

UNIVERSIDAD AUTONOMA DE TAMAULIPAS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
DEL 1 DE ENERO DE 2016 AL 31 DE DICIEMBRE DE 2016



Clave	Ejecutora	Egresos				
		Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado
		1	2	3 = (1 + 2)	4	5
200606	AGRICULTURA	\$90,700	\$-10,649	\$80,051	\$80,051	\$80,051
213928	AULA MAGNA	\$0	\$1,601,887	\$1,601,887	\$1,563,659	\$1,563,659
212614	BIBLIOTECA CENTRAL TAMPICO	\$150,000	\$14,942	\$164,942	\$164,942	\$164,942
250301	CELLAP DE REYNOSA	\$1,950,000	\$-26,485	\$1,923,515	\$1,923,515	\$1,918,527
110401	CENTRO DE DESARROLLO INFANTIL U.A.T.	\$3,150,000	\$141,889	\$3,291,889	\$3,283,017	\$3,283,017
090301	CENTRO DE DESARROLLO MUNICIPAL	\$350,000	\$165,000	\$515,000	\$509,218	\$509,218
090401	CENTRO DE GESTION DEL CONOCIMIENTO	\$72,000	\$-87	\$71,913	\$71,913	\$71,913
072101	CENTRO DE INVESTIGACIONES SOCIALES	\$150,000	\$-16	\$149,984	\$149,984	\$139,470
214939	CENTRO DE LENGUAS Y LINGÜÍSTICA APLICADA TAMPICO	\$2,850,000	\$1,091,976	\$3,941,976	\$3,941,976	\$3,941,976
072601	CENTRO DE LENGUAS Y LINGÜÍSTICA APLICADA VICTORIA	\$6,300,000	\$700,107	\$7,000,107	\$7,000,107	\$6,874,966
101301	CENTRO ESPECIALIZADO DE IDIOMAS PARA NIÑOS Y ADOLESCENTES -CEINA-	\$2,260,000	\$382,534	\$2,642,534	\$2,628,454	\$2,601,087
011501	CENTRO MULTIDISCIPLINARIO DE INVESTIGACIONES REGIONALES CEMIR	\$350,000	\$-30,007	\$319,993	\$314,093	\$314,093
220201	CENTRO MULTIDISCIPLINARIO PARA LA FORMACION INTEGRAL NUEVO LAREDO	\$921,500	\$-113,698	\$807,802	\$804,739	\$782,279
230301	CENTRO MULTIDISCIPLINARIO PARA LA FORMACION MANTE	\$972,000	\$0	\$972,000	\$972,000	\$972,000
071601	CEPROTAM	\$96,000,000	\$-37,605,192	\$58,394,808	\$54,336,706	\$54,268,142
214636	CIDIPOPT	\$6,686,339	\$85,985,312	\$92,671,651	\$91,380,255	\$91,222,758
012401	CIRCULO DE DESARROLLO INFANTIL CAMPUS TAMPICO MADERO	\$0	\$296,114	\$296,114	\$296,114	\$296,114
011801	CIRCULO DE DESARROLLO INFANTIL CAMPUS VICTORIA	\$250,000	\$9,822	\$259,822	\$259,822	\$259,822
111101	CITCO - CENTRO DE INNOVACIÓN Y TRANSFERENCIA DEL CONOCIMIENTO	\$350,000	\$0	\$350,000	\$350,000	\$350,000
120401	CLUB DE FUTBOL CORRECAMINOS UAT	\$21,770,520	\$37,940,603	\$59,711,123	\$59,711,123	\$59,711,123
035001	COMISIONES SINDICALES ZONA SUR	\$0	\$2,479,957	\$2,479,957	\$1,737,611	\$1,737,611
073601	CONSEJO DE PUBLICACIONES	\$700,000	\$-367,714	\$332,286	\$332,286	\$231,918
040101	CONTRALORIA GENERAL	\$1,245,000	\$-47,693	\$1,197,307	\$1,193,668	\$1,193,668
090501	COORDINACIÓN DE EXTENSIÓN Y VINCULACIÓN ZONA NORTE	\$120,000	\$-2,290	\$117,710	\$117,710	\$95,572
213827	COORDINACIÓN DE EXTENSIÓN Y VINCULACIÓN ZONA SUR	\$120,000	\$-9	\$119,992	\$119,992	\$106,898
040501	COORDINACIÓN DE INFRAESTRUCTURA FISICA	\$1,295,013	\$-135,389	\$1,159,624	\$1,148,910	\$1,125,851
073301	COORDINACION DE POSGRADO E INVESTIGACION DEL CENTRO DE EXCELENCIA CAMPUS VICTORIA	\$710,000	\$-448,839	\$261,161	\$261,161	\$251,266
212209	COORDINACION DE RECURSOS HUMANOS ZONA SUR	\$70,000	\$-5,212	\$64,788	\$64,788	\$64,788
012101	COORDINACION EJECUTIVA CUTM	\$250,000	\$3,931,234	\$4,181,234	\$4,181,234	\$4,181,234
250601	COORDINACIÓN EXTENSION Y VINCULACION ZONA NORTE -DEPORTES-	\$900,000	\$-22,543	\$877,457	\$877,457	\$801,419
070102	COORDINACION SECRETARIA ACADEMICA ZONA NORTE	\$72,000	\$-14,595	\$57,405	\$57,404	\$42,049
070103	COORDINACION SECRETARIA ACADEMICA ZONA SUR	\$72,000	\$5,735	\$77,735	\$77,735	\$77,735
030201	COORDINACION SERV GRALES Y MTTO	\$54,610,000	\$7,282,528	\$61,892,528	\$61,892,528	\$61,892,528
080501	DEPARTAMENTO CREDENCIALES Y RESELLOS	\$1,000,000	\$-5,910	\$994,090	\$994,061	\$994,061
110301	DEPARTAMENTO DE FOMENTO EDITORIAL	\$400,000	\$430,279	\$830,279	\$820,279	\$811,314
080401	DIRECCION DE ADQUISICIONES Y SERVICIOS	\$36,550,000	\$10,689,584	\$47,239,584	\$47,144,765	\$47,038,731

071101	DIRECCION DE APOYO Y SERVICIOS ESTUDIANTILES	\$6,826,000	\$1,088,767	\$7,914,767	\$7,914,245	\$7,909,632
010201	DIRECCION DE ASESORIA JURIDICA	\$590,000	\$-29,667	\$560,333	\$560,333	\$560,333
212513	DIRECCION DE BIBLIOTECAS VICTORIA	\$350,000	\$173,050	\$523,050	\$503,684	\$497,676
010701	DIRECCION DE COMUNICACION SOCIAL	\$97,520,000	\$7,450,996	\$104,970,996	\$104,935,167	\$103,392,619
010601	DIRECCION DE CONSTRUCCION Y CONSERVACION	\$6,000,000	\$3,966,751	\$9,966,751	\$9,849,309	\$9,751,661
040301	DIRECCION DE CONTROL PATRIMONIAL	\$8,670,000	\$137,190	\$8,807,190	\$8,807,190	\$8,807,190
120101	DIRECCION DE DEPORTES Y RECREACION	\$11,400,000	\$623,229	\$12,023,229	\$11,997,689	\$11,991,889
071901	DIRECCION DE DESARROLLO CURRICULAR	\$408,000	\$-3,770	\$404,230	\$404,230	\$404,230
110101	DIRECCION DE DIFUSION CULTURAL	\$1,300,000	\$64,132	\$1,364,132	\$1,343,470	\$1,199,166
101501	DIRECCION DE EDUCACION A DISTANCIA	\$300,000	\$1,035,671	\$1,335,671	\$1,334,971	\$1,311,358
073501	DIRECCION DE EDUCACION PERMANENTE	\$252,000	\$33,490	\$285,490	\$285,490	\$272,342
030301	DIRECCION DE EGRESOS	\$0	\$48,000	\$48,000	\$48,000	\$48,000
073201	DIRECCION DE GESTION INTEGRAL DE PROYECTOS	\$150,000	\$-325	\$149,675	\$149,675	\$132,623
073101	DIRECCION DE GESTION Y EVALUACION	\$150,000	\$-11,627	\$138,373	\$138,373	\$138,373
070501	DIRECCION DE INTERNACIONALIZACION Y COLABORACION ACADEMICA	\$6,225,000	\$1,418,356	\$7,643,356	\$7,151,983	\$7,151,983
071401	DIRECCION DE INVESTIGACION	\$3,950,000	\$22,022,389	\$25,972,389	\$25,113,873	\$25,096,682
030601	DIRECCION DE NOMINAS	\$2,474,257,824	\$-85,512,172	\$2,388,745,651	\$2,388,498,985	\$2,388,350,331
011701	DIRECCION DE PARTICIPACION Y LIDERAZGO ESTUDIANTIL	\$1,514,000	\$149,702	\$1,663,702	\$1,663,702	\$1,661,236
010301	DIRECCION DE PLANEACION Y EVALUACION	\$400,000	\$-85,243	\$314,757	\$314,757	\$241,398
071301	DIRECCION DE POSGRADO	\$350,000	\$453,436	\$803,436	\$795,745	\$795,745
070801	DIRECCION DE PROFESION ACADEMICA	\$322,000	\$986,685	\$1,308,685	\$1,294,496	\$1,257,695
070201	DIRECCION DE PROGRAMAS DE APOYO	\$35,482,766	\$1,282,189	\$36,764,955	\$34,322,722	\$34,322,722
011901	DIRECCION DE PUBLICIDAD E IMAGEN INSTITUCIONAL	\$300,000	\$-27	\$299,973	\$299,973	\$284,731
080301	DIRECCION DE RECURSOS HUMANOS	\$370,000	\$-0	\$370,000	\$370,000	\$370,000
080201	DIRECCION DE RELACIONES PUBLICAS	\$1,140,000	\$486,586	\$1,626,586	\$1,610,317	\$1,610,317
011401	DIRECCION DE SEGURIDAD INTEGRAL	\$250,000	\$-673	\$249,327	\$249,327	\$249,327
110201	DIRECCION DE SERVICIO SOCIAL	\$1,000,000	\$1,328,111	\$2,328,111	\$2,320,447	\$2,129,261
070401	DIRECCION DE SERVICIOS ESCOLARES	\$13,420,000	\$-455,154	\$12,964,846	\$12,915,106	\$12,867,228
030501	DIRECCION DE SISTEMAS ADMINISTRATIVOS	\$450,000	\$-15,179	\$434,821	\$418,816	\$390,899
030801	DIRECCION DE SISTEMAS FINANCIEROS	\$120,000	\$656,900	\$776,900	\$737,578	\$727,846
100101	DIRECCION DE TECNOLOGIA DE INFORMACION	\$47,292,177	\$-1,642,880	\$45,649,297	\$45,539,309	\$43,148,590
110801	DIRECCION DE TELEVISION UNIVERSITARIA	\$400,000	\$79,841	\$479,841	\$479,841	\$479,841
012001	DIRECCION DE TRANSPARENCIA	\$200,000	\$-26,891	\$173,109	\$173,031	\$173,031
090101	DIRECCION DE VINCULACION Y EMPLEABILIDAD	\$350,000	\$-7,152	\$342,848	\$342,621	\$337,425
200901	EDIFICIO CENTRO DE GESTION DEL CONOCIMIENTO	\$950,000	\$0	\$950,000	\$950,000	\$950,000
230401	ESCUELA PREPARATORIA MANTE	\$3,300,000	\$5,334,050	\$8,634,050	\$8,532,312	\$8,408,797
201101	ESCUELA PREPARATORIA NO. 3	\$1,112,894	\$30,262,114	\$31,375,008	\$20,387,146	\$18,946,280
600101	ESCUELAS INCORPORADAS	\$2,000	\$1,200	\$3,200	\$3,200	\$3,200
210701	FACULTAD DE ARQUITECTURA, DISEÑO Y URBANISMO	\$6,952,300	\$4,121,478	\$11,073,778	\$10,235,775	\$9,886,763
200501	FACULTAD DE COMERCIO Y ADMINISTRACION VICTORIA	\$11,807,910	\$-2,068,707	\$9,739,203	\$9,689,930	\$9,689,930
210601	FACULTAD DE COMERCIO Y ADMINISTRACION-TAMPICO	\$15,953,771	\$-3,593,063	\$12,360,707	\$11,810,879	\$11,579,610
220401	FACULTAD DE COMERCIO, ADMINISTRACION Y CIENCIAS SOCIALES NUEVO LAREDO	\$8,662,486	\$-1,393,686	\$7,268,800	\$7,246,257	\$7,212,029
220501	FACULTAD DE ENFERMERIA - NUEVO LAREDO	\$3,499,143	\$-385,303	\$3,113,840	\$3,113,840	\$3,039,580
211001	FACULTAD DE ENFERMERIA CAMPUS TAMPICO	\$7,514,913	\$133,567	\$7,648,479	\$7,378,609	\$7,234,430
200701	FACULTAD DE ENFERMERIA VICTORIA	\$7,433,943	\$-561,539	\$6,872,404	\$6,872,404	\$6,780,529
210501	FACULTAD DE INGENIERIA "ARTURO NARRO SILLER"	\$11,524,094	\$3,105,249	\$14,629,343	\$13,519,250	\$12,910,920

200201	FACULTAD DE INGENIERIA Y CIENCIAS	\$4,701,760	\$4,974,957	\$9,676,717	\$7,818,677	\$7,699,193
210301	FACULTAD DE MEDICINA "DR. ALBERTO ROMO CABALLERO"	\$14,114,104	\$10,073,706	\$24,187,810	\$19,969,051	\$19,584,442
240501	FACULTAD DE MEDICINA E INGENIERIA EN SISTEMAS COMPUTACIONALES DE MATAMOROS	\$9,918,135	\$-2,689,724	\$7,228,411	\$7,226,534	\$6,964,992
200601	FACULTAD DE MEDICINA VETERINARIA Y ZOOTECNIA "DR. NORBERTO TREVIÑO ZAPATA"	\$4,567,110	\$3,896,196	\$8,463,306	\$8,357,884	\$8,333,762
210901	FACULTAD DE MUSICA Y ARTES MTRO. MANUEL BARROSO RAMIREZ	\$2,618,725	\$471,279	\$3,090,004	\$2,694,013	\$2,694,013
210801	FACULTAD DE ODONTOLOGIA	\$9,585,366	\$-251,528	\$9,333,838	\$9,325,854	\$9,207,271
110701	GABINETE TRABAJO SOCIAL	\$220,000	\$-59	\$219,941	\$213,937	\$206,791
240201	GIMNASIO MULTIDISCIPLINARIO MATAMOROS	\$1,000,000	\$-36,478	\$963,522	\$963,522	\$816,787
250201	GIMNASIO MULTIDISCIPLINARIO REYNOSA	\$1,000,000	\$-324	\$999,676	\$999,676	\$999,676
211231	GIMNASIO MULTIDISCIPLINARIO TAMPICO	\$1,000,000	\$-2	\$999,998	\$999,998	\$999,998
120201	GIMNASIO MULTIDISCIPLINARIO VICTORIA	\$1,005,000	\$275,323	\$1,280,323	\$1,280,323	\$1,249,786
200605	HOSPITAL DE PEQUEÑAS ESPECIES	\$0	\$299,624	\$299,624	\$299,624	\$299,624
200202	HUERTAS DE AGRONOMIA	\$2,972,400	\$-1,785,915	\$1,186,485	\$1,186,485	\$1,186,485
072901	INSPECCION DE PREPARATORIAS	\$0	\$610	\$610	\$610	\$610
073001	INSTITUTO DE ECOLOGIA APLICADA	\$385,000	\$17,804	\$402,804	\$402,804	\$397,854
201001	INSTITUTO DE INGENIERIA Y CIENCIAS	\$6,764,271	\$7,767,832	\$14,532,103	\$14,475,313	\$14,408,966
071701	INSTITUTO DE INVESTIGACIONES HISTORICAS	\$350,000	\$-9,530	\$340,470	\$340,470	\$266,630
101401	INTER UAT	\$400,000	\$-47	\$399,953	\$399,953	\$398,911
200604	LABORATORIO DE CONSULTA	\$289,272	\$-124,519	\$164,753	\$164,593	\$164,593
214232	ORQUESTA SINFONICA	\$650,000	\$103,324	\$753,324	\$752,500	\$714,040
200602	POSTA ZOOTECNICA	\$3,262,000	\$-63,125	\$3,198,875	\$3,005,309	\$3,005,309
034701	PROYECTOS DE INVESTIGACION	\$0	\$488,153	\$488,153	\$484,202	\$484,202
130101	PROYECTOS POR ASIGNAR U.A.T.	\$120,000,000	\$-120,000,000	\$0	\$0	\$0
110901	RADIO UNIVERSIDAD	\$650,000	\$32,357	\$682,357	\$682,357	\$644,265
200603	RASTRO TIF 445	\$4,760,000	\$-1,878,317	\$2,881,683	\$2,218,358	\$2,210,061
010101	RECTORIA	\$54,170,000	\$-14,055,268	\$40,114,732	\$39,888,736	\$39,455,973
211603	REPRESENTACION DE LA COORDINACION DE PLANEACION Y DESARROLLO INSTITUCIONAL EN LA ZONA SUR	\$72,000	\$-9,881	\$62,119	\$62,119	\$62,119
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	\$367	\$120,367	\$120,367	\$120,367
211340	SCAU -SISTEMA DE CONTROL DE ACCESO UNIVERSITARIO-	\$1,400,000	\$-247,500	\$1,152,500	\$1,152,500	\$1,152,500
070101	SECRETARIA ACADEMICA	\$480,000	\$3,230,785	\$3,710,785	\$3,704,697	\$3,656,707
080101	SECRETARIA ADMINISTRATIVA	\$2,950,000	\$951,465	\$3,901,465	\$3,861,361	\$2,912,656
090201	SECRETARÍA DE EXTENSION Y VINCULACION	\$1,900,000	\$676,348	\$2,576,348	\$2,570,867	\$2,565,183
030101	SECRETARIA DE FINANZAS	\$56,005,000	\$225,664,311	\$281,669,311	\$281,274,593	\$281,248,751
071201	SECRETARIA DE INVESTIGACION Y POSGRADO	\$800,000	\$106,280	\$906,280	\$898,385	\$825,862
020101	SECRETARIA GENERAL	\$3,350,000	\$-530,527	\$2,819,473	\$2,770,773	\$2,770,773
011101	SECRETARIA TECNICA	\$5,736,520	\$-1,463,019	\$4,273,501	\$2,176,742	\$2,160,618
080601	SERVICIOS Y PRESTACIONES	\$72,000	\$0	\$72,000	\$72,000	\$72,000
120501	SUB-DEPARTAMENTO COPA UNIVERSITARIA	\$700,000	\$-444	\$699,556	\$699,556	\$699,556
211111	SUB-DIRECCION DE CONSTRUCCION Y MANTENIMIENTO	\$1,116,000	\$21,175,521	\$22,291,521	\$11,043,972	\$10,281,424
211401	SUB-DIRECCION DE DEPORTE Y RECREACION-TAMPICO	\$1,050,000	\$-5	\$1,049,995	\$1,049,995	\$1,049,995
210401	U.A. DE CIENCIAS JURIDICAS Y SOCIALES-TAMPICO	\$23,933,658	\$-5,813,629	\$18,120,028	\$17,985,125	\$17,495,486
200301	U.A. DE TRABAJO SOCIAL Y CIENCIAS PARA EL DESARROLLO HUMANO - VICTORIA	\$14,147,052	\$-798,279	\$13,348,773	\$13,045,524	\$12,897,503
200401	U.A.M. DE CIENCIAS, EDUCACION Y HUMANIDADES	\$8,368,468	\$-1,879,478	\$6,488,990	\$6,445,802	\$6,434,345
230501	U.A.M. MANTE CENTRO	\$10,588,550	\$5,491,439	\$16,079,989	\$14,778,781	\$14,542,823

240401	U.A.M. MATAMOROS U.A.T.	\$7,433,800	\$-540,467	\$6,893,333	\$6,711,678	\$6,219,195
250701	U.A.M. REYNOSA AZTLAN	\$12,189,375	\$-1,510,490	\$10,678,885	\$10,445,410	\$10,445,410
250801	U.A.M. REYNOSA RODHE	\$11,422,420	\$6,685,566	\$18,107,986	\$12,170,449	\$11,320,268
260201	U.A.M. VALLE HERMOSO	\$4,107,582	\$-1,211,038	\$2,896,543	\$2,896,528	\$2,896,528
200801	UNIDAD ACADEMICA DE DERECHO Y CIENCIAS SOCIALES	\$20,961,650	\$-7,686,154	\$13,275,496	\$12,894,557	\$12,869,676
100301	UNIDAD ACADEMICA DE EDUCACION A DISTANCIA -UNAED-	\$1,000	\$123,030	\$124,030	\$124,030	\$124,030
270201	UNIDAD ACADEMICA RIO BRAVO	\$2,797,903	\$208,751	\$3,006,654	\$2,587,356	\$2,452,264
010501	VALORES	\$1,600,000	\$122,188	\$1,722,188	\$1,668,079	\$1,660,684
Total del Gasto		\$3,480,846,411	\$235,222,188	\$3,716,068,599	\$3,660,749,360	\$3,646,008,197

Subejercicio

6 = (3 - 4)

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\$0

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\$0

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\$0

\$0

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\$0

\$0

\$0

\$0

\$1

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\$0

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\$181,655

\$233,475

\$5,937,537

\$15

\$380,939

\$0

\$419,298

\$54,109

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