



Universidad Tecnológica de Xicotepec de Juárez Estado de Puebla

Estado Analítico del Ejercicio Presupuesto de Egresos

Usr: rocio
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/ene./2015 Al 31/dic./2015

Fecha y | 17/may./2018
hora de Impresión | 01:11 p. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
Sin Ramo/Dependencia								
DIRECCION ADMINISTRACION, DES. E INOV. EMPRESAF	\$2,237,075.92	\$886,746.90	\$3,123,822.82	\$3,123,822.82	\$3,123,822.82	\$3,123,822.82	\$3,123,822.82	\$0.00
DIRECCION T.I.C.A.S.I. - ESTATAL	\$2,167,248.02	\$943,330.15	\$3,110,578.17	\$3,110,578.17	\$3,110,578.17	\$3,110,578.17	\$3,110,578.17	\$0.00
DIRECCION MANTTO. IND., AREA PETROLEO Y FOTONIC	\$4,024,311.60	\$2,381,812.18	\$6,406,123.78	\$6,406,123.78	\$6,406,123.78	\$6,406,123.78	\$6,406,123.78	\$0.00
DIRECCION PROCESOS ALIM., QUIMICA AREA BIO. Y GA	\$1,911,482.83	\$918,536.09	\$2,830,018.92	\$2,830,018.92	\$2,830,018.92	\$2,830,018.92	\$2,830,018.92	\$0.00
DIRECCION TERAPIA FISICA AREA REHABILITACION - E	\$1,971,765.95	\$1,292,821.16	\$3,264,587.11	\$3,264,587.11	\$3,264,587.11	\$3,264,587.11	\$3,264,587.11	\$0.00
DIRECCION MECATRONICA Y ROBOTICA - ESTATAL	\$1,501,184.75	\$450,807.14	\$1,951,991.89	\$1,951,991.89	\$1,951,991.89	\$1,951,991.89	\$1,951,991.89	\$0.00
SECRETARIA ACADEMICA - ESTATAL	\$422,498.74	-\$87,033.41	\$335,465.33	\$335,465.33	\$335,465.33	\$335,465.33	\$335,465.33	\$0.00
DIRECCION DE ADMINISTRACION Y FINANZAS - ESTATA	\$298,354.47	\$90,442.94	\$388,797.41	\$388,797.41	\$388,797.41	\$388,797.41	\$388,797.41	\$0.00
RECTORIA - ESTATAL	\$468,382.65	\$83,866.56	\$552,249.21	\$552,249.21	\$552,249.21	\$552,249.21	\$552,249.21	\$0.00
ABOGADO - ESTATAL	\$249,254.71	\$95,557.84	\$344,812.55	\$344,812.55	\$344,812.55	\$344,812.55	\$344,812.55	\$0.00
DIRECCION DE EXTENSION Y VINCULACION - ESTATAL	\$338,649.86	\$106,161.05	\$444,810.91	\$444,810.91	\$444,810.91	\$444,810.91	\$444,810.91	\$0.00
SUBDIRECCION DE PLANEACION Y EVALUACION - ESTA	\$338,380.18	\$118,804.79	\$457,184.97	\$457,184.97	\$457,184.97	\$457,184.97	\$457,184.97	\$0.00
C.I.N.D.E. -ESTATAL	\$7,500.00	-\$5,434.29	\$2,065.71	\$2,065.71	\$2,065.71	\$2,065.71	\$2,065.71	\$0.00
DEPTO. SERVICIOS ESCOLARES - ESTATAL	\$442,246.22	\$117,191.04	\$559,437.26	\$559,437.26	\$559,437.26	\$559,437.26	\$559,437.26	\$0.00
DEPTO. DE INFORMATICA Y EDUC. A DISTANCIA - ESTA	\$236,966.70	\$96,905.28	\$333,871.98	\$333,871.98	\$333,871.98	\$333,871.98	\$333,871.98	\$0.00
DEPTO. REC. FINAN., PROGR., Y CONTAB. - ESTATAL	\$344,927.57	\$205,535.03	\$550,462.60	\$550,462.60	\$550,462.60	\$550,462.60	\$550,462.60	\$0.00
DEPTO. REC. MAT. Y SERVICIOS GRALES. - ESTATAL	\$3,348,281.62	-\$570,741.88	\$2,777,539.74	\$2,745,727.87	\$2,745,727.87	\$2,745,727.87	\$2,706,881.64	\$31,811.87
DEPTO. DE PERSONAL - ESTATAL	\$1,360,762.99	\$1,160,978.22	\$2,521,741.21	\$2,521,741.21	\$2,521,741.21	\$2,521,741.21	\$2,261,182.21	\$0.00
DEPTO. DE PRENSA, DIFUS. Y ACTIV. CULTURALES - ES	\$308,605.99	-\$19,885.91	\$288,720.08	\$288,720.08	\$288,720.08	\$288,720.08	\$288,720.08	\$0.00
DEPTO. SS TECNOLOGICOS Y CONVENIOS - ESTATAL	\$195,515.97	\$140,016.40	\$335,532.37	\$335,532.37	\$335,532.37	\$335,532.37	\$335,532.37	\$0.00
DEPTO. DE INFORMACION Y ESTADISTICA - ESTATAL	\$189,456.25	\$71,318.19	\$260,774.44	\$260,774.44	\$260,774.44	\$260,774.44	\$260,774.44	\$0.00
CONTRALORIA - ESTATAL	\$11,736.00	-\$10,915.95	\$820.05	\$820.05	\$820.05	\$820.05	\$820.05	\$0.00
ACADEMIA DE IDIOMAS - ESTATAL	\$10,736.00	-\$4,728.72	\$6,007.28	\$6,007.28	\$6,007.28	\$6,007.28	\$6,007.28	\$0.00
AREA DE TITULACION - ESTATAL	\$19,472.00	-\$13,610.53	\$5,861.47	\$5,861.47	\$5,861.47	\$5,861.47	\$5,861.47	\$0.00
COORD. PSICOPEDAGOGIA - ESTATAL	\$5,000.00	-\$2,768.93	\$2,231.07	\$2,231.07	\$2,231.07	\$2,231.07	\$2,231.07	\$0.00
COORD. EMPRENDEDURISMO - ESTATAL	\$9,236.00	\$4,399.77	\$13,635.77	\$13,635.77	\$13,635.77	\$13,635.77	\$13,635.77	\$0.00
COORD. DE SOFTWARE - ESTATAL	\$68,000.00	-\$67,777.39	\$222.61	\$222.61	\$222.61	\$222.61	\$222.61	\$0.00
COORD. CULTURA Y DEPORTES - ESTATAL	\$27,188.00	-\$7,385.69	\$19,802.31	\$19,802.31	\$19,802.31	\$19,802.31	\$19,802.31	\$0.00
COORD. MOVILIDAD E INTERNACIONALIZACION - ESTAT	\$7,368.00	-\$3,666.87	\$3,701.13	\$3,701.13	\$3,701.13	\$3,701.13	\$3,701.13	\$0.00
DIRECCION MECATRONICA Y ROBOTICA - P.E.M.E.X.	\$0.00	\$251,606.50	\$251,606.50	\$251,606.50	\$251,606.50	\$251,606.50	\$251,606.50	\$0.00
SECRETARIA ACADEMICA - P.E.M.E.X.	\$0.00	\$179,128.40	\$179,128.40	\$0.00	\$0.00	\$0.00	\$0.00	\$179,128.40
DIRECCION DE ADMON Y FINANZAS - PEMEX	\$0.00	\$21,557,132.63	\$21,557,132.63	\$21,039,060.64	\$21,039,060.64	\$21,039,060.64	\$21,039,060.64	\$518,071.99
RECTORIA - P.E.M.E.X	\$0.00	\$569,531.55	\$569,531.55	\$569,531.55	\$569,531.55	\$569,531.55	\$569,531.55	\$0.00
DEPTO. SERVICIOS ESCOLARES - P.E.M.E.X.	\$0.00	\$5,370.52	\$5,370.52	\$5,370.52	\$5,370.52	\$5,370.52	\$5,370.52	\$0.00
DEPTO. REC. MAT. Y SERVICIOS GRALES - PEMEX	\$0.00	\$1,094,689.75	\$1,094,689.75	\$1,094,689.75	\$1,094,689.75	\$1,094,689.75	\$1,094,689.75	\$0.00
DEPTO. PERSONAL - P.E.M.E.X.	\$0.00	\$3,600.06	\$3,600.06	\$3,600.06	\$3,600.06	\$3,600.06	\$3,600.06	\$0.00
ACADEMIA DE IDIOMAS - P.E.M.E.X.	\$0.00	\$23,505.56	\$23,505.56	\$23,505.56	\$23,505.56	\$23,505.56	\$23,505.56	\$0.00
COORD. PSICOPEDAGOGIA - P.E.M.E.X.	\$0.00	\$829.05	\$829.05	\$829.05	\$829.05	\$829.05	\$829.05	\$0.00
COORD. EMPRENDEDURISMO - P.E.M.E.X.	\$0.00	\$4,334.00	\$4,334.00	\$4,334.00	\$4,334.00	\$4,334.00	\$4,334.00	\$0.00



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COORD. CULTURA Y DEPORTES - P.E.M.E.X.	\$0.00	\$119,284.01	\$119,284.01	\$119,284.01	\$119,284.01	\$119,284.01	\$119,284.01	\$0.00
COORD. MOVILIDAD E INTERNACIONALIZACION - P.E.M.	\$0.00	\$133,041.28	\$133,041.28	\$133,041.28	\$133,041.28	\$133,041.28	\$133,041.28	\$0.00
AREA DESARROLLO SS. A LA INDUSTRIA - PEMEX	\$0.00	\$1,790,769.28	\$1,790,769.28	\$1,757,816.20	\$1,757,816.20	\$1,757,816.20	\$1,749,902.20	\$32,953.08
DEPTO. SS TECNOLOGICOS Y CONVENIOS - COMPONE	\$0.00	\$252,000.00	\$252,000.00	\$252,000.00	\$252,000.00	\$252,000.00	\$252,000.00	\$0.00
DIRECCION ADMINISTRACION, DES. E INOV. EMP. - FED	\$2,327,591.04	\$1,026,007.87	\$3,353,598.91	\$3,353,598.91	\$3,353,598.91	\$3,353,598.91	\$3,353,598.91	\$0.00
DIRECCION T.I.C.A.S.I. - FEDERAL	\$2,247,368.42	\$976,791.57	\$3,224,159.99	\$3,224,159.99	\$3,224,159.99	\$3,224,159.99	\$3,224,159.99	\$0.00
DIRECCION MANTTO. IND., AREA PETROLEO Y FOTONIC	\$4,034,696.92	\$3,061,153.74	\$7,095,850.66	\$7,095,850.66	\$7,095,850.66	\$7,095,850.66	\$7,095,850.66	\$0.00
DIRECCION PROCESOS ALIM., QUIMICA AREA BIO. Y GA	\$1,910,325.29	\$979,202.86	\$2,889,528.15	\$2,889,528.15	\$2,889,528.15	\$2,889,528.15	\$2,889,528.15	\$0.00
DIRECCION TERAPIA FISICA AREA REHABILITACION - FI	\$1,946,380.12	\$1,322,110.17	\$3,268,490.29	\$3,268,490.29	\$3,268,490.29	\$3,268,490.29	\$3,268,490.29	\$0.00
DIRECCION MECATRONICA Y ROBOTICA - FEDERAL	\$1,537,647.05	\$505,404.82	\$2,043,051.87	\$2,043,051.87	\$2,043,051.87	\$2,043,051.87	\$2,043,051.87	\$0.00
SECRETARIA ACADEMICA - FEDERAL	\$564,275.38	-\$166,322.76	\$397,952.62	\$397,952.62	\$397,952.62	\$397,952.62	\$397,952.62	\$0.00
DIRECCION DE ADMINISTRACION Y FINANZAS - FEDER/	\$656,487.47	\$96,417.16	\$752,904.63	\$600,348.31	\$600,348.31	\$600,348.31	\$600,348.31	\$152,556.32
RECTORIA - FEDERAL	\$822,081.81	\$26,792.71	\$848,874.52	\$848,874.52	\$848,874.52	\$848,874.52	\$848,874.52	\$0.00
ABOGADO - FEDERAL	\$286,478.71	\$86,832.39	\$373,311.10	\$373,311.10	\$373,311.10	\$373,311.10	\$373,311.10	\$0.00
DIRECCION DE EXTENSION Y VINCULACION - FEDERAL	\$364,037.86	\$133,990.39	\$498,028.25	\$498,028.25	\$498,028.25	\$498,028.25	\$498,028.25	\$0.00
SUBDIRECCION DE PLANEACION Y EVALUACION - FEDE	\$473,104.18	\$183,184.29	\$656,288.47	\$656,288.47	\$656,288.47	\$656,288.47	\$656,288.47	\$0.00
C.I.N.D.E. - FEDERAL	\$33,380.00	-\$23,333.13	\$10,046.87	\$10,046.87	\$10,046.87	\$10,046.87	\$10,046.87	\$0.00
DEPTO. SERVICIOS ESCOLARES - FEDERAL	\$573,397.06	\$81,803.89	\$655,200.95	\$655,200.95	\$655,200.95	\$655,200.95	\$655,200.95	\$0.00
DEPTO. DE INFORMATICA Y EDUC. A DISTANCIA - FEDE	\$365,590.70	\$8,986.66	\$374,577.36	\$374,577.36	\$374,577.36	\$374,577.36	\$374,577.36	\$0.00
DEPTO. REC. FINAN., PROGR. Y CONTAB. -FEDERAL	\$399,857.57	\$185,539.84	\$585,397.41	\$585,397.41	\$585,397.41	\$585,397.41	\$585,397.41	\$0.00
DEPTO. DE REC. MAT. Y SERVICIOS GRALES - FEDERAL	\$1,105,518.33	\$385,423.05	\$1,490,941.38	\$1,490,941.38	\$1,490,941.38	\$1,490,941.38	\$1,490,941.38	\$0.00
DEPTO. DE PERSONAL - FEDERAL	\$1,420,073.99	-\$1,778.27	\$1,418,295.72	\$1,418,295.72	\$1,418,295.72	\$1,418,295.72	\$1,418,295.72	\$0.00
DEPTO. DE PRENSA, DIF. Y ACTIV. CULTURALES - FEDE	\$497,323.99	\$13,845.71	\$511,169.70	\$511,169.70	\$511,169.70	\$511,169.70	\$511,169.70	\$0.00
DEPTO. SS TECNOLOGICOS Y CONVENIOS - FEDERAL	\$243,642.86	\$108,508.36	\$352,151.22	\$352,151.22	\$352,151.22	\$352,151.22	\$352,151.22	\$0.00
DEPTO. DE INFORMACION Y ESTADISTICA - FEDERAL	\$209,100.25	\$61,908.20	\$271,008.45	\$271,008.45	\$271,008.45	\$271,008.45	\$271,008.45	\$0.00
CONTRALORIA - FEDERAL	\$54,460.00	-\$47,661.37	\$6,798.63	\$6,798.63	\$6,798.63	\$6,798.63	\$6,798.63	\$0.00
ACADEMIA DE IDIOMAS - FEDERAL	\$43,960.00	-\$7,493.41	\$36,466.59	\$36,466.59	\$36,466.59	\$36,466.59	\$36,466.59	\$0.00
AREA DE TITULACION - FEDERAL	\$38,320.00	-\$23,444.80	\$14,875.20	\$14,875.20	\$14,875.20	\$14,875.20	\$14,875.20	\$0.00
COORD. PSICOPEDAGOGIA - FEDERAL	\$52,640.01	-\$25,395.11	\$27,244.90	\$27,244.90	\$27,244.90	\$27,244.90	\$27,244.90	\$0.00
COORD. EMPRENDEDURISMO - FEDERAL	\$86,150.00	-\$16,136.93	\$70,013.07	\$70,013.07	\$70,013.07	\$70,013.07	\$70,013.07	\$0.00
COORD. DE SOFTWARE - FEDERAL	\$23,140.00	\$10,588.81	\$33,728.81	\$33,728.81	\$33,728.81	\$33,728.81	\$33,728.81	\$0.00
COORD. CULTURA Y DEPORTES - FEDERAL	\$122,280.00	-\$18,709.88	\$103,570.12	\$103,570.12	\$103,570.12	\$103,570.12	\$103,570.12	\$0.00
COORD. MOVILIDAD E INTERNACIONALIZACION - FEDEF	\$82,280.00	-\$52,319.34	\$29,960.66	\$29,960.66	\$29,960.66	\$29,960.66	\$29,960.66	\$0.00
DIRECCION T.I.C.A.S.I. - PROEXOES 2015	\$0.00	\$52,409.30	\$52,409.30	\$52,409.30	\$52,409.30	\$52,409.30	\$52,409.30	\$0.00
DIRECCION MANTTO. IND., AREA PETROLEO Y FOTONIC	\$0.00	\$164,154.52	\$164,154.52	\$164,154.52	\$164,154.52	\$164,154.52	\$164,154.52	\$0.00
DIRECCION PROCESOS ALIM., QUIMICA AREA BIO. Y GA	\$0.00	\$372,055.45	\$372,055.45	\$372,055.45	\$372,055.45	\$372,055.45	\$372,055.45	\$0.00
DIRECCION DE ADMINISTRACION Y FINANZAS - PROEXI	\$0.00	\$4,770,356.93	\$4,770,356.93	\$0.00	\$0.00	\$0.00	\$0.00	\$4,770,356.93
DIRECCION DE ADMON Y FINANZAS - P.R.O.F.O.C.I.E. 2I	\$0.00	\$6,255,334.00	\$6,255,334.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,255,334.00
DIRECCION DE PROCESOS ALIMENTARIOS - PRODEP 2I	\$0.00	\$115,242.18	\$115,242.18	\$115,242.18	\$115,242.18	\$115,242.18	\$115,242.18	\$0.00
SECRETARIA ACADEMICA - PRODEP 2014	\$0.00	\$160,340.02	\$160,340.02	\$160,340.02	\$160,340.02	\$160,340.02	\$160,340.02	\$0.00
DIRECCION DE ADMINISTRACION Y FINANZAS - PRODEI	\$0.00	\$12.31	\$12.31	\$0.00	\$0.00	\$0.00	\$0.00	\$12.31



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DIRECCION ADMINISTRACION, DES. E INOV. EMPRESAF	\$0.00	\$104,400.00	\$104,400.00	\$104,400.00	\$104,400.00	\$104,400.00	\$104,400.00	\$0.00
DIRECCION DE TICASI - PROFOCIE 2014	\$0.00	\$96,300.00	\$96,300.00	\$96,300.00	\$96,300.00	\$96,300.00	\$96,300.00	\$0.00
DIRECCION DE MANTTO. INDUSTRIAL - PROFOCIE 2014	\$0.00	\$121,800.00	\$121,800.00	\$121,800.00	\$121,800.00	\$121,800.00	\$121,800.00	\$0.00
DIRECCION PROCESOS ALIM., QUIMICA AREA BIO. Y GA	\$0.00	\$121,800.00	\$121,800.00	\$121,800.00	\$121,800.00	\$121,800.00	\$121,800.00	\$0.00
DIRECCION DE TERAPIA FISICA - PROFOCIE 2014	\$0.00	\$263,464.30	\$263,464.30	\$263,464.30	\$263,464.30	\$263,464.30	\$263,464.30	\$0.00
DIRECCION DE MECATRONICA Y ROBOTICA - PROFOCII	\$0.00	\$121,800.00	\$121,800.00	\$121,800.00	\$121,800.00	\$121,800.00	\$121,800.00	\$0.00
SECRETARIA ACADEMICA - PROFOCIE 2014	\$0.00	\$203,654.00	\$203,654.00	\$203,654.00	\$203,654.00	\$203,654.00	\$203,654.00	\$0.00
DEPTO. DE INFORMATICA Y EDUCACION A DISTANCIA -	\$0.00	\$461,494.60	\$461,494.60	\$461,494.60	\$461,494.60	\$461,494.60	\$461,494.60	\$0.00
DEPTO. DE PERSONAL - PROFOCIE 2014	\$0.00	\$9,007.42	\$9,007.42	\$9,007.42	\$9,007.42	\$9,007.42	\$9,007.42	\$0.00
DIRECCION DE ADMINISTRACION Y FINANZAS - REMANI	\$0.00	\$141,258.26	\$141,258.26	\$122,148.00	\$122,148.00	\$122,148.00	\$122,148.00	\$19,110.26
DEPTO. DE REC. MAT. Y SERVICIOS GRALES - REMANEI	\$0.00	\$832,496.91	\$832,496.91	\$832,496.91	\$832,496.91	\$832,496.91	\$832,496.91	\$0.00
DIRECCION DE ADMINISTRACION Y FINANZAS - INGRES	\$0.00	\$6,673,713.53	\$6,673,713.53	\$0.00	\$0.00	\$0.00	\$0.00	\$6,673,713.53
RECTORIA - INGRESOS PROPIOS	\$0.00	\$116,205.00	\$116,205.00	\$116,205.00	\$116,205.00	\$116,205.00	\$116,205.00	\$0.00
DEPTO DE SERVICIOS ESCOLARES - INGRESOS PROPIK	\$0.00	\$126,324.09	\$126,324.09	\$126,324.09	\$126,324.09	\$126,324.09	\$126,324.09	\$0.00
DEPTO. DE REC. MAT. Y SERVICIOS GRALES - INGRESO	\$0.00	\$172,087.39	\$172,087.39	\$172,087.39	\$172,087.39	\$172,087.39	\$172,087.39	\$0.00
DEPTO. SS TECNOLOGICOS Y CONVENIOS - INGRESOS	\$0.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	\$0.00
AREA DE TITULACION - INGRESOS PROPIOS	\$0.00	\$776,215.58	\$776,215.58	\$776,215.58	\$776,215.58	\$776,215.58	\$776,215.58	\$0.00
DIRECCION DE ADMON. Y FINANZAS - ING. PROP. S.E.D	\$0.00	\$11,960,897.67	\$11,960,897.67	\$0.00	\$0.00	\$0.00	\$0.00	\$11,960,897.67
RECTORIA - ING. PROP. S.E.D.A.T.U.	\$0.00	\$161,964,443.20	\$161,964,443.20	\$161,964,443.20	\$161,964,443.20	\$161,964,443.20	\$161,964,443.20	\$0.00
DIRECCION DE ADMINISTRACION Y FINANZAS - PRODEI	\$0.00	\$350,316.00	\$350,316.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,316.00
DIRECCION DE ADMON. Y FINANZAS - FAM FEDERAL	\$0.00	\$336,645.78	\$336,645.78	\$0.00	\$0.00	\$0.00	\$0.00	\$336,645.78
SECRETARIA ACADEMICA - CONTINGENCIA	\$0.00	\$390,980.67	\$390,980.67	\$390,980.67	\$390,980.67	\$390,980.67	\$390,980.67	\$0.00
DIRECCION DE ADMINISTRACION Y FINANZAS - CONTIN	\$0.00	\$640,072.78	\$640,072.78	\$119,842.83	\$119,842.83	\$119,842.83	\$119,842.83	\$520,229.95
DIRECCION ADMINISTRACION, DES. E INOV. EMP. - CAP	\$0.00	\$28,625.60	\$28,625.60	\$28,625.60	\$28,625.60	\$28,625.60	\$28,625.60	\$0.00
DIRECCION T.I.C.A.S.I. - CAPTACION DERECHOS	\$0.00	\$67,755.22	\$67,755.22	\$67,755.22	\$67,755.22	\$67,755.22	\$67,755.22	\$0.00
DIRECCION MANTTO. IND., AREA PETROLEO Y FOTONIC	\$0.00	\$93,530.00	\$93,530.00	\$93,530.00	\$93,530.00	\$93,530.00	\$93,530.00	\$0.00
DIRECCION PROCESOS ALIM., QUIMICA AREA BIO. Y GA	\$0.00	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$0.00
DIRECCION DE TERAPIA FISICA AREA REHABILITACION	\$0.00	\$62,956.00	\$62,956.00	\$62,956.00	\$62,956.00	\$62,956.00	\$62,956.00	\$0.00
DIRECCION MECATRONICA Y ROBOTICA - CAPTACION I	\$120,000.00	-\$51,670.00	\$68,330.00	\$68,330.00	\$68,330.00	\$68,330.00	\$68,330.00	\$0.00
SECRETARIA ACADEMICA - CAPTACION DERECHOS	\$0.00	\$10,300.00	\$10,300.00	\$10,300.00	\$10,300.00	\$10,300.00	\$10,300.00	\$0.00
DIRECCION DE ADMINSTRACION Y FINANZAS - CAPTAC	\$0.00	\$836,334.18	\$836,334.18	\$16,588.00	\$16,588.00	\$16,588.00	\$16,588.00	\$819,746.18
RECTORIA - CAPTACION DERECHOS	\$0.00	\$501,419.08	\$501,419.08	\$501,419.08	\$501,419.08	\$501,419.08	\$501,419.08	\$0.00
ABOGADO - CAPTACION DERECHOS	\$0.00	\$8,656.61	\$8,656.61	\$8,656.61	\$8,656.61	\$8,656.61	\$8,656.61	\$0.00
DIRECCION DE EXTENSION Y VINCULACION - CAPTACI	\$0.00	\$33,930.00	\$33,930.00	\$33,930.00	\$33,930.00	\$33,930.00	\$33,930.00	\$0.00
SUBDIRECCION DE PLANEACION Y EVALUACION - CAPT	\$0.00	\$34,640.80	\$34,640.80	\$34,640.80	\$34,640.80	\$34,640.80	\$34,640.80	\$0.00
C.I.N.D.E. - CAPTACION DERECHOS	\$0.00	\$2,477.52	\$2,477.52	\$2,477.52	\$2,477.52	\$2,477.52	\$2,477.52	\$0.00
DEPTO. DE NFORMATICA Y EDUC. A ADISTANCIA - CAP	\$426,367.47	-\$23,086.49	\$403,280.98	\$403,280.98	\$403,280.98	\$403,280.98	\$403,280.98	\$0.00
DEPTO. REC. FINAN. PROGR. Y CONTAB. - CAPTACION I	\$432,679.36	-\$414,861.76	\$17,817.60	\$17,817.60	\$17,817.60	\$17,817.60	\$17,817.60	\$0.00
DEPTO. REC. MAT. Y SERVICIOS GRALES. - CAPTACION	\$4,444,296.50	-\$524,166.50	\$3,920,130.00	\$3,920,130.00	\$3,920,130.00	\$3,920,130.00	\$3,920,130.00	\$0.00
DEPTO. DE PERSONAL - CAPTACION DERECHOS	\$798,446.92	\$213,278.04	\$1,011,724.96	\$1,011,724.96	\$1,011,724.96	\$1,011,724.96	\$1,011,724.96	\$0.00
ACADEMIA DE IDIOMAS - CAPTACION DE DERECHOS	\$0.00	\$31,400.00	\$31,400.00	\$31,400.00	\$31,400.00	\$31,400.00	\$31,400.00	\$0.00



Universidad Tecnológica de Xicotepec de Juárez
Estado de Puebla

Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Administrativa

| Del 01/ene./2015 Al 31/dic./2015

Fecha y | 17/may./2018

hora de Impresión | 01:11 p. m.

Usr: rocio

Rep: rptEstadoPresupuestoEgresos_UA3

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
AREA DE TITULACION - CAPTACION DE DERECHOS	\$0.00	\$17,634.80	\$17,634.80	\$17,634.80	\$17,634.80	\$17,634.80	\$17,634.80	\$0.00
COORD. PSICOPEDAGOGIA - CAPTACION DE DERECHO	\$0.00	\$29,451.24	\$29,451.24	\$29,451.24	\$29,451.24	\$29,451.24	\$29,451.24	\$0.00
COORD. EMPRENDEDURISMO - CAPTACION DE DERECHI	\$0.00	\$9,550.00	\$9,550.00	\$9,550.00	\$9,550.00	\$9,550.00	\$9,550.00	\$0.00
COORD. MOVILIDAD E INTERNACIONALIZACION - CAPT/	\$303,800.00	\$3,845.00	\$307,645.00	\$307,645.00	\$307,645.00	\$307,645.00	\$307,645.00	\$0.00
Sin Ramo/Dependencia	\$51,568,768.25	\$242,139,682.47	\$293,708,450.72	\$261,087,566.45	\$261,087,566.45	\$261,087,566.45	\$260,780,247.22	\$32,620,884.27
Total Final	\$51,568,768.25	\$242,139,682.47	\$293,708,450.72	\$261,087,566.45	\$261,087,566.45	\$261,087,566.45	\$260,780,247.22	\$32,620,884.27

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
 JEFA DEL DEPTO. REC. FIN., PROGR. Y CONT.

 C.P. ROCIO VITE SOSA
 ENC. ARMONIZACION CONTABLE

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