

<b>Ejercicio del Presupuesto</b>	<b>Egreso Aprobado</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Egreso Modificado</b>	<b>Egreso Comprometido</b>	<b>Egreso Devengado</b>	<b>Egreso Ejercido</b>	<b>Egreso Pagado</b>	<b>Subejercicio</b>
<b>Sin Ramo/Dependencia</b>								
DIRECCION GENERAL	\$227,100.00	\$13,089.00	\$240,189.00	\$190,371.21	\$190,371.21	\$190,371.21	\$190,371.21	\$49,817.79
TRANSPARENCIA INSTITUCIONAL	\$56,200.00	<b>-\$2,470.00</b>	\$53,730.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$49,230.00
SUBDIRECCION DE PLANEACION Y VINCULACION	\$40,300.00	\$0.00	\$40,300.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$36,100.00
DEPARTAMENTO DE VINCULACION Y EXTENSION	\$289,410.00	\$0.00	\$289,410.00	\$90,051.67	\$90,051.67	\$90,051.67	\$90,051.67	\$199,358.33
DEPARTAMENTO DE SERVICIOS ESCOLARES	\$168,268.00	\$9,926.60	\$178,194.60	\$81,527.36	\$81,527.36	\$81,527.36	\$81,527.36	\$96,667.24
DEPARTAMENTO DE ACTIVIDADES EXTRAESCOLARES	\$396,000.00	<b>-\$4,300.00</b>	\$391,700.00	\$18,114.87	\$18,114.87	\$18,114.87	\$18,114.87	\$373,585.13
DEPARTAMENTO DE PLANEACION, PROGRAMACION Y I	\$95,900.00	<b>-\$9,650.00</b>	\$86,250.00	\$18,045.10	\$18,045.10	\$18,045.10	\$18,045.10	\$68,204.90
SUBDIRECCION ACADEMICA	\$27,140.00	\$831.00	\$27,971.00	\$4,330.01	\$4,330.01	\$4,330.01	\$4,330.01	\$23,640.99
DIVISION DE CARRERA	\$708,720.00	<b>-\$3,200.00</b>	\$705,520.00	\$73,441.19	\$73,441.19	\$73,441.19	\$73,441.19	\$632,078.81
DEPARTAMENTO DE DESARROLLO ACADEMICO	\$172,540.00	\$3,500.00	\$176,040.00	\$21,873.52	\$21,873.52	\$21,873.52	\$21,873.52	\$154,166.48
SUBDIRECCION DE ADMINISTRACION Y FINANZAS	\$35,643,714.00	\$162,981.16	\$35,806,695.16	\$35,806,695.16	\$13,257,508.04	\$13,257,508.04	\$13,241,305.46	\$22,549,187.12
DEPARTAMENTO DE DE CENTRO DE COMPUTO	\$215,200.00	\$7,773.40	\$222,973.40	\$121,641.00	\$121,641.00	\$121,641.00	\$121,641.00	\$101,332.40
DEPARTAMENTO DE RECURSOS MATERIALES Y SERVI	\$398,600.00	\$15,200.00	\$413,800.00	\$245,022.09	\$245,022.09	\$245,022.09	\$245,022.09	\$168,777.91
DEPARTAMENTO DE RECURSOS FINANCIEROS	\$2,084,000.00	<b>-\$19,800.00</b>	\$2,064,200.00	\$858,880.69	\$858,880.69	\$858,880.69	\$858,880.69	\$1,205,319.31
DEPARTAMENTO DE RECURSOS HUMANOS	\$140,350.00	<b>-\$10,900.00</b>	\$129,450.00	\$14,688.80	\$14,688.80	\$14,688.80	\$14,688.80	\$114,761.20
<b>Sin Ramo/Dependencia</b>	<b>\$40,663,442.00</b>	<b>\$162,981.16</b>	<b>\$40,826,423.16</b>	<b>\$37,553,382.67</b>	<b>\$15,004,195.55</b>	<b>\$15,004,195.55</b>	<b>\$14,987,992.97</b>	<b>\$25,822,227.61</b>
<b>Total Final</b>	<b>\$40,663,442.00</b>	<b>\$162,981.16</b>	<b>\$40,826,423.16</b>	<b>\$37,553,382.67</b>	<b>\$15,004,195.55</b>	<b>\$15,004,195.55</b>	<b>\$14,987,992.97</b>	<b>\$25,822,227.61</b>