



INFORMACIÓN PROGRAMÁTICA
AL 31 DE DICIEMBRE DEL AÑO 2022

EGRESOS

| CODIGO | DESCRIPCION | APROBADO | AMPLIACIONES/ (REDUCCIONES) | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | SUBEJERCICIO |
|----------------|---|----------------------|--------------------------------|----------------------|--------------|----------------------|----------------------|----------------------|---------------------|
| 104D31140 | ADMINISTRACION | 44,372,531.00 | 33,251,655.03 | 77,624,186.03 | 0.00 | 68,662,781.00 | 68,662,781.00 | 68,662,781.00 | 8,961,405.03 |
| E10105 | ASEGURAMIENTO DE LA GESTION DE RECURSOS | 39,552,531.00 | 28,142,767.50 | 67,695,298.50 | 0.00 | 59,586,026.17 | 59,586,026.17 | 59,586,026.17 | 8,109,272.33 |
| 10000000 | SERVICIOS PERSONALES | 25,779,606.00 | 24,898,861.41 | 50,678,467.41 | 0.00 | 44,615,359.08 | 44,615,359.08 | 44,615,359.08 | 6,063,108.33 |
| 20000000 | MATERIALES Y SUMINISTROS | 3,642,924.00 | 282,308.88 | 3,360,615.12 | 0.00 | 2,969,174.20 | 2,969,174.20 | 2,969,174.20 | 391,440.92 |
| 30000000 | SERVICIOS GENERALES | 10,130,001.00 | 3,407,268.97 | 13,537,269.97 | 0.00 | 11,882,546.89 | 11,882,546.89 | 11,882,546.89 | 1,654,723.08 |
| 50000000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0.00 | 118,946.00 | 118,946.00 | 0.00 | 118,946.00 | 118,946.00 | 118,946.00 | 0.00 |
| J10105 | ASEGURAMIENTO DE LA GESTION RECURSOS (SAR) | 1,900,000.00 | 2,042,679.90 | 3,942,679.90 | 0.00 | 3,179,473.98 | 3,179,473.98 | 3,179,473.98 | 763,205.92 |
| 10000000 | SERVICIOS PERSONALES | 1,900,000.00 | 2,042,679.90 | 3,942,679.90 | 0.00 | 3,179,473.98 | 3,179,473.98 | 3,179,473.98 | 763,205.92 |
| T10105 | ASEGURAMIENTO DE LA GESTION RECURSOS (IMSS E INFONAVIT) | 2,920,000.00 | 3,066,207.63 | 5,986,207.63 | 0.00 | 5,897,280.85 | 5,897,280.85 | 5,897,280.85 | 88,926.78 |
| 10000000 | SERVICIOS PERSONALES | 2,920,000.00 | 3,066,207.63 | 5,986,207.63 | 0.00 | 5,897,280.85 | 5,897,280.85 | 5,897,280.85 | 88,926.78 |
| TOTAL : | | 44,372,531.00 | 33,251,655.03 | 77,624,186.03 | 0.00 | 68,662,781.00 | 68,662,781.00 | 68,662,781.00 | 8,961,405.03 |

ELABORO

VERIFICO

AUTORIZO

L.I. PRICILA ESTRADA NIEVES
ENCARGADA DEL DPTO. DE PRESUPUESTO

L.C. ISRAEL BENÍTEZ MARTÍNEZ
DIRECTOR DE PLANEACIÓN Y EVALUACIÓN

MTRA SANDRA A. HERNÁNDEZ HERRERA
RECTORA