Universidad Tecnológica de Xicotepec de Juárez
Estado de Puebla
Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Administrativa

Usr: rocio
Rep: rptEstadoPresupuestoEgresos_UA3

| Del 01/ene./2016 Al 30/jun./2016

Fecha y hora de Impresión | 17/may./2018 11:48 a. 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	$0.00	$2,894,580.48	$1,329,828.42	$1,329,828.42	$1,329,828.42	$1,296,903.49	$1,564,752.06
ÁREA TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNIC/	$2,843,213.01	-$8,077.43	$2,835,135.58	$1,326,764.22	$1,326,764.22	$1,326,764.22	$1,293,334.19	$1,508,371.36
ÁREA MANTENIMIENTO INDUSTRIAL - ESTATAL	$5,826,922.86	$0.00	$5,826,922.86	$2,823,886.10	$2,823,886.10	$2,823,886.10	$2,755,922.84	$3,003,036.76
ÁREA AGRO-INDUSTRIAL ALIMENTARIA - ESTATAL	$2,575,966.60	-$16,099.28	$2,559,867.32	$1,233,121.25	$1,233,121.25	$1,233,121.25	$1,203,982.57	$1,326,746.07
ÁREA SALUD Y SERVICIOS - ESTATAL	$3,016,965.91	$12,833.16	$3,029,799.07	$1,561,497.37	$1,561,497.37	$1,561,497.37	$1,522,119.24	$1,468,301.70
ÁREA MECATRÓNICA AUTOMATIZACIÓN - ESTATAL	$1,791,545.34	-$8,973.84	$1,782,571.50	$843,155.68	$843,155.68	$843,155.68	$821,849.51	$939,415.82
SECRETARIA ACADEMICA - ESTATAL	$304,812.63	$5,341.60	$310,154.23	$150,732.86	$150,732.86	$150,732.86	$150,294.62	$159,421.37
DIRECCION DE ADMINISTRACION Y FINANZAS - ESTATA	$386,074.18	$4,395,891.70	$4,781,965.88	$238,324.86	$238,324.86	$238,324.86	$234,592.18	$4,543,641.02
RECTORIA - ESTATAL	$521,232.66	$1,175.35	$522,408.01	$286,195.26	$286,195.26	$286,195.26	$282,590.24	$236,212.75
ABOGADO GENERAL - ESTATAL	$340,202.44	$0.00	$340,202.44	$162,554.52	$162,554.52	$162,554.52	$159,552.21	$177,647.92
DIRECCION DE EXTENSION Y VINCULACION - ESTATAL	$427,608.45	-$542.20	$427,066.25	$202,162.51	$202,162.51	$202,162.51	$197,997.32	$224,903.74
SUBDIRECCION DE PLANEACION Y EVALUACION - ESTA	$502,381.54	$0.00	$502,381.54	$202,047.09	$202,047.09	$202,047.09	$197,286.31	$300,334.45
DEPTO. DE SERVICIOS ESCOLARES - ESTATAL	$514,540.12	-$1,365.01	$513,175.11	$232,720.15	$232,720.15	$232,720.15	$226,381.85	$280,454.96
DEPTO. DE INFORMATICA Y EDUC. A DISTANCIA - ESTA	$378,564.91	$4,876.29	$383,441.20	$184,463.18	$184,463.18	$184,463.18	$179,951.67	$198,978.02
SUBDIRECCION DE RECURSOS FINANCIEROS	$555,539.07	$0.00	$555,539.07	$254,086.91	$254,086.91	$254,086.91	$247,670.62	$301,452.16
DEPTO. REC. MAT. Y SERVICIOS GRALES. - ESTATAL	$2,292,236.90	$0.00	$2,292,236.90	$1,266,335.08	$1,266,335.08	$1,266,335.08	$1,258,636.31	$1,025,901.82
DEPTO. DE PERSONAL - ESTATAL	$1,769,414.35	$0.00	$1,769,414.35	$916,264.93	$916,264.93	$916,264.93	$792,015.63	$853,149.42
DEPTO. DE PRENSA Y DIFUSIÓN - ESTATAL	$296,826.96	$0.00	$296,826.96	$183,587.30	$183,587.30	$183,587.30	$178,508.52	$113,239.66
DEPTO. SERVICIOS TECNOLOGICOS Y CONVENIOS - ES	$333,142.80	$0.00	$333,142.80	$176,057.10	$176,057.10	$176,057.10	$171,026.05	$157,085.70
DEPTO. DE INFORMACION Y ESTADISTICA - ESTATAL	$247,209.79	$0.00	$247,209.79	$126,367.50	$126,367.50	$126,367.50	$122,423.28	$120,842.29
CONTRALORIA - ESTATAL	$0.00	$2,882.61	$2,882.61	$2,882.61	$2,882.61	$2,882.61	$2,882.61	$0.00
ACADEMIA DE IDIOMAS - ESTATAL	$22,683.00	$0.00	$22,683.00	$11,497.01	$11,497.01	$11,497.01	$11,497.01	$11,185.99
COORD. PSICOPEDAGOGIA - ESTATAL	$5,410.00	$0.00	$5,410.00	$757.70	$757.70	$757.70	$757.70	$4,652.30
COORD. DE EMPRENDIMIENTO Y CINDE - ESTATAL	$22,250.00	$0.00	$22,250.00	$9,949.20	$9,949.20	$9,949.20	$9,949.20	$12,300.80
COORD. DE SOFTWARE - ESTATAL	$28,812.00	$0.00	$28,812.00	$21,946.00	$21,946.00	$21,946.00	$21,946.00	$6,866.00
COORD. CULTURA Y DEPORTES - ESTATAL	$10,577.00	$0.00	$10,577.00	$3,114.24	$3,114.24	$3,114.24	$3,114.24	$7,462.76
COORD. MOVILIDAD E INTERNACIONALIZACION - ESTAT	$16,740.00	$0.00	$16,740.00	$1,581.71	$1,581.71	$1,581.71	$1,581.71	$15,158.29
COORDINACIÓN DE CALIDAD - ESTATAL	$4,846.00	$542.20	$5,388.20	$2,969.31	$2,969.31	$2,969.31	$2,969.31	$2,418.89
ÁREA ECONOMICO ADMINISTRATIVA - P.E.M.E.X.	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
ÁREA TECNOLOGÍAS DE LA INFORMACION Y COMUNIC/	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
ÁREA MANTENIMIENTO INDUSTRIAL - P.E.M.E.X	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
ÁREA AGRO-INDUSTRIAL ALIMENTARIA - P.E.M.E.X.	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
ÁREA SALUD Y SERVICIOS - P.E.M.E.X	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
ÁREA MECATRÓNICA AUTOMATIZACIÓN - P.E.M.E.X.	$0.00	$5,000.00	$5,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$3,000.00
SECRETARIA ACADEMICA - P.E.M.E.X.	$0.00	$3,713.00	$3,713.00	$0.00	$0.00	$0.00	$0.00	$3,713.00
DIRECCION DE ADMON Y FINANZAS - PEMEX	$0.00	$19,402,012.91	$19,402,012.91	$17,348,077.81	$17,348,077.81	$17,348,077.81	$17,348,077.81	$2,053,935.10
RECTORIA - P.E.M.E.X	$0.00	$34,187.00	$34,187.00	$34,187.00	$34,187.00	$34,187.00	$34,187.00	$0.00
DIRECCION DE EXTENSION Y VINCULACION- P.E.M.E.X.	$0.00	$678.00	$678.00	$678.00	$678.00	$678.00	$678.00	$0.00
SUBDIRECCION DE PLANEACION Y EVALUACION - P.E.M	$0.00	$874.00	$874.00	$874.00	$874.00	$874.00	$874.00	$0.00

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DEPTO. SERVICIOS ESCOLARES - P.E.M.E.X.	$0.00	$39,126.00	$39,126.00	$160.01	$160.01	$160.01	$160.01	$38,965.99
DEPTO. REC. MAT. Y SERVICIOS GRALES - PEMEX	$0.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00
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	$40,000.00	$40,000.00	$22,326.00	$22,326.00	$22,326.00	$22,326.00	$17,674.00
COORD. DE EMPRENDIMIENTO Y CINDE - P.E.M.E.X.	$0.00	$100,000.00	$100,000.00	$36,000.00	$36,000.00	$36,000.00	$36,000.00	$64,000.00
COORD. CULTURA Y DEPORTES - P.E.M.E.X.	$0.00	$70,500.00	$70,500.00	$3,802.82	$3,802.82	$3,802.82	$3,802.82	$66,697.18
COORD. MOVILIDAD E INTERNACIONALIZACION - P.E.M.	$0.00	$239,322.00	$239,322.00	$124,595.65	$124,595.65	$124,595.65	$124,595.65	$114,726.35
AREA DESARROLLO SS. A LA INDUSTRIA - PEMEX	$0.00	$893,848.01	$893,848.01	$893,848.01	$893,848.01	$893,848.01	$861,303.79	$0.00
ÁREA ECONÓMICO ADMINISTRATIVA - FEDERAL	$2,904,397.48	-$15,354.00	$2,889,043.48	$1,650,183.80	$1,650,183.80	$1,650,183.80	$1,617,258.86	$1,238,859.68
ÁREA TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNIC/	$2,832,195.01	-$7,276.57	$2,824,918.44	$1,339,554.30	$1,339,554.30	$1,339,554.30	$1,306,124.27	$1,485,364.14
ÁREA MANTENIMIENTO INDUSTRIAL - FEDERAL	$5,854,899.86	-$15,354.00	$5,839,545.86	$2,875,586.09	$2,875,586.09	$2,875,586.09	$2,807,622.84	$2,963,959.77
ÁREA AGRO-INDUSTRIAL ALIMENTARIA - FEDERAL	$2,524,587.60	$1,541.12	$2,526,128.72	$1,217,130.30	$1,217,130.30	$1,217,130.30	$1,187,991.62	$1,308,998.42
ÁREA SALUD Y SERVICIOS - FEDERAL	$3,084,862.91	-$28,187.16	$3,056,675.75	$1,599,543.43	$1,599,543.43	$1,599,543.43	$1,560,165.29	$1,457,132.32
ÁREA MECATRONICA AUTOMATIZACIÓN - FEDERAL	$1,812,401.34	-$6,380.16	$1,806,021.18	$857,185.06	$857,185.06	$857,185.06	$835,878.90	$948,836.12
SECRETARIA ACADEMICA - FEDERAL	$365,820.63	$86,778.40	$452,599.03	$261,956.01	$261,956.01	$261,956.01	$261,517.77	$190,643.02
DIRECCION DE ADMINISTRACION Y FINANZAS - FEDER/	$618,414.18	$4,343,077.49	$4,961,491.67	$211,514.45	$211,514.45	$211,514.45	$207,781.76	$4,749,977.22
RECTORIA - FEDERAL	$648,917.66	-$17,502.11	$631,415.55	$327,407.78	$327,407.78	$327,407.78	$323,802.76	$304,007.77
ABOGADO GENERAL - FEDERAL	$374,532.44	$0.00	$374,532.44	$168,729.79	$168,729.79	$168,729.79	$165,727.47	$205,802.65
DIRECCION DE EXTENSION Y VINCULACION - FEDERAL	$477,199.85	$0.00	$477,199.85	$223,038.91	$223,038.91	$223,038.91	$218,873.71	$254,160.94
SUBDIRECCION DE PLANEACION Y EVALUACION - FEDE	$518,701.54	$0.00	$518,701.54	$212,981.07	$212,981.07	$212,981.07	$208,220.30	$305,720.47
DEPTO. SERVICIOS ESCOLARES - FEDERAL	$602,660.12	$1,365.01	$604,025.13	$264,128.65	$264,128.65	$264,128.65	$257,790.35	$339,896.48
DEPTO. DE INFORMATICA Y EDUC. A DISTANCIA - FEDE	$353,564.91	-$4,876.29	$348,688.62	$179,918.13	$179,918.13	$179,918.13	$175,406.64	$168,770.49
SUBDIRECCION DE RECURSOS FINANCIEROS. -FEDER/	$541,162.67	$0.00	$541,162.67	$273,100.59	$273,100.59	$273,100.59	$266,684.30	$268,062.08
DEPTO. DE REC. MAT. Y SERVICIOS GRALES - FEDERAL	$1,122,666.90	$0.00	$1,122,666.90	$529,546.90	$529,546.90	$529,546.90	$521,848.13	$593,120.00
DEPTO. DE PERSONAL - FEDERAL	$1,820,094.35	$0.00	$1,820,094.35	$932,021.68	$932,021.68	$932,021.68	$807,772.39	$888,072.67
DEPTO. DE PRENSA Y DIFUSIÓN - FEDERAL	$478,302.96	$0.00	$478,302.96	$364,693.21	$364,693.21	$364,693.21	$359,614.43	$113,609.75
DEPTO. SERVICIOS TECNOLOGICOS Y CONVENIOS - FE	$384,024.80	$5,399.29	$389,424.09	$192,153.53	$192,153.53	$192,153.53	$187,122.48	$197,270.56
DEPTO. DE INFORMACION Y ESTADISTICA - FEDERAL	$255,209.79	$0.00	$255,209.79	$199,861.66	$199,861.66	$199,861.66	$195,917.44	$55,348.13
CONTRALORIA - FEDERAL	$0.00	$13,444.15	$13,444.15	$13,444.15	$13,444.15	$13,444.15	$13,444.15	$0.00
ACADEMIA DE IDIOMAS - FEDERAL	$57,317.00	$0.00	$57,317.00	$15,207.29	$15,207.29	$15,207.29	$15,207.29	$42,109.71
COORD. PSICOPEDAGOGIA - FEDERAL	$54,590.00	$0.00	$54,590.00	$32,832.61	$32,832.61	$32,832.61	$32,832.61	$21,757.39
COORD. DE EMPRENDIMIENTO Y CINDE - FEDERAL	$64,750.00	$0.00	$64,750.00	$52,112.64	$52,112.64	$52,112.64	$52,112.64	$12,637.36
COORD. DE SOFTWARE - FEDERAL	$11,188.00	$0.00	$11,188.00	$0.00	$0.00	$0.00	$0.00	$11,188.00
COORD. CULTURA Y DEPORTES - FEDERAL	$109,423.00	$0.00	$109,423.00	$32,894.68	$32,894.68	$32,894.68	$32,894.68	$76,528.32
COORD. MOVILIDAD E INTERNACIONALIZACION - FEDEF	$43,260.00	$0.00	$43,260.00	$4,001.61	$4,001.61	$4,001.61	$4,001.61	$39,258.39
COORDINACIÓN DE CALIDAD - FEDERAL	$15,154.00	$0.00	$15,154.00	$9,108.39	$9,108.39	$9,108.39	$9,108.39	$6,045.61
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 - PROEXOEES 201	$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 - PROEXOEES 2	$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 - PROEXOEES	$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 - PROE	$0.00	$203,956.03	$203,956.03	$203,956.03	$203,956.03	$203,956.03	$203,956.03	$0.00

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ACADEMIA DE IDIOMAS - PROEXOEES 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. 2	$0.00	$135,651.68	$135,651.68	$135,651.68	$135,651.68	$135,651.68	$135,651.68	$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. 2(	$0.00	$1,311,817.37	$1,311,817.37	$1,311,817.37	$1,311,817.37	$1,311,817.37	$1,311,817.37	$0.00
ÁREA AGRO-INDUSTRIAL ALIMENTARIA - P.R.O.F.O.C.I.E	$0.00	$635,752.47	$635,752.47	$635,752.47	$635,752.47	$635,752.47	$635,752.47	$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	$0.00	$195,643.00	$195,643.00	$195,643.00	$195,643.00	$195,643.00	$195,643.00	$0.00
SECRETARIA ACADEMICA - P.R.O.F.O.C.I.E. 2015	$0.00	$406,429.60	$406,429.60	$406,429.60	$406,429.60	$406,429.60	$406,429.60	$0.00
DIRECCION DE ADMON Y FINANZAS - P.R.O.F.O.C.I.E. 2(	$0.00	$2,153,650.13	$2,153,650.13	$0.00	$0.00	$0.00	$0.00	$2,153,650.13
DEPTO. DE INFORMATICA Y EDUC. A DISTANCIA - P.R.O	$0.00	$249,448.14	$249,448.14	$249,448.14	$249,448.14	$249,448.14	$249,448.14	$0.00
DIRECCION DE ADMINISTRACION Y FINANZAS - REMANI	$0.00	$171,666.59	$171,666.59	$75,454.25	$75,454.25	$75,454.25	$75,454.25	$96,212.34
ÁREA ECONÓMICO ADMINISTRATIVA - INGRESOS PROF	$0.00	$2,150.00	$2,150.00	$0.00	$0.00	$0.00	$0.00	$2,150.00
ÁREA TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNIC/	$0.00	$800.00	$800.00	$0.00	$0.00	$0.00	$0.00	$800.00
ÁREA MANTENIMIENTO INDUSTRIAL - INGRESOS PROP	$0.00	$6,800.00	$6,800.00	$0.00	$0.00	$0.00	$0.00	$6,800.00
ÁREA AGRO-INDUSTRIAL ALIMENTARIA - INGRESOS PR	$0.00	$111,069.40	$111,069.40	$0.00	$0.00	$0.00	$0.00	$111,069.40
ÁREA SALUD Y SERVICIOS - INGRESOS PROPIOS	$0.00	$200.00	$200.00	$0.00	$0.00	$0.00	$0.00	$200.00
ÁREA MECATRÓNICA AUTOMATIZACIÓN - INGRESOS PF	$0.00	$149,802.58	$149,802.58	$123,701.44	$123,701.44	$123,701.44	$123,701.44	$26,101.14
DIRECCION DE ADMINISTRACION Y FINANZAS - INGRES	$0.00	$5,743,035.26	$5,743,035.26	$89,124.00	$89,124.00	$89,124.00	$89,124.00	$5,653,911.26
DEPTO DE SERVICIOS ESCOLARES - INGRESOS PROPI(	$0.00	$708,781.60	$708,781.60	$708,781.60	$708,781.60	$708,781.60	$708,781.60	$0.00
DEPTO. DE REC. MAT. Y SERVICIOS GRALES - INGRESC	$0.00	$158,044.57	$158,044.57	$158,044.57	$158,044.57	$158,044.57	$158,044.57	$0.00
DEPTO. SERVICIOS TECNOLOGICOS Y CONVENIOS - IN(	$0.00	$37,812.50	$37,812.50	$29,357.50	$29,357.50	$29,357.50	$29,357.50	$8,455.00
DIRECCION MECATRONICA Y ROBOTICA - ING. PROP. S	$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	$0.00	$7,558,009.89	$7,558,009.89	$4,277,778.40	$4,277,778.40	$4,277,778.40	$4,277,778.40	$3,280,231.49
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	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$0.00
AREA MANTENIMIENTO IND. - PRODEP 2015	$0.00	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$0.00
SECRETARIA ACADEMIA - PRODEP 2015	$0.00	$148,849.23	$148,849.23	$148,849.23	$148,849.23	$148,849.23	$148,849.23	$0.00
DIRECCION DE ADMINISTRACION Y FINANZAS - PRODEI	$0.00	$121,493.84	$121,493.84	$0.00	$0.00	$0.00	$0.00	$121,493.84
AREA AGRO-IND. ALIM. - CONGRESO BIO.	$0.00	$795,002.00	$795,002.00	$795,002.00	$795,002.00	$795,002.00	$795,002.00	$0.00
DIRECCION DE ADMON. Y FINANZAS - FAM FEDERAL	$0.00	$337,804.47	$337,804.47	$0.00	$0.00	$0.00	$0.00	$337,804.47
ÁREA MANTENIMIENTO INDUSTRIAL - CONTINGENCIA	$0.00	$39,599.95	$39,599.95	$39,599.95	$39,599.95	$39,599.95	$39,599.95	$0.00
DIRECCION DE ADMINISTRACION Y FINANZAS - CONTIN	$0.00	$480,630.00	$480,630.00	$0.00	$0.00	$0.00	$0.00	$480,630.00
ÁREA ECONÓMICO ADMINISTRATIVA - CAPTACION DER	$0.00	$1,044.00	$1,044.00	$1,044.00	$1,044.00	$1,044.00	$1,044.00	$0.00
ÁREA MANTENIMIENTO INDUSTRIAL - CAPTACION DER	$70,000.00	$0.00	$70,000.00	$27,840.00	$27,840.00	$27,840.00	$27,840.00	$42,160.00
ÁREA MECATRÓNICA AUTOMATICACIÓN - CAPTACION D	$0.00	$121,800.00	$121,800.00	$121,800.00	$121,800.00	$121,800.00	$121,800.00	$0.00
SECRETARIA ACADEMICA - CAPTACION DERECHOS	$180,000.00	$4,970.53	$184,970.53	$21,154.24	$21,154.24	$21,154.24	$21,154.24	$163,816.29
DIRECCION DE ADMINISTRACION Y FINANZAS - CAPTAC	$30,000.00	$971,757.45	$1,001,757.45	$89,422.70	$89,422.70	$89,422.70	$89,422.70	$912,334.75
RECTORIA - CAPTACION DERECHOS	$84,000.00	$17,426.88	$101,426.88	$101,426.88	$101,426.88	$101,426.88	$101,426.88	$0.00
ABOGADO GENERAL - CAPTACION DERECHOS	$30,000.00	$2,492.71	$32,492.71	$32,492.71	$32,492.71	$32,492.71	$32,492.71	$0.00
DIRECCION DE EXTENSION Y VINCULACION - CAPTACIC	$30,000.00	$2,480.00	$32,480.00	$32,480.00	$32,480.00	$32,480.00	$32,480.00	$0.00
SUBDIRECCION DE PLANEACION Y EVALUACION - CAPT	$40,000.00	$12,310.20	$52,310.20	$52,310.20	$52,310.20	$52,310.20	$52,310.20	$0.00

Universidad Tecnológica de Xicotepec de Juárez
Estado de Puebla
Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Administrativa
| Del 01/ene./2016 Al 30/jun./2016

Usr: rocio
Rep: rptEstadoPresupuestoEgresos_UA3

Fecha y hora de Impresión | 17/may./2018 11:48 a. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
DEPTO. DE NFORMATICA Y EDUC. A ADISTANCIA - CAP	$440,000.00	$0.00	$440,000.00	$76,320.00	$76,320.00	$76,320.00	$76,320.00	$363,680.00
SUBDIRECCION DE RECURSOS FINANCIEROS. - CAPTA	$369,840.00	-$216,895.76	$152,944.24	$0.00	$0.00	$0.00	$0.00	$152,944.24
DEPTO. REC. MAT. Y SERVICIOS GRALES. - CAPTACION	$3,839,280.00	-$9,849.06	$3,829,430.94	$1,758,007.26	$1,758,007.26	$1,758,007.26	$1,705,456.26	$2,071,423.68
DEPTO. DE PERSONAL - CAPTACION DERECHOS	$1,453,993.46	$0.00	$1,453,993.46	$598,485.00	$598,485.00	$598,485.00	$509,214.00	$855,508.46
DEPTO. DE PRENSA Y DIFUSIÓN - CAPTACION DERECH	$20,000.00	$0.00	$20,000.00	$0.00	$0.00	$0.00	$0.00	$20,000.00
DEPTO. SERVICIOS TECNOLOGICOS Y CONVENIOS - CA	$20,000.00	-$2,480.00	$17,520.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$13,460.00
DEPTO. DE INFORMACION Y ESTADISTICA - CAPTACION	$20,000.00	-$12,310.20	$7,689.80	$0.00	$0.00	$0.00	$0.00	$7,689.80
ACADEMIA DE IDIOMAS - CAPTACION DERECHOS	$20,000.00	$0.00	$20,000.00	$17,480.00	$17,480.00	$17,480.00	$17,480.00	$2,520.00
COORD. PSICOPEDAGOGIA - CAPTACION DERECHOS	$45,000.00	$0.00	$45,000.00	$0.00	$0.00	$0.00	$0.00	$45,000.00
COORD. DE EMPRENDIMIENTO Y CINDE - CAPTACION D	$10,000.00	$0.00	$10,000.00	$8,750.00	$8,750.00	$8,750.00	$8,750.00	$1,250.00
COORD. DE SOFTWARE - CAPTACION DERECHOS	$10,000.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00
COORD. CULTURA Y DEPORTES - CAPTACION DERECH	$10,000.00	-$6,236.00	$3,764.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$1,764.00
COORD. MOVILIDAD E INTERNACIONALIZACION - CAPTA	$440,000.00	$0.00	$440,000.00	$433,246.90	$433,246.90	$433,246.90	$433,246.90	$6,753.10
COORDINACIÓN DE CALIDAD - CAPTACIÓN DERECHOS	$115,000.00	$0.00	$115,000.00	$33,930.00	$33,930.00	$33,930.00	$33,930.00	$81,070.00
Sin Ramo/Dependencia	**$63,137,711.46**	**$62,677,547.73**	**$125,815,259.19**	**$69,575,592.64**	**$69,575,592.64**	**$69,575,592.64**	**$68,586,999.15**	**$56,239,666.55**
Total Final	**$63,137,711.46**	**$62,677,547.73**	**$125,815,259.19**	**$69,575,592.64**	**$69,575,592.64**	**$69,575,592.64**	**$68,586,999.15**	**$56,239,666.55**

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	C.P. GEMA FRANCISCA MELO HERNANDEZ	C.P. ARANTXA MONTSERRAT RIVERA LOMBARDIA	C.P. ROCIO VITE SOSA
RECTOR	DIRECTORA DE ADMINISTRACION Y FINANZAS	JEFA DEL DEPTO. REC. FIN., PROGR. Y CONT.	ENC. ARMONIZACION CONTABLE

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y son responsabilidad del emisor