



Universidad Tecnológica de Xicotepec de Juárez Estado de Puebla

Estado Analítico del Ejercicio Presupuesto de Egresos

Utr: Ivonne

Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa

| Del 01/ene./2016 Al 31/dic./2016

Fecha y 22/may./2018

hora de Impresión 05:44 p. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
Sin Ramo/Dependencia								
ÁREA ECONÓMICO ADMINISTRATIVA - ESTATAL	\$2,894,580.48	\$88,372.91	\$2,982,953.39	\$2,982,953.39	\$2,982,953.39	\$2,982,953.39	\$2,982,953.39	\$0.00
ÁREA TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNIC/	\$2,843,213.01	\$309,252.16	\$3,152,465.17	\$3,152,465.17	\$3,152,465.17	\$3,152,465.17	\$3,152,465.17	\$0.00
ÁREA MANTENIMIENTO INDUSTRIAL - ESTATAL	\$5,826,922.86	\$551,195.40	\$6,378,118.26	\$6,378,118.26	\$6,378,118.26	\$6,378,118.26	\$6,378,118.26	\$0.00
ÁREA AGRO-INDUSTRIAL ALIMENTARIA - ESTATAL	\$2,575,966.60	\$248,626.95	\$2,824,593.55	\$2,824,593.55	\$2,824,593.55	\$2,824,593.55	\$2,824,593.55	\$0.00
ÁREA SALUD Y SERVICIOS - ESTATAL	\$3,016,965.91	\$516,587.28	\$3,533,553.19	\$3,533,553.19	\$3,533,553.19	\$3,533,553.19	\$3,533,553.19	\$0.00
ÁREA MECATRÓNICA AUTOMATIZACIÓN - ESTATAL	\$1,791,545.34	-\$4,672.01	\$1,786,873.33	\$1,786,873.33	\$1,786,873.33	\$1,786,873.33	\$1,786,873.33	\$0.00
SECRETARIA ACADEMICA - ESTATAL	\$304,812.63	\$45,843.87	\$350,656.50	\$350,656.50	\$350,656.50	\$350,656.50	\$350,656.50	\$0.00
DIRECCION DE ADMINISTRACION Y FINANZAS - ESTAT	\$386,074.18	\$197,092.60	\$583,166.78	\$510,547.79	\$510,547.79	\$510,547.79	\$510,547.79	\$72,618.99
RECTORIA - ESTATAL	\$521,232.66	\$139,069.84	\$660,302.50	\$660,302.50	\$660,302.50	\$660,302.50	\$660,302.50	\$0.00
ABOGADO GENERAL - ESTATAL	\$340,202.44	\$24,940.44	\$365,142.88	\$365,142.88	\$365,142.88	\$365,142.88	\$365,142.88	\$0.00
DIRECCION DE EXTENSION Y VINCULACION - ESTATAL	\$427,608.45	\$53,588.06	\$481,196.51	\$481,196.51	\$481,196.51	\$481,196.51	\$481,196.51	\$0.00
SUBDIRECCION DE PLANEACION Y EVALUACION - ESTA	\$502,381.54	-\$41,521.92	\$460,859.62	\$460,859.62	\$460,859.62	\$460,859.62	\$460,859.62	\$0.00
DEPTO. DE SERVICIOS ESCOLARES - ESTATAL	\$514,540.12	-\$65,941.87	\$448,598.25	\$448,598.25	\$448,598.25	\$448,598.25	\$448,598.25	\$0.00
DEPTO. DE INFORMATICA Y EDUC. A DISTANCIA - ESTA	\$378,564.91	\$84,692.69	\$463,257.60	\$463,257.60	\$463,257.60	\$463,257.60	\$463,257.60	\$0.00
SUBDIRECCION DE RECURSOS FINANCIEROS	\$555,539.07	-\$127,975.76	\$427,563.31	\$427,563.31	\$427,563.31	\$427,563.31	\$427,563.31	\$0.00
DEPTO. REC. MAT. Y SERVICIOS GRALES. - ESTATAL	\$2,292,236.90	\$583,747.16	\$2,875,984.06	\$2,875,984.06	\$2,875,984.06	\$2,875,984.06	\$2,875,984.06	\$0.00
DEPTO. DE PERSONAL - ESTATAL	\$1,769,414.35	-\$348.95	\$1,769,065.40	\$1,769,065.40	\$1,769,065.40	\$1,769,065.40	\$1,769,065.40	\$0.00
DEPTO. DE PRENSA Y DIFUSIÓN - ESTATAL	\$296,826.96	\$75,382.09	\$372,209.05	\$372,209.05	\$372,209.05	\$372,209.05	\$372,209.05	\$0.00
DEPTO. SERVICIOS TECNOLOGICOS Y CONVENIOS - ES	\$333,142.80	\$8,777.30	\$341,920.10	\$341,920.10	\$341,920.10	\$341,920.10	\$341,920.10	\$0.00
DEPTO. DE INFORMACION Y ESTADISTICA - ESTATAL	\$247,209.79	\$25,222.99	\$272,432.78	\$272,432.78	\$272,432.78	\$272,432.78	\$272,432.78	\$0.00
CONTRALORIA - ESTATAL	\$0.00	\$4,512.61	\$4,512.61	\$4,512.61	\$4,512.61	\$4,512.61	\$4,512.61	\$0.00
ACADEMIA DE IDIOMAS - ESTATAL	\$22,683.00	\$35,544.82	\$58,227.82	\$58,227.82	\$58,227.82	\$58,227.82	\$58,227.82	\$0.00
COORD. PSICOPEDAGOGIA - ESTATAL	\$5,410.00	-\$1,686.83	\$3,723.17	\$3,723.17	\$3,723.17	\$3,723.17	\$3,723.17	\$0.00
COORD. DE EMPRENDIMIENTO Y CINDE - ESTATAL	\$22,250.00	-\$9,646.83	\$12,603.17	\$12,603.17	\$12,603.17	\$12,603.17	\$12,603.17	\$0.00
COORD. DE SOFTWARE - ESTATAL	\$28,812.00	\$190.00	\$29,002.00	\$29,002.00	\$29,002.00	\$29,002.00	\$29,002.00	\$0.00
COORD. CULTURA Y DEPORTES - ESTATAL	\$10,577.00	\$996.10	\$11,573.10	\$11,573.10	\$11,573.10	\$11,573.10	\$11,573.10	\$0.00
COORD. MOVILIDAD E INTERNACIONALIZACION - ESTAT	\$16,740.00	-\$3,396.49	\$13,343.51	\$13,343.51	\$13,343.51	\$13,343.51	\$13,343.51	\$0.00
COORDINACIÓN DE CALIDAD - ESTATAL	\$4,846.00	-\$688.35	\$4,157.65	\$4,157.65	\$4,157.65	\$4,157.65	\$4,157.65	\$0.00
DEPTO. SERVICIOS ESTUDIANTILES - ESTADO	\$0.00	\$224,199.36	\$224,199.36	\$224,199.36	\$224,199.36	\$224,199.36	\$224,199.36	\$0.00
DEPTO. PROGR. Y CONTAB. - ESTADO	\$0.00	\$281,580.82	\$281,580.82	\$281,580.82	\$281,580.82	\$281,580.82	\$281,580.82	\$0.00
AREA DESARROLLO SS. A LA INDUSTRIA - ESTATAL	\$0.00	\$852,322.99	\$852,322.99	\$852,322.99	\$852,322.99	\$852,322.99	\$852,322.99	\$0.00
DEPTO. FORTAL. DESAR. ACADEM. - ESTADO	\$0.00	\$69,218.54	\$69,218.54	\$69,218.54	\$69,218.54	\$69,218.54	\$69,218.54	\$0.00
ÁREA ECONOMICO ADMINISTRATIVA - P.E.M.E.X.	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00
ÁREA TECNOLOGÍAS DE LA INFORMACION Y COMUNIC/	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
ÁREA AGRO-INDUSTRIAL ALIMENTARIA - P.E.M.E.X.	\$0.00	\$9,250.73	\$9,250.73	\$9,250.73	\$9,250.73	\$9,250.73	\$9,250.73	\$0.00
ÁREA MECATRÓNICA AUTOMATIZACIÓN - P.E.M.E.X.	\$0.00	\$9,300.00	\$9,300.00	\$9,300.00	\$9,300.00	\$9,300.00	\$9,300.00	\$0.00
DIRECCION DE ADMON Y FINANZAS - PEMEX	\$0.00	\$18,868,107.83	\$18,868,107.83	\$18,868,107.83	\$18,868,107.83	\$18,868,107.83	\$18,868,107.83	\$0.00
RECTORIA - P.E.M.E.X	\$0.00	\$73,435.03	\$73,435.03	\$73,435.03	\$73,435.03	\$73,435.03	\$73,435.03	\$0.00
DIRECCION DE EXTENSION Y VINCULACION- P.E.M.E.X.	\$0.00	\$954.40	\$954.40	\$954.40	\$954.40	\$954.40	\$954.40	\$0.00



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SUBDIRECCION DE PLANEACION Y EVALUACION - P.E.M	\$0.00	\$874.00	\$874.00	\$874.00	\$874.00	\$874.00	\$874.00	\$0.00
DEPTO. SERVICIOS ESCOLARES - P.E.M.E.X.	\$0.00	\$160.01	\$160.01	\$160.01	\$160.01	\$160.01	\$160.01	\$0.00
DEPTO. DE INFORMATICA Y EDUC. A DISTANCIA - P.E.M	\$0.00	\$33,609.23	\$33,609.23	\$33,609.23	\$33,609.23	\$33,609.23	\$33,609.23	\$0.00
DEPTO. DE INFORMACION Y ESTADISTICA - P.E.M.E.X.	\$0.00	\$325.00	\$325.00	\$325.00	\$325.00	\$325.00	\$325.00	\$0.00
ACADEMIA DE IDIOMAS - P.E.M.E.X.	\$0.00	\$25,326.00	\$25,326.00	\$25,326.00	\$25,326.00	\$25,326.00	\$25,326.00	\$0.00
COORD. DE EMPRENDIMIENTO Y CINDE - P.E.M.E.X.	\$0.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$0.00
COORD. CULTURA Y DEPORTES - P.E.M.E.X.	\$0.00	\$6,702.82	\$6,702.82	\$6,702.82	\$6,702.82	\$6,702.82	\$6,702.82	\$0.00
COORD. MOVILIDAD E INTERNACIONALIZACION - P.E.M.	\$0.00	\$236,891.71	\$236,891.71	\$236,891.71	\$236,891.71	\$236,891.71	\$236,891.71	\$0.00
AREA DESARROLLO SS. A LA INDUSTRIA - PEMEX	\$0.00	\$3,553,200.26	\$3,553,200.26	\$148,387.00	\$148,387.00	\$148,387.00	\$148,387.00	\$3,404,813.26
DEPTO. SERVICIOS ESTUDIANTILES - P.E.M.E.X.	\$0.00	\$632.00	\$632.00	\$632.00	\$632.00	\$632.00	\$632.00	\$0.00
ÁREA ECONÓMICO ADMINISTRATIVA - FEDERAL	\$2,904,397.48	\$333,662.75	\$3,238,060.23	\$3,238,060.23	\$3,238,060.23	\$3,238,060.23	\$3,238,060.23	\$0.00
ÁREA TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNIC/	\$2,832,195.01	\$398,778.48	\$3,230,973.49	\$3,230,973.49	\$3,230,973.49	\$3,230,973.49	\$3,230,973.49	\$0.00
ÁREA MANTENIMIENTO INDUSTRIAL - FEDERAL	\$5,854,899.86	\$428,989.88	\$6,283,889.74	\$6,283,889.74	\$6,283,889.74	\$6,283,889.74	\$6,283,889.74	\$0.00
ÁREA AGRO-INDUSTRIAL ALIMENTARIA - FEDERAL	\$2,524,587.60	\$527,613.45	\$3,052,201.05	\$3,052,201.05	\$3,052,201.05	\$3,052,201.05	\$3,052,201.05	\$0.00
ÁREA SALUD Y SERVICIOS - FEDERAL	\$3,084,862.91	\$291,862.85	\$3,376,725.76	\$3,376,725.76	\$3,376,725.76	\$3,376,725.76	\$3,376,725.76	\$0.00
ÁREA MECATRONICA AUTOMATIZACIÓN - FEDERAL	\$1,812,401.34	\$111,689.37	\$1,924,090.71	\$1,924,090.71	\$1,924,090.71	\$1,924,090.71	\$1,924,090.71	\$0.00
SECRETARIA ACADEMICA - FEDERAL	\$365,820.63	\$109,717.96	\$475,538.59	\$475,538.59	\$475,538.59	\$475,538.59	\$475,538.59	\$0.00
DIRECCION DE ADMINISTRACION Y FINANZAS - FEDER/	\$618,414.18	\$174,978.67	\$793,392.85	\$757,194.60	\$757,194.60	\$757,194.60	\$757,194.60	\$36,198.25
RECTORIA - FEDERAL	\$648,917.66	\$168,029.45	\$816,947.11	\$816,947.11	\$816,947.11	\$816,947.11	\$816,947.11	\$0.00
ABOGADO GENERAL - FEDERAL	\$374,532.44	-\$14,862.31	\$359,670.13	\$359,670.13	\$359,670.13	\$359,670.13	\$359,670.13	\$0.00
DIRECCION DE EXTENSION Y VINCULACION - FEDERAL	\$477,199.85	\$22,573.42	\$499,773.27	\$499,773.27	\$499,773.27	\$499,773.27	\$499,773.27	\$0.00
SUBDIRECCION DE PLANEACION Y EVALUACION - FEDE	\$518,701.54	-\$65,813.40	\$452,888.14	\$452,888.14	\$452,888.14	\$452,888.14	\$452,888.14	\$0.00
DEPTO. SERVICIOS ESCOLARES - FEDERAL	\$602,660.12	-\$28,844.67	\$573,815.45	\$573,815.45	\$573,815.45	\$573,815.45	\$573,815.45	\$0.00
DEPTO. DE INFORMATICA Y EDUC. A DISTANCIA - FEDE	\$353,564.91	-\$2,229.64	\$351,335.27	\$351,335.27	\$351,335.27	\$351,335.27	\$351,335.27	\$0.00
SUBDIRECCION DE RECURSOS FINANCIEROS. -FEDER/	\$541,162.67	-\$85,278.55	\$455,884.12	\$455,884.12	\$455,884.12	\$455,884.12	\$455,884.12	\$0.00
DEPTO. DE REC. MAT. Y SERVICIOS GRALES - FEDERAL	\$1,122,666.90	\$85,200.69	\$1,207,867.59	\$1,207,867.59	\$1,207,867.59	\$1,207,867.59	\$1,164,493.88	\$0.00
DEPTO. DE PERSONAL - FEDERAL	\$1,820,094.35	\$385,962.47	\$2,206,056.82	\$2,206,056.82	\$2,206,056.82	\$2,206,056.82	\$1,942,214.82	\$0.00
DEPTO. DE PRENSA Y DIFUSIÓN - FEDERAL	\$478,302.96	\$167,462.07	\$645,765.03	\$645,765.03	\$645,765.03	\$645,765.03	\$645,765.03	\$0.00
DEPTO. SERVICIOS TECNOLOGICOS Y CONVENIOS - FE	\$384,024.80	\$2,459.58	\$386,484.38	\$386,484.38	\$386,484.38	\$386,484.38	\$386,484.38	\$0.00
DEPTO. DE INFORMACION Y ESTADISTICA - FEDERAL	\$255,209.79	\$16,905.14	\$272,114.93	\$272,114.93	\$272,114.93	\$272,114.93	\$272,114.93	\$0.00
CONTRALORIA - FEDERAL	\$0.00	\$20,225.51	\$20,225.51	\$20,225.51	\$20,225.51	\$20,225.51	\$20,225.51	\$0.00
ACADEMIA DE IDIOMAS - FEDERAL	\$57,317.00	\$17,289.19	\$74,606.19	\$74,606.19	\$74,606.19	\$74,606.19	\$74,606.19	\$0.00
COORD. PSICOPEDAGOGIA - FEDERAL	\$54,590.00	-\$12,721.18	\$41,868.82	\$41,868.82	\$41,868.82	\$41,868.82	\$41,868.82	\$0.00
COORD. DE EMPRENDIMIENTO Y CINDE - FEDERAL	\$64,750.00	-\$8,110.48	\$56,639.52	\$56,639.52	\$56,639.52	\$56,639.52	\$56,639.52	\$0.00
COORD. DE SOFTWARE - FEDERAL	\$11,188.00	-\$11,188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COORD. CULTURA Y DEPORTES - FEDERAL	\$109,423.00	-\$59,645.36	\$49,777.64	\$49,777.64	\$49,777.64	\$49,777.64	\$49,777.64	\$0.00
COORD. MOVILIDAD E INTERNACIONALIZACION - FEDEF	\$43,260.00	\$31,955.64	\$75,215.64	\$75,215.64	\$75,215.64	\$75,215.64	\$75,215.64	\$0.00
COORDINACIÓN DE CALIDAD - FEDERAL	\$15,154.00	\$121.66	\$15,275.66	\$15,275.66	\$15,275.66	\$15,275.66	\$15,275.66	\$0.00
DEPTO. SERVICIOS ESTUDIANTILES - FEDERAL	\$0.00	\$188,157.54	\$188,157.54	\$188,157.54	\$188,157.54	\$188,157.54	\$188,157.54	\$0.00
DEPTO. PROGR. Y CONTAB. - FEDERAL	\$0.00	\$258,392.39	\$258,392.39	\$258,392.39	\$258,392.39	\$258,392.39	\$258,392.39	\$0.00
AREA DESARROLLO SS. A LA INDUSTRIA - FEDERAL	\$0.00	\$835,356.87	\$835,356.87	\$835,356.87	\$835,356.87	\$835,356.87	\$835,356.87	\$0.00



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DEPTO. FORTAL. DESAR. ACADEM. - FEDERAL	\$0.00	\$67,983.99	\$67,983.99	\$67,983.99	\$67,983.99	\$67,983.99	\$67,983.99	\$0.00
ÁREA TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNIC/	\$0.00	\$387,699.16	\$387,699.16	\$387,699.16	\$387,699.16	\$387,699.16	\$387,699.16	\$0.00
ÁREA MANTENIMIENTO INDUSTRIAL - PROEXOES 2015	\$0.00	\$1,899,698.27	\$1,899,698.27	\$1,899,698.27	\$1,899,698.27	\$1,899,698.27	\$1,899,698.27	\$0.00
ÁREA AGRO-INDUSTRIAL ALIMENTARIA - PROEXOES 2015	\$0.00	\$828,355.40	\$828,355.40	\$828,355.40	\$828,355.40	\$828,355.40	\$828,355.40	\$0.00
ÁREA MECATRÓNICA AUTOMATIZACIÓN - PROEXOES 2015	\$0.00	\$759,741.51	\$759,741.51	\$759,741.51	\$759,741.51	\$759,741.51	\$759,741.51	\$0.00
SUBDIRECCION DE PLANEACION Y EVALUACION - PROEXOES 2015	\$0.00	\$203,956.03	\$203,956.03	\$203,956.03	\$203,956.03	\$203,956.03	\$203,956.03	\$0.00
ACADEMIA DE IDIOMAS - PROEXOES 2015	\$0.00	\$703,733.15	\$703,733.15	\$703,733.15	\$703,733.15	\$703,733.15	\$703,733.15	\$0.00
ÁREA ECONÓMICO ADMINISTRATIVA - P.R.O.F.O.C.I.E. 2015	\$0.00	\$210,375.70	\$210,375.70	\$210,375.70	\$210,375.70	\$210,375.70	\$210,375.70	\$0.00
ÁREA TECNOLOGIAS DE LA INFORMACIÓN Y COMUNIC/	\$0.00	\$1,074,923.48	\$1,074,923.48	\$1,074,923.48	\$1,074,923.48	\$1,074,923.48	\$1,074,923.48	\$0.00
ÁREA MANTENIMIENTO INDUSTRIAL - P.R.O.F.O.C.I.E. 2015	\$0.00	\$1,615,737.37	\$1,615,737.37	\$1,615,737.37	\$1,615,737.37	\$1,615,737.37	\$1,615,737.37	\$0.00
ÁREA AGRO-INDUSTRIAL ALIMENTARIA - P.R.O.F.O.C.I.E. 2015	\$0.00	\$1,203,268.69	\$1,203,268.69	\$1,203,268.69	\$1,203,268.69	\$1,203,268.69	\$1,203,268.69	\$0.00
ÁREA SALUD Y SERVICIOS - P.R.O.F.O.C.I.E. 2015	\$0.00	\$178,820.00	\$178,820.00	\$178,820.00	\$178,820.00	\$178,820.00	\$178,820.00	\$0.00
ÁREA MECATRÓNICA AUTOMATIZACIÓN - P.R.O.F.O.C.I.E. 2015	\$0.00	\$1,093,331.05	\$1,093,331.05	\$1,093,331.05	\$1,093,331.05	\$1,093,331.05	\$1,093,331.05	\$0.00
SECRETARIA ACADEMICA - P.R.O.F.O.C.I.E. 2015	\$0.00	\$674,157.04	\$674,157.04	\$674,157.04	\$674,157.04	\$674,157.04	\$674,157.04	\$0.00
DEPTO. DE INFORMATICA Y EDUC. A DISTANCIA - P.R.O.F.O.C.I.E. 2015	\$0.00	\$249,448.14	\$249,448.14	\$249,448.14	\$249,448.14	\$249,448.14	\$249,448.14	\$0.00
COORD. DE CALIDAD - PROFOCIE 2015	\$0.00	\$68,000.00	\$68,000.00	\$68,000.00	\$68,000.00	\$68,000.00	\$68,000.00	\$0.00
DIRECCION DE ADMINISTRACION Y FINANZAS - REMANENTE DE EJERCICIO 2015	\$0.00	\$171,666.59	\$171,666.59	\$128,255.35	\$128,255.35	\$128,255.35	\$128,255.35	\$43,411.24
ÁREA MECATRÓNICA AUTOMATIZACIÓN - INGRESOS POR SERVICIOS	\$0.00	\$137,923.44	\$137,923.44	\$137,923.44	\$137,923.44	\$137,923.44	\$137,923.44	\$0.00
DIRECCION DE ADMINISTRACION Y FINANZAS - INGRESOS POR SERVICIOS	\$0.00	\$5,123,739.29	\$5,123,739.29	\$155,800.80	\$155,800.80	\$155,800.80	\$155,800.80	\$4,967,938.49
DEPTO DE SERVICIOS ESCOLARES - INGRESOS PROPIOS	\$0.00	\$1,635,902.74	\$1,635,902.74	\$1,635,902.74	\$1,635,902.74	\$1,635,902.74	\$1,635,902.74	\$0.00
DEPTO. DE REC. MAT. Y SERVICIOS GRALES - INGRESOS POR SERVICIOS	\$0.00	\$196,962.43	\$196,962.43	\$196,962.43	\$196,962.43	\$196,962.43	\$191,724.03	\$0.00
DEPTO. SERVICIOS TECNOLOGICOS Y CONVENIOS - INGRESOS POR SERVICIOS	\$0.00	\$52,801.00	\$52,801.00	\$52,801.00	\$52,801.00	\$52,801.00	\$52,801.00	\$0.00
DIRECCION MECATRONICA Y ROBOTICA - ING. PROP. S. D. T. U.	\$0.00	\$200,533.07	\$200,533.07	\$200,533.07	\$200,533.07	\$200,533.07	\$200,533.07	\$0.00
DIRECCION DE ADMON. Y FINANZAS - ING. PROP. S. E. D. T. U.	\$0.00	\$7,616,387.98	\$7,616,387.98	\$4,277,778.40	\$4,277,778.40	\$4,277,778.40	\$4,277,778.40	\$3,338,609.58
RECTORIA - ING. PROP. S. E. D. A. T. U.	\$0.00	\$4,203,886.40	\$4,203,886.40	\$4,203,886.40	\$4,203,886.40	\$4,203,886.40	\$4,203,886.40	\$0.00
AREA ECONOMICO-ADMIN. - PRODEP 2015	\$0.00	\$63,075.45	\$63,075.45	\$63,075.45	\$63,075.45	\$63,075.45	\$63,075.45	\$0.00
AREA MANTENIMIENTO IND. - PRODEP 2015	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
SECRETARIA ACADEMIA - PRODEP 2015	\$0.00	\$227,240.55	\$227,240.55	\$227,240.55	\$227,240.55	\$227,240.55	\$227,240.55	\$0.00
DIRECCION DE ADMINISTRACION Y FINANZAS - PRODEP 2015	\$0.00	\$38.22	\$38.22	\$0.00	\$0.00	\$0.00	\$0.00	\$38.22
AREA AGRO-IND. ALIM. - CONGRESO BIO. 2015	\$0.00	\$795,002.00	\$795,002.00	\$795,002.00	\$795,002.00	\$795,002.00	\$795,002.00	\$0.00
AREA ECONOMICO-ADMIN. - PRODEP 2016	\$0.00	\$16,659.85	\$16,659.85	\$16,659.85	\$16,659.85	\$16,659.85	\$16,659.85	\$0.00
AREA MANTENIMIENTO IND. - PRODEP 2016	\$0.00	\$172,431.04	\$172,431.04	\$172,431.04	\$172,431.04	\$172,431.04	\$172,431.04	\$0.00
SECRETARIA ACADEMICA - PRODEP 2016	\$0.00	\$253,675.11	\$253,675.11	\$24,529.00	\$24,529.00	\$24,529.00	\$24,529.00	\$229,146.11
AREA ECONOMICO ADMINISTRATIVA - PROEXES 2016	\$0.00	\$218,619.41	\$218,619.41	\$218,619.41	\$218,619.41	\$218,619.41	\$218,619.41	\$0.00
AREA AGRO-IND. ALIM. - PROEXES 2016	\$0.00	\$334,805.80	\$334,805.80	\$334,805.80	\$334,805.80	\$334,805.80	\$334,805.80	\$0.00
AREA SALUD Y SERVICIOS - PROEXES 2016	\$0.00	\$64,023.50	\$64,023.50	\$64,023.50	\$64,023.50	\$64,023.50	\$64,023.50	\$0.00
DIR. ADMON. Y FINANZAS - PROEXES 2016	\$0.00	\$2,918,583.38	\$2,918,583.38	\$0.00	\$0.00	\$0.00	\$0.00	\$2,918,583.38
DIR. ADMON. Y FINANZAS - PFCE 2016	\$0.00	\$412,117.16	\$412,117.16	\$0.00	\$0.00	\$0.00	\$0.00	\$412,117.16
DEPTO. INFORMATICA Y ED. - PFCE 2016	\$0.00	\$609,474.00	\$609,474.00	\$0.00	\$0.00	\$0.00	\$0.00	\$609,474.00
DIRECCION DE ADMON. Y FINANZAS - FAM FEDERAL	\$0.00	\$339,469.76	\$339,469.76	\$0.00	\$0.00	\$0.00	\$0.00	\$339,469.76
ÁREA MANTENIMIENTO INDUSTRIAL - CONTINGENCIA	\$0.00	\$59,599.95	\$59,599.95	\$59,599.95	\$59,599.95	\$59,599.95	\$59,599.95	\$0.00



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Estado de Puebla

Estado Analítico del Ejercicio Presupuesto de Egresos

Utr: Ivonne

Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa

| Del 01/ene./2016 Al 31/dic./2016

Fecha y 22/may./2018

hora de Impresión 05:44 p. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
DIRECCION DE ADMINISTRACION Y FINANZAS - CONTIN	\$0.00	\$390,630.00	\$390,630.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$384,830.00
DEPTO. DE INFORMACION Y ESTADISTICA - CONTINGEN	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00
ÁREA ECONÓMICO ADMINISTRATIVA - CAPTACION DER	\$0.00	\$81,287.37	\$81,287.37	\$81,287.37	\$81,287.37	\$81,287.37	\$81,287.37	\$0.00
ÁREA TECNOLOGÍAS DE LA INFORMACION Y COMUNIC	\$0.00	\$87,002.41	\$87,002.41	\$87,002.41	\$87,002.41	\$87,002.41	\$87,002.41	\$0.00
ÁREA MANTENIMIENTO INDUSTRIAL - CAPTACION DER	\$70,000.00	\$159,610.56	\$229,610.56	\$229,610.56	\$229,610.56	\$229,610.56	\$229,610.56	\$0.00
ÁREA AGRO-INDUSTRIAL ALIMENTARIA - CAPTACION D	\$0.00	\$85,533.87	\$85,533.87	\$85,533.87	\$85,533.87	\$85,533.87	\$85,533.87	\$0.00
ÁREA SALUD Y SERVICIOS - CAPTACION DERECHOS	\$0.00	\$139,634.13	\$139,634.13	\$139,634.13	\$139,634.13	\$139,634.13	\$139,634.13	\$0.00
ÁREA MECATRÓNICA AUTOMATIZACIÓN - CAPTACION I	\$0.00	\$189,267.96	\$189,267.96	\$189,267.96	\$189,267.96	\$189,267.96	\$189,267.96	\$0.00
SECRETARIA ACADEMICA - CAPTACION DERECHOS	\$180,000.00	-\$119,061.16	\$60,938.84	\$60,938.84	\$60,938.84	\$60,938.84	\$60,938.84	\$0.00
DIRECCION DE ADMINISTRACION Y FINANZAS - CAPTAC	\$30,000.00	\$4,230,059.49	\$4,260,059.49	\$360,520.87	\$360,520.87	\$360,520.87	\$360,520.87	\$3,899,538.62
RECTORIA - CAPTACION DERECHOS	\$84,000.00	\$69,694.74	\$153,694.74	\$153,694.74	\$153,694.74	\$153,694.74	\$153,694.74	\$0.00
ABOGADO GENERAL - CAPTACION DERECHOS	\$30,000.00	\$18,746.44	\$48,746.44	\$48,746.44	\$48,746.44	\$48,746.44	\$48,746.44	\$0.00
DIRECCION DE EXTENSION Y VINCULACION - CAPTACI	\$30,000.00	\$24,417.06	\$54,417.06	\$54,417.06	\$54,417.06	\$54,417.06	\$54,417.06	\$0.00
SUBDIRECCION DE PLANEACION Y EVALUACION - CAPT	\$40,000.00	\$33,659.69	\$73,659.69	\$73,659.69	\$73,659.69	\$73,659.69	\$73,659.69	\$0.00
DEPTO. DE SERVICIOS ESCOLARES - CAPTACION DERE	\$0.00	\$129,691.97	\$129,691.97	\$129,691.97	\$129,691.97	\$129,691.97	\$129,691.97	\$0.00
DEPTO. DE NFORMATICA Y EDUC. A ADISTANCIA - CAP	\$440,000.00	-\$167,227.34	\$272,772.66	\$272,772.66	\$272,772.66	\$272,772.66	\$272,772.66	\$0.00
SUBDIRECCION DE RECURSOS FINANCIEROS. - CAPTA	\$369,840.00	-\$341,427.53	\$28,412.47	\$28,412.47	\$28,412.47	\$28,412.47	\$28,412.47	\$0.00
DEPTO. REC. MAT. Y SERVICIOS GRALES. - CAPTACION	\$3,839,280.00	-\$236,904.24	\$3,602,375.76	\$3,602,375.76	\$3,602,375.76	\$3,602,375.76	\$3,602,375.76	\$0.00
DEPTO. DE PERSONAL - CAPTACION DERECHOS	\$1,453,993.46	-\$355,025.71	\$1,098,967.75	\$1,098,967.75	\$1,098,967.75	\$1,098,967.75	\$1,098,967.75	\$0.00
DEPTO. DE PRENSA Y DIFUSIÓN - CAPTACION DERECH	\$20,000.00	\$12,182.14	\$32,182.14	\$32,182.14	\$32,182.14	\$32,182.14	\$32,182.14	\$0.00
DEPTO. SERVICIOS TECNOLOGICOS Y CONVENIOS - CA	\$20,000.00	-\$471.77	\$19,528.23	\$19,528.23	\$19,528.23	\$19,528.23	\$19,528.23	\$0.00
DEPTO. DE INFORMACION Y ESTADISTICA - CAPTACION	\$20,000.00	-\$7,407.12	\$12,592.88	\$12,592.88	\$12,592.88	\$12,592.88	\$12,592.88	\$0.00
ACADEMIA DE IDIOMAS - CAPTACION DERECHOS	\$20,000.00	-\$5,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00
COORD. PSICOPEDAGOGIA - CAPTACION DERECHOS	\$45,000.00	\$968.00	\$45,968.00	\$45,968.00	\$45,968.00	\$45,968.00	\$45,968.00	\$0.00
COORD. DE EMPRENDIMIENTO Y CINDE - CAPTACION D	\$10,000.00	-\$1,250.00	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	\$0.00
COORD. DE SOFTWARE - CAPTACION DERECHOS	\$10,000.00	-\$3,265.00	\$6,735.00	\$6,735.00	\$6,735.00	\$6,735.00	\$6,735.00	\$0.00
COORD. CULTURA Y DEPORTES - CAPTACION DERECH	\$10,000.00	-\$4,172.00	\$5,828.00	\$5,828.00	\$5,828.00	\$5,828.00	\$5,828.00	\$0.00
COORD. MOVILIDAD E INTERNACIONALIZACION - CAPT	\$440,000.00	\$3,226.90	\$443,226.90	\$443,226.90	\$443,226.90	\$443,226.90	\$443,226.90	\$0.00
COORDINACIÓN DE CALIDAD - CAPTACIÓN DERECHOS	\$115,000.00	\$25,765.20	\$140,765.20	\$140,765.20	\$140,765.20	\$140,765.20	\$140,765.20	\$0.00
DEPTO. SERVICIOS ESTUDIANTILES - CAPT - DERECH	\$0.00	\$12,362.67	\$12,362.67	\$12,362.67	\$12,362.67	\$12,362.67	\$12,362.67	\$0.00
DEPTO. PROGR. Y CONTAB. - CAPT - DERECHOS	\$0.00	\$22,192.87	\$22,192.87	\$22,192.87	\$22,192.87	\$22,192.87	\$22,192.87	\$0.00
AREA DESARROLLO SS. A LA INDUSTRIA - CAPTACION I	\$0.00	\$54,396.31	\$54,396.31	\$54,396.31	\$54,396.31	\$54,396.31	\$54,396.31	\$0.00
DEPTO. FORTAL. DESAR. ACADEM. - CAPTACION DE DE	\$0.00	\$6,536.89	\$6,536.89	\$6,536.89	\$6,536.89	\$6,536.89	\$6,536.89	\$0.00
Sin Ramo/Dependencia	\$63,137,711.46	\$73,024,140.33	\$136,161,851.79	\$115,505,064.73	\$115,505,064.73	\$115,505,064.73	\$115,192,610.62	\$20,656,787.06
Total Final	\$63,137,711.46	\$73,024,140.33	\$136,161,851.79	\$115,505,064.73	\$115,505,064.73	\$115,505,064.73	\$115,192,610.62	\$20,656,787.06



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Estado de Puebla

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Fecha y 22/may./2018

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Usu: Ivonne

Rep: rptEstadoPresupuestoEgresos-UA3

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
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Se omiten las firmas correspondientes con fundamento en el Art. 17, Fracción 17
de la Ley de Transparencia y Acceso a la Información Pública del Estado de Puebla

ING. JESUS SANTOS PICAZO

RECTOR

C. P. GEMA FRANCISCA MELO HERNANDEZ

DIRECTORA DE ADMINISTRACION Y FINANZAS

C. P. ARANTXA MONTSERRAT RIVERA LOMBARDIA

SUBDIRECTORA DE RECURSOS FINANCIEROS

C. P. ROCIO VITE SOSA

ENCARGADA DE ARMONIZACION CONTABLE