

UNIVERSIDAD TECNOLÓGICA DE LA SIERRA (a)
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2019 (b)
(PESOS)

| Concepto (c) | Egresos | | | | | Subejercicio (e) |
|---|----------------------|--------------------------------|----------------------|----------------------|----------------------|----------------------|
| | Aprobado (d) | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H) | 20,831,285.60 | 2,506,621.56 | 23,337,907.16 | 23,004,243.00 | 22,246,342.93 | 333,664.16 |
| Despacho de Rectoría | 166,295.12 | 46,258.85 | 212,553.97 | 212,553.97 | 212,553.97 | 0.00 |
| Dirección Académica | 1,834,314.19 | 665,620.17 | 2,499,934.36 | 2,382,211.85 | 2,382,211.85 | 117,722.51 |
| Desarrollo de Negocios | 27,116.00 | -25,498.00 | 1,618.00 | 1,618.00 | 1,618.00 | 0.00 |
| Turismo area de Productos Alternativos | 23,046.24 | -17,214.27 | 5,831.97 | 5,831.97 | 5,831.97 | 0.00 |
| Mantenimiento Industrial | 51,309.00 | -40,260.18 | 11,048.82 | 11,048.82 | 11,048.82 | 0.00 |
| Procesos Alimentarios | 31,605.00 | 27,807.00 | 59,412.00 | 59,412.00 | 59,412.00 | 0.00 |
| Enfermería | 305,500.00 | -194,879.22 | 110,620.78 | 110,620.78 | 110,620.78 | 0.00 |
| PRENSA Y DIFUSIÓN | 176,503.10 | -105,959.16 | 70,543.94 | 70,543.94 | 70,543.94 | 0.00 |
| Dirección de Administración y Finanzas | 372,585.33 | 133,566.00 | 506,151.33 | 297,801.71 | 297,801.71 | 208,349.62 |
| Servicios Generales | 1,610,911.19 | -281,819.77 | 1,329,091.42 | 1,327,103.42 | 1,327,103.42 | 1,988.00 |
| Departamento de Adquisiciones | 231,680.70 | 787,538.11 | 1,019,218.81 | 1,019,218.81 | 1,019,218.81 | 0.00 |
| Talento Humano | 15,597,104.43 | 1,379,590.06 | 16,976,694.49 | 16,976,694.49 | 16,218,794.42 | 0.00 |
| Departamento de Planeación y Evaluación | 187,516.10 | -108,709.36 | 78,806.74 | 78,806.74 | 78,806.74 | 0.00 |
| Departamento de Contraloría | 9,367.50 | 928.17 | 10,295.67 | 10,295.67 | 10,295.67 | 0.00 |
| Abogado General | 74,586.01 | 453.10 | 75,039.11 | 75,039.11 | 75,039.11 | 0.00 |
| Dirección de Vinculación | 104,686.25 | 60,817.52 | 165,503.77 | 159,899.74 | 159,899.74 | 5,604.03 |
| Extensión Universitaria | 27,159.44 | 178,382.54 | 205,541.98 | 205,541.98 | 205,541.98 | 0.00 |
| II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H) | 0.00 | 43,443,020.58 | 43,443,020.58 | 15,157,448.03 | 15,157,448.03 | 28,285,572.55 |
| Dirección de Administración y Finanzas | 0.00 | 26,527,195.93 | 26,527,195.93 | 13,435,180.26 | 13,435,180.26 | 13,092,015.67 |
| Departamento de Planeación y Evaluación | 0.00 | 16,915,824.65 | 16,915,824.65 | 1,722,267.77 | 1,722,267.77 | 15,193,556.88 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| III. Total de Egresos (III = I + II) | 20,831,285.60 | 45,949,642.14 | 66,780,927.74 | 38,161,691.03 | 37,403,790.96 | 28,619,236.71 |

LIC. ARMANDO MANUEL PORRAS FUENTES
 RECTOR

C. P. GRISELDA ALCALA INDA
 DIRECTORA DE ADMINISTRACIÓN Y FINANZAS