

| Universidad Tecnológica de Xicotepec de Juárez (a)<br>Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF<br>Clasificación Administrativa<br>Del 1 de Enero al 30 de Septiembre de 2026 (b)<br>(PESOS) |                      |                                |                       |                      |                      |                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------------------|-----------------------|----------------------|----------------------|----------------------|
| Concepto (c)                                                                                                                                                                                                                 | Egresos              |                                |                       |                      |                      | Subejercicio (e)     |
|                                                                                                                                                                                                                              | Aprobado (d)         | Ampliaciones/<br>(Reducciones) | Modificado            | Devengado            | Pagado               |                      |
| <b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)</b>                                                                                                                                                                            | <b>55,456,233.00</b> | <b>6,834,985.17</b>            | <b>62,291,218.17</b>  | <b>39,466,567.11</b> | <b>39,309,623.11</b> | <b>22,824,651.06</b> |
| RECTORIA                                                                                                                                                                                                                     | 913,122.73           | 674,816.42                     | 1,587,939.15          | 1,129,634.01         | 1,129,634.01         | 458,305.14           |
| ABOGADO/A GENERAL                                                                                                                                                                                                            | 1,064,563.78         | 491,205.57                     | 1,555,769.35          | 804,162.39           | 804,162.39           | 751,606.96           |
| SECRETARÍA ACADÉMICA                                                                                                                                                                                                         | 813,917.92           | 103,069.64                     | 916,987.56            | 585,149.89           | 585,149.89           | 331,837.67           |
| D D C ÁREA ECO ADMIN                                                                                                                                                                                                         | 3,846,118.12         | 48,475.22                      | 3,797,642.90          | 2,480,380.75         | 2,480,380.75         | 1,317,262.15         |
| D D C ÁREA TICASI                                                                                                                                                                                                            | 3,263,536.74         | 452,780.09                     | 3,716,316.83          | 2,556,298.30         | 2,556,298.30         | 1,160,018.53         |
| D D C ÁREA MANT IND                                                                                                                                                                                                          | 4,866,474.47         | 821,671.68                     | 5,688,146.15          | 3,660,974.91         | 3,660,974.91         | 2,027,171.24         |
| D D C ÁREA AGROINDUSTRIAL ALIMENTARIA                                                                                                                                                                                        | 4,107,188.95         | 256,849.88                     | 4,364,038.83          | 3,043,514.47         | 3,043,514.47         | 1,320,524.36         |
| D.D.C. ÁREA ACADÉMICA DE GASTRONOMÍA                                                                                                                                                                                         | 2,190,619.17         | 176,360.17                     | 2,014,259.00          | 1,284,732.77         | 1,284,732.77         | 729,526.23           |
| D.D.C. ÁREA ELECTROMECÁNICA Y AUTOMATIZACIÓN                                                                                                                                                                                 | 4,508,820.63         | 248,504.28                     | 4,757,324.91          | 3,258,215.10         | 3,258,215.10         | 1,499,109.81         |
| D.D.C. ÁREA SALUD                                                                                                                                                                                                            | 3,429,225.41         | 374,134.73                     | 3,803,360.14          | 2,585,125.33         | 2,585,125.33         | 1,218,234.81         |
| DEPTO. DE SERVICIOS ESCOLARES                                                                                                                                                                                                | 1,794,292.68         | 432,541.64                     | 2,226,834.32          | 1,225,934.47         | 1,225,934.47         | 1,000,899.85         |
| DEPTO. DE FORTALECIMIENTO Y DESARROLLO                                                                                                                                                                                       | 449,401.07           | 37,465.89                      | 486,866.96            | 321,798.32           | 321,798.32           | 165,068.64           |
| DEPTO. DE SERVICIOS ESTUDIANTILES                                                                                                                                                                                            | 1,292,377.89         | 201,810.75                     | 1,494,188.64          | 962,879.63           | 962,879.63           | 531,309.01           |
| DIR. DE ADMINISTRACIÓN Y FINANZAS                                                                                                                                                                                            | 3,271,845.42         | 1,732,612.98                   | 1,539,232.44          | 758,912.26           | 758,912.26           | 780,320.18           |
| SUBDIR. DE RECURSOS FINANCIEROS                                                                                                                                                                                              | 627,351.93           | 344,461.17                     | 971,813.10            | 612,619.64           | 612,619.64           | 359,193.46           |
| DEPTO. DE PROGRAMACIÓN Y CONTABILIDAD                                                                                                                                                                                        | 818,774.18           | 16,302.89                      | 802,471.29            | 531,055.10           | 531,055.10           | 271,416.19           |
| DEPTO. DE RECURSOS MATERIALES Y SERVICIOS                                                                                                                                                                                    | 8,564,430.59         | 1,709,390.72                   | 10,273,821.31         | 6,637,536.89         | 6,637,536.89         | 3,636,284.42         |
| DEPTO. DE PERSONAL                                                                                                                                                                                                           | 3,434,909.93         | 71,480.69                      | 3,363,429.24          | 2,336,599.49         | 2,179,655.49         | 1,026,829.75         |
| DIR. DE EXTENSIÓN Y VINCULACIÓN                                                                                                                                                                                              | 1,722,520.41         | 276,826.07                     | 1,999,346.48          | 1,138,495.42         | 1,138,495.42         | 860,851.06           |
| DEPTO. DE PRENSA, DIFUSIÓN Y ACTIVIDADES                                                                                                                                                                                     | 888,843.82           | 304,130.48                     | 1,192,974.30          | 702,268.68           | 702,268.68           | 490,705.62           |
| DEPTO. DE SERVICIOS TECNOLÓGICOS Y CONVENIOS                                                                                                                                                                                 | 438,787.09           | 1,913,271.77                   | 2,352,058.86          | 820,891.69           | 820,891.69           | 1,531,167.17         |
| DIR. DE PLANEACIÓN Y EVALUACIÓN                                                                                                                                                                                              | 1,410,657.59         | 174,117.82                     | 1,584,775.41          | 1,010,966.39         | 1,010,966.39         | 573,809.02           |
| DEPTO. DE INFORMACIÓN Y ESTADÍSTICA                                                                                                                                                                                          | 327,869.59           | 64,520.25                      | 392,389.84            | 264,566.01           | 264,566.01           | 127,823.83           |
| DEPTO. DE INFORMÁTICA Y EDUCACIÓN A DISTANCIA                                                                                                                                                                                | 1,410,582.89         | 1,351.73                       | 1,409,231.16          | 753,855.20           | 753,855.20           | 655,375.96           |
| <b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>                                                                                                                                                                             | <b>43,648,936.00</b> | <b>1,470,402.13</b>            | <b>45,119,338.13</b>  | <b>28,752,458.08</b> | <b>28,658,092.83</b> | <b>16,366,880.05</b> |
| RECTORIA                                                                                                                                                                                                                     | 1,229,098.73         | 123,805.40                     | 1,105,293.33          | 658,402.80           | 657,202.45           | 446,890.53           |
| ABOGADO/A GENERAL                                                                                                                                                                                                            | 1,125,669.78         | 50,836.22                      | 1,176,506.00          | 815,021.27           | 812,921.41           | 361,484.73           |
| SECRETARÍA ACADÉMICA                                                                                                                                                                                                         | 858,640.92           | 78,270.72                      | 780,370.20            | 533,890.95           | 532,642.43           | 246,479.25           |
| D D C ÁREA ECO ADMIN                                                                                                                                                                                                         | 3,893,533.12         | 125,507.01                     | 3,768,026.11          | 2,305,086.92         | 2,296,720.78         | 1,462,939.19         |
| D D C ÁREA TICASI                                                                                                                                                                                                            | 3,247,715.74         | 355,721.33                     | 3,603,437.07          | 2,327,300.46         | 2,319,153.18         | 1,276,136.61         |
| D D C ÁREA MANT IND                                                                                                                                                                                                          | 4,895,889.47         | 805,451.35                     | 5,701,340.82          | 3,454,836.38         | 3,443,357.60         | 2,246,504.44         |
| D D C ÁREA AGROINDUSTRIAL ALIMENTARIA                                                                                                                                                                                        | 4,183,667.70         | 71,184.66                      | 4,254,852.36          | 2,698,062.08         | 2,687,641.07         | 1,556,790.28         |
| D.D.C. ÁREA ACADÉMICA DE GASTRONOMÍA                                                                                                                                                                                         | 2,211,342.97         | 221,294.02                     | 1,990,048.95          | 1,192,841.91         | 1,188,474.57         | 797,207.04           |
| D.D.C. ÁREA ELECTROMECÁNICA Y AUTOMATIZACIÓN                                                                                                                                                                                 | 4,498,920.63         | 191,855.69                     | 4,690,776.32          | 3,026,303.08         | 3,015,444.55         | 1,664,473.24         |
| D.D.C. ÁREA SALUD                                                                                                                                                                                                            | 3,499,775.41         | 244,876.56                     | 3,744,651.97          | 2,470,200.86         | 2,461,332.97         | 1,274,451.11         |
| DEPTO. DE SERVICIOS ESCOLARES                                                                                                                                                                                                | 989,081.68           | 80,204.39                      | 1,069,286.07          | 673,278.92           | 671,210.73           | 396,007.15           |
| DEPTO. DE FORTALECIMIENTO Y DESARROLLO                                                                                                                                                                                       | 468,808.07           | 436,138.99                     | 904,947.06            | 325,554.84           | 324,486.20           | 579,392.22           |
| DEPTO. DE SERVICIOS ESTUDIANTILES                                                                                                                                                                                            | 1,240,741.89         | 217,616.58                     | 1,458,358.47          | 982,694.94           | 979,643.86           | 475,663.53           |
| DIR. DE ADMINISTRACIÓN Y FINANZAS                                                                                                                                                                                            | 1,352,626.42         | 366,988.45                     | 985,637.97            | 612,118.00           | 610,719.43           | 373,519.97           |
| SUBDIR. DE RECURSOS FINANCIEROS                                                                                                                                                                                              | 735,856.93           | 124,321.74                     | 860,178.67            | 608,813.70           | 606,870.46           | 251,364.97           |
| DEPTO. DE PROGRAMACIÓN Y CONTABILIDAD                                                                                                                                                                                        | 894,932.18           | 117,571.97                     | 777,360.21            | 521,933.31           | 520,254.99           | 255,426.90           |
| DEPTO. DE RECURSOS MATERIALES Y SERVICIOS                                                                                                                                                                                    | 2,155,152.59         | 258,901.43                     | 1,896,251.16          | 1,274,032.06         | 1,270,300.11         | 622,219.10           |
| DEPTO. DE PERSONAL                                                                                                                                                                                                           | 936,901.93           | 14,030.34                      | 950,932.27            | 642,418.20           | 640,671.71           | 308,514.07           |
| DIR. DE EXTENSIÓN Y VINCULACIÓN                                                                                                                                                                                              | 1,386,410.41         | 20,517.70                      | 1,406,928.11          | 961,849.17           | 959,330.99           | 445,078.94           |
| DEPTO. DE PRENSA, DIFUSIÓN Y ACTIVIDADES                                                                                                                                                                                     | 874,278.27           | 61,558.20                      | 935,836.47            | 618,701.73           | 616,811.76           | 317,134.74           |
| DEPTO. DE SERVICIOS TECNOLÓGICOS Y CONVENIOS                                                                                                                                                                                 | 453,644.09           | 5,783.85                       | 447,860.24            | 296,086.35           | 295,124.34           | 151,773.89           |
| DIR. DE PLANEACIÓN Y EVALUACIÓN                                                                                                                                                                                              | 1,347,476.59         | 108,249.54                     | 1,455,726.13          | 974,102.49           | 971,386.37           | 481,623.64           |
| DEPTO. DE INFORMACIÓN Y ESTADÍSTICA                                                                                                                                                                                          | 338,324.59           | 49,460.48                      | 387,785.07            | 260,400.27           | 259,523.28           | 127,384.80           |
| DEPTO. DE INFORMÁTICA Y EDUCACIÓN A DISTANCIA                                                                                                                                                                                | 830,445.89           | 63,498.79                      | 766,947.10            | 518,527.39           | 516,867.59           | 248,419.71           |
| <b>III. Total de Egresos (III = I + II)</b>                                                                                                                                                                                  | <b>99,105,169.00</b> | <b>8,305,387.30</b>            | <b>107,410,556.30</b> | <b>68,219,025.19</b> | <b>67,967,715.94</b> | <b>39,191,531.11</b> |

"Bajo protesta de decir verdad declaramos que los datos anotados en el formato son correctos y son

  
**S.E.P.**  
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 XICOTEPEC DE JUÁREZ  
 M.A. JOSE ANTONIO MILÁN GUZMÁN  
 DIRECTOR DE ADMINISTRACIÓN Y FINANZAS  
 ORGANISMO PÚBLICO  
 DESCENTRALIZADO DEL  
 GOBIERNO DEL EDO. DE PUEBLA  
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 ADMINISTRACIÓN Y FINANZAS