

**CONCENTRADO POR PROCESO ESTRATEGICO / PROCESO CLAVE/ SUBSIDIO /MES (2016
Rev.2)**

Proceso Estratégico		Subsidio	Total	ENE	FEB	MAR	ABR	MAYO	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Académico															
Formación Profesional															
	estatal		139,682.00	3,072.82	34,395.34	3,321.34	17,862.67	3,426.42	16,449.67	1,742.25	21,448.94	2,001.82	18,748.67	762.42	16,449.67
	federal		350,000.00	0	0	0	0	0	0	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33
	propios		1,073,364.01	169,375.95	91,036.99	92,527.92	82,898.06	107,438.39	75,832.79	90,444.75	97,570.09	73,236.34	77,360.59	72,802.90	42,839.23
		Total Clave:	1,563,046.01	172,448.77	125,432.33	95,849.26	100,760.73	110,864.81	92,282.46	150,520.33	177,352.36	133,571.49	154,442.59	131,898.65	117,622.23
Investigación y Estudios de Posgrado															
	federal		100,000.02	133	26,012.41	175	10,253.02	175	253.02	133	17,665.94	10,332.59	11,439.02	20,239.00	3,189.02
	propios		471,611.00	12,922.59	138,425.97	45,906.09	27,406.09	44,556.09	31,756.09	11,422.59	52,516.23	47,515.83	26,606.09	20,538.59	12,038.59
		Total Clave:	571,611.02	13,055.59	164,438.38	46,081.09	37,659.11	44,731.09	32,009.11	11,555.59	70,182.17	57,848.42	38,045.11	40,777.59	15,227.61
Desarrollo Profesional															
	estatal		200,000.00	54.33	187,131.61	241.84	0	8,417.42	3,500.00	0	158.2	312.2	184.4	0	0
	federal		250,000.00	1,189.00	43,427.81	53,960.73	47,164.24	14,866.64	13,794.70	5,724.92	15,653.28	25,375.66	15,849.74	12,937.34	55.92
	propios		126,078.00	5,831.43	7,310.97	0	0	1,420.00	45,702.05	171.77	64,712.57	448.26	279.6	201.35	0
		Total Clave:	576,078.00	7,074.76	237,870.39	54,202.57	47,164.24	24,704.06	62,996.75	5,896.69	80,524.05	26,136.12	16,313.74	13,138.69	55.92
		Total Estrategia:	2,710,735.03	192,579.12	527,741.10	196,132.92	185,584.08	180,299.96	167,972.61	328,058.58	328,058.58	213,556.03	208,801.44	185,814.93	132,905.76
Proceso Estratégico															
Administración de Recursos															
Administración de Recursos Financieros															
	estatal		300,000.00	114,092.39	47,077.34	8,906.03	20,827.35	15,252.18	9,051.72	11,194.71	18,368.72	25,543.76	11,016.12	9,067.53	9,601.49
	federal		550,000.00	55,047.20	42,546.80	51,966.60	39,766.60	54,885.60	41,371.60	20,449.00	43,984.20	56,365.20	38,452.20	59,282.40	45,882.60
		Total Clave:	850,000.00	169,139.59	89,624.14	60,872.63	60,593.95	70,137.78	50,423.32	31,643.71	62,352.92	81,908.96	49,468.32	68,349.93	55,484.09
Administración de Recursos Humanos															
	estatal		13,800,000.00	2,056,666.66	756,666.66	566,666.66	1,556,666.66	756,666.66	556,666.66	1,606,666.66	806,666.66	616,666.66	806,666.66	606,666.66	3,106,666.66
	federal		25,961,891.00	2,163,490.92	2,163,490.92	2,163,490.92	2,163,490.92	2,163,490.92	2,163,490.92	2,163,490.92	2,163,490.92	2,163,490.92	2,163,490.92	2,163,490.92	2,163,490.92
	propios		13,526,503.00	575,023.81	628,107.81	813,989.91	614,523.81	950,523.81	575,023.81	570,023.81	791,338.01	5,542,876.79	610,023.81	571,023.81	1,284,023.81
		Total Clave:	53,288,394.00	4,795,181.39	3,548,265.39	3,544,147.49	4,334,681.39	3,870,681.39	3,295,181.39	4,340,181.39	3,761,495.59	8,323,034.37	3,580,181.39	3,341,181.39	6,554,181.39
Apoyo Jurídico															
	propios		262,500.00	21,875.00	21,875.00	21,875.00	21,875.00	21,875.00	21,875.00	21,875.00	21,875.00	21,875.00	21,875.00	21,875.00	21,875.00
		Total Clave:	262,500.00	21,875.00	21,875.00	21,875.00	21,875.00	21,875.00	21,875.00	21,875.00	21,875.00	21,875.00	21,875.00	21,875.00	21,875.00
Administración de Recursos Materiales y Servicios															
	estatal		460,318.00	24,855.39	20,206.89	35,206.89	42,855.39	35,206.89	37,413.78	45,062.28	52,413.78	52,413.78	60,062.28	37,413.78	17,206.89
	federal		4,000,000.00	373,588.87	323,958.07	367,919.63	334,387.13	320,411.63	333,697.49	364,269.63	341,120.43	328,006.69	343,374.19	312,790.63	256,485.43
		Total Clave:	4,460,318.00	398,444.26	344,164.96	403,126.52	377,242.52	355,618.52	371,111.27	409,331.91	393,534.21	380,420.47	403,436.47	350,204.41	273,692.32
		Total Estrategia:	58,861,212.00	5,384,640.24	4,003,929.49	4,030,021.64	4,794,392.86	4,318,312.69	3,738,590.98	4,803,032.01	4,239,257.72	8,807,238.80	4,054,961.18	3,781,610.73	6,905,232.80
Calidad															
Aseguramiento de la Calidad															
	federal		29,500.00	0	3,564.00	0	3,564.00	5,840.00	3,564.00	0	0	3,564.00	0	9,404.00	0
	propios		38,477.00	15,000.00	5,000.00	18,477.00	0	0	0	0	0	0	0	0	0
		Total Clave:	67,977.00	15,000.00	8,564.00	18,477.00	3,564.00	5,840.00	3,564.00	0	0	3,564.00	0	9,404.00	0
Gestión de la Calidad															
	propios		98,417.00	0	4,310.00	42,787.00	0	4,310.00	42,700.02	0	0	4,310.00	0	0	0
		Total Clave:	98,417.00	0	4,310.00	42,787.00	0	4,310.00	42,700.02	0	0	4,310.00	0	0	0
Capacitación y Desarrollo															
	estatal		100,000.00	0	0	0	0	0	0	25,000.00	25,000.00	25,000.00	25,000.00	0	0
	federal		100,000.00	0	0	0	0	0	0	0	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	propios		30,431.00	750	1,905.56	1,805.56	4,713.31	1,705.56	1,805.56	750	4,913.31	1,805.56	4,713.31	4,713.31	850
		Total Clave:	230,431.00	750	1,905.56	1,805.56	4,713.31	1,705.56	1,805.56	25,750.00	49,913.31	46,805.56	49,713.31	24,713.31	20,850.00
Servicios Escolares															
	federal		50,000.00	31,020.00	8,780.00	2,300.00	100	100	100	20	400	720	6,280.00	140	40
	propios		65,216.00	5,899.76	28,400.40	3,135.00	2,550.00	0	2,997.50	0	2,981.52	2,355.00	13,102.20	2,940.00	855
		Total Clave:	115,216.00	36,919.76	37,180.40	5,435.00	2,650.00	100	3,097.50	20	3,381.52	3,075.00	19,382.20	3,080.00	895
		Total Estrategia:	512,041.00	52,669.76	51,959.96	68,504.56	10,927.31	11,955.56	51,167.08	25,770.00	53,294.83	57,754.56	69,095.51	37,197.31	21,745.00
Proceso Estratégico															
Planeación															
Programación Presupuestal e Infraestructura Física															
	federal		280,500.00	23,858.00	25,333.00	51,082.00	16,333.00	16,333.00	25,333.00	16,333.00	16,513.00	16,333.00	23,858.00	32,858.00	16,333.00
	propios		453,988.98	0	0	0	0	0	0	75,664.83	75,664.83	75,664.83	75,664.83	75,664.83	
		Total Clave:	734,488.98	23,858.00	25,333.00	51,082.00	16,333.00	16,333.00	25,333.00	91,997.83	92,177.83	91,997.83	99,522.83	108,522.83	91,997.83
Planeación Estratégica y Táctica y de Organización															
	federal		35,000.00	1,516.67	1,416.67	3,971.22	1,416.67	1,516.67	7,844.97	2,016.67	1,416.67	2,605.52	7,356.12	1,416.67	2,505.52
	propios		45,650.99	0	10,220.30	15,064.16	946.14	1,109.04	7,356.16	80	816.26	246.02	9,486.90	80	246.02
		Total Clave:	80,650.99	1,516.67	11,636.97	19,035.38	2,362.81	2,625.71	15,201.13	2,096.67	2,232.93	2,851.54	16,843.02	1,496.67	2,751.54
Soporte Técnico en Cómputo y Telecomunicaciones															
	federal		65,000.00	22,930.00	6,260.00	10,170.00	5,500.00	2,770.00	0	8,570.00	7,300.00	1,500.00	0	0	0

	propios	84,781.00	45,521.20	5,473.33	14,440.00	14,073.33	2,700.00	2,573.33	0	0	0	0	0	0
	Total Clave:	149,781.00	68,451.20	11,733.33	24,610.00	19,573.33	5,470.00	2,573.33	8,570.00	7,300.00	1,500.00	0	0	0
Difusión Cultural y Promoción Deportiva														
	estatal	100,000.00	8,198.96	27,128.32	28,917.02	1,807.02	12,912.63	1,844.52	0	1,133.62	1,717.02	1,717.02	12,856.71	1,764.48
	propios	64,029.00	12,761.00	17,268.66	9,420.00	1,323.36	0	953.36	0	19,866.01	910	693.36	260	573.36
	Total Clave:	164,029.00	20,959.96	44,396.98	38,337.02	3,130.38	12,912.63	2,797.88	0	20,999.63	2,627.02	2,410.38	13,116.71	2,337.84
	Total Estrategia:	1,128,949.97	114,785.83	93,100.28	133,064.40	41,399.52	37,341.34	45,905.34	102,664.50	122,710.39	98,976.39	118,776.23	123,136.21	97,087.21
Proceso Estrategico	Subsidio	Total	ENE	FEB	MAR	ABR	MAYO	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Vinculación														
Vinculación Institucional														
	estatal	100,000.02	0	1,760.74	0	0	1,539.18	0	15,838.02	17,510.00	15,838.02	15,838.02	15,838.02	15,838.02
	federal	100,000.00	1,654.87	9,700.14	2,032.00	55.92	30	0	12,383.59	24,220.90	13,166.67	12,422.59	12,666.67	11,666.67
	propios	3,733,331.00	6,369.94	24,128.00	18,917.66	16,633.40	9,750.06	9,172.40	612,485.37	623,369.00	604,292.63	606,965.47	601,289.67	599,957.39
	Total Clave:	3,933,331.02	8,024.81	35,588.88	20,949.66	16,689.32	11,319.24	9,172.40	640,706.98	665,099.90	633,297.32	635,226.08	629,794.36	627,462.08
Difusión y Divulgación														
	estatal	100,000.00	36,267.74	4,814.80	9,000.00	8,208.46	10,933.96	0	0	4,904.54	25,870.50	0	0	0
	federal	90,000.00	0	62,820.00	100	7,100.00	7,100.00	3,500.00	0	7,765.00	1,500.00	100	0	0
	propios	17,388.00	0	0	0	0	0	0	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00	2,898.00
	Total Clave:	207,388.00	36,267.74	67,634.80	9,100.00	15,308.46	18,033.96	3,500.00	2,898.00	15,567.54	30,268.50	2,998.00	2,898.00	2,898.00
	Total Estrategia:	4,140,719.02	44,292.55	103,223.68	30,049.66	31,997.78	29,353.20	12,672.40	643,604.98	680,667.44	663,565.82	638,224.08	632,692.36	630,360.08
	Total FINAL:	67,353,657.02	5,788,967.50	4,779,954.51	4,457,773.18	5,064,301.55	4,577,262.75	4,035,624.12	5,743,044.10	5,423,988.96	9,845,091.60	5,089,858.44	4,760,451.54	7,787,330.85