVICIOS GENERALES	\$3,314,997	-\$26,599	\$3,288,398	\$2,061,685	\$2,061,685	\$1,226,713
SOPORTE TECNICO	\$535,466	\$8,019	\$543,484	\$418,407	\$418,407	\$125,078
DIRECCION ACADEMICA	\$6,981,570	\$203,527	\$7,185,097	\$4,914,757	\$4,914,757	\$2,270,340
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ÓRGANO INTERNO DE CONTROL	\$558,481	-\$230,625	\$327,856	\$179,218	\$179,218	\$148,638
ÓRGANO INTERNO DE CONTROL	\$558,481	-\$230,625	\$327,856	\$179,218	\$179,218	\$148,638
Total del Gasto	\$19,240,000	\$650,359	\$19,890,359	\$13,379,595	\$13,376,135	\$6,510,764

LIC. JAVIER VALDIVIA DÍAZ
RECTOR

C.P. NOÉ RODRÍGUEZ MARTÍNEZ
DIRECTOR DE ADMINISTRACION Y FINANZAS