

UNIVERSIDAD AUTONOMA DE TAMAULIPAS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
DEL 1 DE ENERO DE 2016 AL 30 DE JUNIO DE 2016



Clave	Ejecutora	Egresos				
		Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado
		1	2	3 = (1 + 2)	4	5
200606	AGRICULTURA	\$90,700	\$14,474	\$105,174	\$42,551	\$42,551
213928	AULA MAGNA	\$0	\$1,601,984	\$1,601,984	\$1,103,064	\$1,103,064
212614	BIBLIOTECA CENTRAL TAMPICO	\$150,000	\$0	\$150,000	\$62,239	\$59,872
250301	CELLAP DE REYNOSA	\$1,950,000	\$0	\$1,950,000	\$1,015,649	\$1,003,977
110401	CENTRO DE DESARROLLO INFANTIL U.A.T.	\$3,150,000	\$0	\$3,150,000	\$1,553,969	\$1,481,393
090301	CENTRO DE DESARROLLO MUNICIPAL	\$350,000	\$0	\$350,000	\$186,075	\$154,453
090401	CENTRO DE GESTION DEL CONOCIMIENTO	\$72,000	\$0	\$72,000	\$29,463	\$29,463
072101	CENTRO DE INVESTIGACIONES SOCIALES	\$150,000	\$0	\$150,000	\$52,597	\$52,597
214939	CENTRO DE LENGUAS Y LINGÜÍSTICA APLICADA TAMPICO	\$2,850,000	\$397,120	\$3,247,120	\$2,480,763	\$2,471,851
072601	CENTRO DE LENGUAS Y LINGÜÍSTICA APLICADA VICTORIA	\$6,300,000	\$165,555	\$6,465,555	\$3,800,744	\$3,713,610
101301	CENTRO ESPECIALIZADO DE IDIOMAS PARA NIÑOS Y ADOLESCENTES -CEINA-	\$2,260,000	\$0	\$2,260,000	\$1,226,343	\$1,189,829
011501	CENTRO MULTIDISCIPLINARIO DE INVESTIGACIONES REGIONALES CEMIR	\$350,000	\$0	\$350,000	\$63,015	\$63,015
220201	CENTRO MULTIDISCIPLINARIO PARA LA FORMACION INTEGRAL NUEVO LAREDO	\$921,500	\$0	\$921,500	\$442,412	\$320,100
230301	CENTRO MULTIDISCIPLINARIO PARA LA FORMACION MANTE	\$972,000	\$0	\$972,000	\$447,187	\$426,237
071601	CEPROTAM	\$96,000,000	\$-39,557,280	\$56,442,720	\$25,736,216	\$21,611,466
214636	CIDIPOPT	\$6,686,339	\$57,494,797	\$64,181,136	\$18,957,944	\$15,095,655
012401	CIRCULO DE DESARROLLO INFANTIL CAMPUS TAMPICO MADERO	\$0	\$300,000	\$300,000	\$171,555	\$171,555
011801	CIRCULO DE DESARROLLO INFANTIL CAMPUS VICTORIA	\$250,000	\$0	\$250,000	\$98,800	\$98,800
111101	CITCO - CENTRO DE INNOVACIÓN Y TRANSFERENCIA DEL CONOCIMIENTO	\$350,000	\$0	\$350,000	\$128,560	\$125,233
120401	CLUB DE FUTBOL CORRECAMINOS UAT	\$21,770,520	\$30,941,168	\$52,711,688	\$30,971,168	\$30,332,741
035001	COMISIONES SINDICALES ZONA SUR	\$0	\$2,479,957	\$2,479,957	\$1,737,611	\$1,727,125
073601	CONSEJO DE PUBLICACIONES	\$700,000	\$0	\$700,000	\$136,144	\$48,932
040101	CONTRALORIA GENERAL	\$1,245,000	\$0	\$1,245,000	\$425,228	\$380,776
090501	COORDINACIÓN DE EXTENSIÓN Y VINCULACIÓN ZONA NORTE	\$120,000	\$0	\$120,000	\$8,409	\$4,000
213827	COORDINACIÓN DE EXTENSIÓN Y VINCULACIÓN ZONA SUR	\$120,000	\$0	\$120,000	\$50,965	\$46,670
040501	COORDINACIÓN DE INFRAESTRUCTURA FISICA	\$1,295,013	\$1,914	\$1,296,927	\$509,487	\$498,042
073301	COORDINACION DE POSGRADO E INVESTIGACION DEL CENTRO DE EXCELENCIA CAMPUS VICTORIA	\$710,000	\$-39,000	\$671,000	\$29,225	\$29,225
212209	COORDINACION DE RECURSOS HUMANOS ZONA SUR	\$70,000	\$0	\$70,000	\$27,296	\$22,600
012101	COORDINACION EJECUTIVA CUTM	\$250,000	\$3,860,000	\$4,110,000	\$1,885,276	\$1,530,467
250601	COORDINACIÓN EXTENSION Y VINCULACION ZONA NORTE -DEPORTES-	\$900,000	\$0	\$900,000	\$121,374	\$121,374
070102	COORDINACION SECRETARIA ACADEMICA ZONA NORTE	\$72,000	\$0	\$72,000	\$20,327	\$15,628
070103	COORDINACION SECRETARIA ACADEMICA ZONA SUR	\$72,000	\$6,000	\$78,000	\$17,926	\$11,959
030201	COORDINACION SERV GRALES Y MTTO	\$54,610,000	\$0	\$54,610,000	\$27,866,970	\$27,690,061
080501	DEPARTAMENTO CREDENCIALES Y RESELLOS	\$1,000,000	\$21,556	\$1,021,556	\$804,139	\$802,269
110301	DEPARTAMENTO DE FOMENTO EDITORIAL	\$400,000	\$444,551	\$844,551	\$607,246	\$530,852
080401	DIRECCION DE ADQUISICIONES Y SERVICIOS	\$36,550,000	\$11,371,000	\$47,921,000	\$39,977,604	\$27,828,374

071101	DIRECCION DE APOYO Y SERVICIOS ESTUDIANTILES	\$6,826,000	\$1,134,700	\$7,960,700	\$3,928,735	\$3,866,458
010201	DIRECCION DE ASESORIA JURIDICA	\$590,000	\$0	\$590,000	\$264,504	\$247,061
212513	DIRECCION DE BIBLIOTECAS VICTORIA	\$350,000	\$0	\$350,000	\$159,254	\$159,254
010701	DIRECCION DE COMUNICACION SOCIAL	\$97,520,000	\$0	\$97,520,000	\$53,127,775	\$52,381,215
010601	DIRECCION DE CONSTRUCCION Y CONSERVACION	\$6,000,000	\$3,996,947	\$9,996,947	\$4,461,777	\$4,153,623
040301	DIRECCION DE CONTROL PATRIMONIAL	\$8,670,000	\$620,000	\$9,290,000	\$8,343,631	\$8,243,587
120101	DIRECCION DE DEPORTES Y RECREACION	\$11,400,000	\$73,623	\$11,473,623	\$5,525,485	\$5,204,156
071901	DIRECCION DE DESARROLLO CURRICULAR	\$408,000	\$0	\$408,000	\$252,464	\$201,752
110101	DIRECCION DE DIFUSION CULTURAL	\$1,300,000	\$20,661	\$1,320,661	\$209,879	\$192,379
101501	DIRECCION DE EDUCACION A DISTANCIA	\$300,000	\$700	\$300,700	\$117,623	\$109,049
073501	DIRECCION DE EDUCACION PERMANENTE	\$252,000	\$31,500	\$283,500	\$164,316	\$157,394
030301	DIRECCION DE EGRESOS	\$0	\$48,000	\$48,000	\$20,000	\$20,000
073201	DIRECCION DE GESTION INTEGRAL DE PROYECTOS	\$150,000	\$0	\$150,000	\$83,683	\$50,324
073101	DIRECCION DE GESTION Y EVALUACION	\$150,000	\$0	\$150,000	\$39,580	\$33,580
070501	DIRECCION DE INTERNACIONALIZACION Y COLABORACION ACADEMICA	\$6,225,000	\$1,458,375	\$7,683,375	\$2,509,580	\$1,950,609
071401	DIRECCION DE INVESTIGACION	\$3,950,000	\$10,569,526	\$14,519,526	\$2,896,141	\$2,652,466
030601	DIRECCION DE NOMINAS	\$2,474,257,824	\$-43,136,759	\$2,431,121,065	\$1,346,943,781	\$1,063,170,518
011701	DIRECCION DE PARTICIPACION Y LIDERAZGO ESTUDIANTIL	\$1,514,000	\$0	\$1,514,000	\$849,551	\$842,855
010301	DIRECCION DE PLANEACION Y EVALUACION	\$400,000	\$0	\$400,000	\$90,227	\$84,227
071301	DIRECCION DE POSGRADO	\$350,000	\$6,432	\$356,432	\$129,534	\$122,632
070801	DIRECCION DE PROFESION ACADEMICA	\$322,000	\$400,000	\$722,000	\$87,915	\$74,639
070201	DIRECCION DE PROGRAMAS DE APOYO	\$35,482,766	\$491,913	\$35,974,680	\$11,583,030	\$10,844,743
011901	DIRECCION DE PUBLICIDAD E IMAGEN INSTITUCIONAL	\$300,000	\$0	\$300,000	\$162,865	\$158,579
080301	DIRECCION DE RECURSOS HUMANOS	\$370,000	\$0	\$370,000	\$176,564	\$174,657
080201	DIRECCION DE RELACIONES PUBLICAS	\$1,140,000	\$55,457	\$1,195,457	\$270,639	\$267,639
011401	DIRECCION DE SEGURIDAD INTEGRAL	\$250,000	\$0	\$250,000	\$142,152	\$116,152
110201	DIRECCION DE SERVICIO SOCIAL	\$1,000,000	\$1,190,816	\$2,190,816	\$1,623,799	\$801,125
070401	DIRECCION DE SERVICIOS ESCOLARES	\$13,420,000	\$27,472	\$13,447,472	\$4,846,950	\$4,804,670
030501	DIRECCION DE SISTEMAS ADMINISTRATIVOS	\$450,000	\$0	\$450,000	\$75,313	\$75,313
030801	DIRECCION DE SISTEMAS FINANCIEROS	\$120,000	\$975,000	\$1,095,000	\$90,140	\$90,140
100101	DIRECCION DE TECNOLOGIA DE INFORMACION	\$47,292,177	\$1,462,947	\$48,755,125	\$22,308,947	\$2,340,530
110801	DIRECCION DE TELEVISION UNIVERSITARIA	\$400,000	\$73,200	\$473,200	\$121,321	\$121,321
012001	DIRECCION DE TRANSPARENCIA	\$200,000	\$78	\$200,078	\$82,607	\$76,607
090101	DIRECCION DE VINCULACION Y EMPLEABILIDAD	\$350,000	\$0	\$350,000	\$98,155	\$90,107
200901	EDIFICIO CENTRO DE GESTION DEL CONOCIMIENTO	\$950,000	\$0	\$950,000	\$325,749	\$301,185
230401	ESCUELA PREPARATORIA MANTE	\$3,300,000	\$3,827,667	\$7,127,667	\$3,315,790	\$3,315,790
201101	ESCUELA PREPARATORIA NO. 3	\$1,112,894	\$30,395,552	\$31,508,446	\$4,704,458	\$2,107,082
600101	ESCUELAS INCORPORADAS	\$2,000	\$660	\$2,660	\$2,660	\$2,660
210701	FACULTAD DE ARQUITECTURA, DISEÑO Y URBANISMO	\$6,952,300	\$4,847,972	\$11,800,272	\$4,230,494	\$3,991,434
200501	FACULTAD DE COMERCIO Y ADMINISTRACION VICTORIA	\$11,807,910	\$731,461	\$12,539,371	\$5,767,119	\$5,593,642
210601	FACULTAD DE COMERCIO Y ADMINISTRACION-TAMPICO	\$15,953,771	\$1,690,585	\$17,644,356	\$6,433,793	\$5,956,332
220401	FACULTAD DE COMERCIO, ADMINISTRACION Y CIENCIAS SOCIALES NUEVO LAREDO	\$8,662,486	\$453,344	\$9,115,830	\$4,019,050	\$3,702,160
220501	FACULTAD DE ENFERMERIA - NUEVO LAREDO	\$3,499,143	\$738,157	\$4,237,300	\$1,933,382	\$1,903,834
211001	FACULTAD DE ENFERMERIA CAMPUS TAMPICO	\$7,514,913	\$1,244,487	\$8,759,400	\$3,322,151	\$2,965,579
200701	FACULTAD DE ENFERMERIA VICTORIA	\$7,433,943	\$489,877	\$7,923,820	\$3,139,301	\$2,807,152
210501	FACULTAD DE INGENIERIA "ARTURO NARRO SILLER"	\$11,524,094	\$4,700,053	\$16,224,147	\$6,853,258	\$6,184,659

200201	FACULTAD DE INGENIERIA Y CIENCIAS	\$4,701,760	\$4,581,025	\$9,282,785	\$2,353,619	\$2,290,488
210301	FACULTAD DE MEDICINA "DR. ALBERTO ROMO CABALLERO"	\$14,114,104	\$18,225,492	\$32,339,595	\$6,553,602	\$5,684,845
240501	FACULTAD DE MEDICINA E INGENIERIA EN SISTEMAS COMPUTACIONALES DE MATAMOROS	\$9,918,135	\$589,838	\$10,507,973	\$3,220,931	\$3,038,358
200601	FACULTAD DE MEDICINA VETERINARIA Y ZOOTECNIA "DR. NORBERTO TREVIÑO ZAPATA"	\$4,567,110	\$4,609,890	\$9,177,000	\$4,526,885	\$4,456,772
210901	FACULTAD DE MUSICA Y ARTES MTRO. MANUEL BARROSO RAMIREZ	\$2,618,725	\$842,267	\$3,460,992	\$1,512,806	\$1,443,588
210801	FACULTAD DE ODONTOLOGIA	\$9,585,366	\$1,185,568	\$10,770,934	\$4,357,994	\$4,276,864
110701	GABINETE TRABAJO SOCIAL	\$220,000	\$0	\$220,000	\$26,349	\$19,564
240201	GIMNASIO MULTIDISCIPLINARIO MATAMOROS	\$1,000,000	\$2,552	\$1,002,552	\$332,628	\$326,899
250201	GIMNASIO MULTIDISCIPLINARIO REYNOSA	\$1,000,000	\$0	\$1,000,000	\$414,584	\$295,423
211231	GIMNASIO MULTIDISCIPLINARIO TAMPICO	\$1,000,000	\$0	\$1,000,000	\$680,954	\$253,054
120201	GIMNASIO MULTIDISCIPLINARIO VICTORIA	\$1,005,000	\$280,396	\$1,285,396	\$616,713	\$289,567
200605	HOSPITAL DE PEQUEÑAS ESPECIES	\$0	\$300,000	\$300,000	\$125,817	\$112,687
200202	HUERTAS DE AGRONOMIA	\$2,972,400	\$79,850	\$3,052,250	\$514,535	\$427,736
072901	INSPECCION DE PREPARATORIAS	\$0	\$50,000	\$50,000	\$610	\$610
073001	INSTITUTO DE ECOLOGIA APLICADA	\$385,000	\$0	\$385,000	\$146,629	\$104,339
201001	INSTITUTO DE INGENIERIA Y CIENCIAS	\$6,764,271	\$13,504,849	\$20,269,121	\$11,866,174	\$9,807,946
071701	INSTITUTO DE INVESTIGACIONES HISTORICAS	\$350,000	\$0	\$350,000	\$41,528	\$24,598
101401	INTER UAT	\$400,000	\$0	\$400,000	\$294,549	\$246,192
200604	LABORATORIO DE CONSULTA	\$289,272	\$0	\$289,272	\$50,994	\$35,223
214232	ORQUESTA SINFONICA	\$650,000	\$11,007	\$661,007	\$503,108	\$213,566
200602	POSTA ZOOTECNICA	\$3,262,000	\$19,896	\$3,281,896	\$1,055,889	\$988,533
034701	PROYECTOS DE INVESTIGACION	\$0	\$495,437	\$495,437	\$453,299	\$453,299
130101	PROYECTOS POR ASIGNAR U.A.T.	\$120,000,000	\$1,544,765	\$121,544,765	\$0	\$0
110901	RADIO UNIVERSIDAD	\$650,000	\$0	\$650,000	\$378,418	\$340,635
200603	RASTRO TIF 445	\$4,760,000	\$19,782	\$4,779,782	\$522,979	\$461,242
010101	RECTORIA	\$54,170,000	\$2,080,168	\$56,250,168	\$18,088,236	\$15,986,909
211603	REPRESENTACION DE LA COORDINACION DE PLANEACION Y DESARROLLO INSTITUCIONAL EN LA ZONA SUR	\$72,000	\$0	\$72,000	\$3,000	\$1,500
040601	REPRESENTACION DE LA COORDINACION DE PROYECTOS DE INFRAESTRUCTURA FISICA	\$0	\$7,476	\$7,476	\$0	\$0
073401	REPRESENTACION DE LA SECRETARIA DE INVESTIGACION Y POSGRADO EN EL CAMPUS TAMPICO MADERO	\$120,000	\$45,450	\$165,450	\$74,057	\$62,060
211340	SCAU -SISTEMA DE CONTROL DE ACCESO UNIVERSITARIO-	\$1,400,000	\$0	\$1,400,000	\$714,650	\$714,650
070101	SECRETARIA ACADEMICA	\$480,000	\$2,679,710	\$3,159,710	\$2,366,239	\$2,320,355
080101	SECRETARIA ADMINISTRATIVA	\$2,950,000	\$2,117,288	\$5,067,288	\$941,724	\$591,583
090201	SECRETARÍA DE EXTENSION Y VINCULACION	\$1,900,000	\$831,528	\$2,731,528	\$1,644,791	\$1,556,643
030101	SECRETARIA DE FINANZAS	\$56,005,000	\$220,992,611	\$276,997,611	\$256,125,687	\$255,552,255
071201	SECRETARIA DE INVESTIGACION Y POSGRADO	\$800,000	\$262,473	\$1,062,473	\$396,901	\$388,433
020101	SECRETARIA GENERAL	\$3,350,000	\$160,521	\$3,510,521	\$1,200,219	\$1,189,608
011101	SECRETARIA TECNICA	\$5,736,520	\$-456,289	\$5,280,231	\$543,130	\$528,352
080601	SERVICIOS Y PRESTACIONES	\$72,000	\$0	\$72,000	\$24,000	\$24,000
120501	SUB-DEPARTAMENTO COPA UNIVERSITARIA	\$700,000	\$0	\$700,000	\$316,473	\$175,818
211111	SUB-DIRECCION DE CONSTRUCCION Y MANTENIMIENTO	\$1,116,000	\$21,423,866	\$22,539,866	\$5,639,824	\$4,503,086
211401	SUB-DIRECCION DE DEPORTE Y RECREACION-TAMPICO	\$1,050,000	\$0	\$1,050,000	\$472,428	\$452,899
210401	U.A. DE CIENCIAS JURIDICAS Y SOCIALES-TAMPICO	\$23,933,658	\$1,983,773	\$25,917,430	\$10,523,768	\$10,181,653
200301	U.A. DE TRABAJO SOCIAL Y CIENCIAS PARA EL DESARROLLO HUMANO - VICTORIA	\$14,147,052	\$1,949,204	\$16,096,256	\$6,759,928	\$6,159,066
200401	U.A.M. DE CIENCIAS, EDUCACION Y HUMANIDADES	\$8,368,468	\$1,273,251	\$9,641,719	\$3,566,805	\$3,370,805
230501	U.A.M. MANTE CENTRO	\$10,588,550	\$5,357,078	\$15,945,628	\$7,165,241	\$7,165,241

240401	U.A.M. MATAMOROS U.A.T.	\$7,433,800	\$1,033,825	\$8,467,625	\$2,431,040	\$2,358,513
250701	U.A.M. REYNOSA AZTLAN	\$12,189,375	\$533,463	\$12,722,838	\$6,270,102	\$5,775,082
250801	U.A.M. REYNOSA RODHE	\$11,422,420	\$8,225,636	\$19,648,056	\$6,181,995	\$5,058,260
260201	U.A.M. VALLE HERMOSO	\$4,107,582	\$0	\$4,107,582	\$2,184,501	\$2,127,109
200801	UNIDAD ACADEMICA DE DERECHO Y CIENCIAS SOCIALES	\$20,961,650	\$665,616	\$21,627,265	\$8,238,627	\$7,596,007
100301	UNIDAD ACADEMICA DE EDUCACION A DISTANCIA -UNAED-	\$1,000	\$930	\$1,930	\$1,930	\$1,930
270201	UNIDAD ACADEMICA RIO BRAVO	\$2,797,903	\$600,560	\$3,398,463	\$545,967	\$514,143
010501	VALORES	\$1,600,000	\$-9,355	\$1,590,645	\$1,061,480	\$1,033,566
Total del Gasto		\$3,480,846,411	\$416,225,599	\$3,897,072,010	\$2,062,664,993	\$1,714,528,241

Subejercicio

6 = (3 - 4)

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\$221,440
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\$819,772
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\$0

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