

UNIVERSIDAD AUTONOMA DE TAMAULIPAS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
DEL 1 DE ENERO DE 2016 AL 30 DE SEPTIEMBRE 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	\$59,051	\$59,051
213928	AULA MAGNA	\$0	\$1,601,984	\$1,601,984	\$1,140,911	\$1,128,913
212614	BIBLIOTECA CENTRAL TAMPICO	\$150,000	\$0	\$150,000	\$84,621	\$83,287
250301	CELLAP DE REYNOSA	\$1,950,000	\$207,000	\$2,157,000	\$1,721,061	\$1,681,925
110401	CENTRO DE DESARROLLO INFANTIL U.A.T.	\$3,150,000	\$0	\$3,150,000	\$2,568,171	\$2,335,813
090301	CENTRO DE DESARROLLO MUNICIPAL	\$350,000	\$0	\$350,000	\$283,998	\$242,323
090401	CENTRO DE GESTION DEL CONOCIMIENTO	\$72,000	\$0	\$72,000	\$46,606	\$46,606
072101	CENTRO DE INVESTIGACIONES SOCIALES	\$150,000	\$0	\$150,000	\$62,967	\$57,597
214939	CENTRO DE LENGUAS Y LINGÜÍSTICA APLICADA TAMPICO	\$2,850,000	\$1,085,690	\$3,935,690	\$3,715,948	\$3,690,904
072601	CENTRO DE LENGUAS Y LINGÜÍSTICA APLICADA VICTORIA	\$6,300,000	\$587,930	\$6,887,930	\$6,332,264	\$5,915,566
101301	CENTRO ESPECIALIZADO DE IDIOMAS PARA NIÑOS Y ADOLESCENTES -CEINA-	\$2,260,000	\$361,229	\$2,621,229	\$2,170,442	\$2,125,241
011501	CENTRO MULTIDISCIPLINARIO DE INVESTIGACIONES REGIONALES CEMIR	\$350,000	\$0	\$350,000	\$94,774	\$88,874
220201	CENTRO MULTIDISCIPLINARIO PARA LA FORMACION INTEGRAL NUEVO LAREDO	\$921,500	\$58,000	\$979,500	\$570,705	\$534,290
230301	CENTRO MULTIDISCIPLINARIO PARA LA FORMACION MANTE	\$972,000	\$0	\$972,000	\$631,592	\$631,592
071601	CEPROTAM	\$96,000,000	\$-39,557,280	\$56,442,720	\$39,051,021	\$38,982,457
214636	CIDIPOPT	\$6,686,339	\$124,125,999	\$130,812,338	\$82,477,725	\$81,872,068
012401	CIRCULO DE DESARROLLO INFANTIL CAMPUS TAMPICO MADERO	\$0	\$300,000	\$300,000	\$190,720	\$184,835
011801	CIRCULO DE DESARROLLO INFANTIL CAMPUS VICTORIA	\$250,000	\$0	\$250,000	\$132,492	\$124,209
111101	CITCO - CENTRO DE INNOVACIÓN Y TRANSFERENCIA DEL CONOCIMIENTO	\$350,000	\$0	\$350,000	\$198,799	\$193,990
120401	CLUB DE FUTBOL CORRECAMINOS UAT	\$21,770,520	\$44,661,118	\$66,431,638	\$44,711,123	\$44,711,123
035001	COMISIONES SINDICALES ZONA SUR	\$0	\$2,479,957	\$2,479,957	\$1,737,611	\$1,737,611
073601	CONSEJO DE PUBLICACIONES	\$700,000	\$0	\$700,000	\$192,333	\$135,644
040101	CONTRALORIA GENERAL	\$1,245,000	\$0	\$1,245,000	\$766,927	\$746,150
090501	COORDINACIÓN DE EXTENSIÓN Y VINCULACIÓN ZONA NORTE	\$120,000	\$0	\$120,000	\$26,409	\$26,409
213827	COORDINACIÓN DE EXTENSIÓN Y VINCULACIÓN ZONA SUR	\$120,000	\$0	\$120,000	\$78,685	\$63,429
040501	COORDINACIÓN DE INFRAESTRUCTURA FISICA	\$1,295,013	\$1,914	\$1,296,927	\$807,535	\$773,035
073301	COORDINACION DE POSGRADO E INVESTIGACION DEL CENTRO DE EXCELENCIA CAMPUS VICTORIA	\$710,000	\$-39,000	\$671,000	\$123,324	\$113,312
212209	COORDINACION DE RECURSOS HUMANOS ZONA SUR	\$70,000	\$0	\$70,000	\$50,845	\$43,453
012101	COORDINACION EJECUTIVA CUTM	\$250,000	\$4,197,189	\$4,447,189	\$2,546,944	\$1,909,675
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	\$28,105	\$28,105
070103	COORDINACION SECRETARIA ACADEMICA ZONA SUR	\$72,000	\$6,000	\$78,000	\$23,199	\$23,199
030201	COORDINACION SERV GRALES Y MTTO	\$54,610,000	\$0	\$54,610,000	\$44,776,580	\$41,863,413
080501	DEPARTAMENTO CREDENCIALES Y RESELLOS	\$1,000,000	\$21,556	\$1,021,556	\$898,924	\$898,924
110301	DEPARTAMENTO DE FOMENTO EDITORIAL	\$400,000	\$444,551	\$844,551	\$647,297	\$641,739
080401	DIRECCION DE ADQUISICIONES Y SERVICIOS	\$36,550,000	\$11,179,037	\$47,729,037	\$42,384,554	\$40,955,135

071101	DIRECCION DE APOYO Y SERVICIOS ESTUDIANTILES	\$6,826,000	\$1,134,700	\$7,960,700	\$4,245,468	\$4,126,559
010201	DIRECCION DE ASESORIA JURIDICA	\$590,000	\$0	\$590,000	\$373,958	\$359,596
212513	DIRECCION DE BIBLIOTECAS VICTORIA	\$350,000	\$191,625	\$541,625	\$251,776	\$219,691
010701	DIRECCION DE COMUNICACION SOCIAL	\$97,520,000	\$0	\$97,520,000	\$78,411,488	\$77,215,426
010601	DIRECCION DE CONSTRUCCION Y CONSERVACION	\$6,000,000	\$2,505,957	\$8,505,957	\$6,641,751	\$6,068,072
040301	DIRECCION DE CONTROL PATRIMONIAL	\$8,670,000	\$663,645	\$9,333,645	\$8,528,295	\$8,455,551
120101	DIRECCION DE DEPORTES Y RECREACION	\$11,400,000	\$73,623	\$11,473,623	\$8,751,346	\$7,902,547
071901	DIRECCION DE DESARROLLO CURRICULAR	\$408,000	\$0	\$408,000	\$330,538	\$330,538
110101	DIRECCION DE DIFUSION CULTURAL	\$1,300,000	\$20,661	\$1,320,661	\$1,055,438	\$641,747
101501	DIRECCION DE EDUCACION A DISTANCIA	\$300,000	\$904,210	\$1,204,210	\$1,113,011	\$1,101,011
073501	DIRECCION DE EDUCACION PERMANENTE	\$252,000	\$31,500	\$283,500	\$194,982	\$189,791
030301	DIRECCION DE EGRESOS	\$0	\$48,000	\$48,000	\$32,000	\$32,000
073201	DIRECCION DE GESTION INTEGRAL DE PROYECTOS	\$150,000	\$0	\$150,000	\$105,683	\$105,683
073101	DIRECCION DE GESTION Y EVALUACION	\$150,000	\$0	\$150,000	\$54,580	\$54,580
070501	DIRECCION DE INTERNACIONALIZACION Y COLABORACION ACADEMICA	\$6,225,000	\$2,133,375	\$8,358,375	\$2,701,573	\$2,638,774
071401	DIRECCION DE INVESTIGACION	\$3,950,000	\$26,445,280	\$30,395,280	\$15,398,446	\$14,331,622
030601	DIRECCION DE NOMINAS	\$2,474,257,824	\$-45,027,383	\$2,429,230,441	\$1,929,200,158	\$1,594,900,017
011701	DIRECCION DE PARTICIPACION Y LIDERAZGO ESTUDIANTIL	\$1,514,000	\$0	\$1,514,000	\$1,115,756	\$1,088,165
010301	DIRECCION DE PLANEACION Y EVALUACION	\$400,000	\$0	\$400,000	\$185,665	\$173,665
071301	DIRECCION DE POSGRADO	\$350,000	\$526,432	\$876,432	\$342,445	\$335,891
070801	DIRECCION DE PROFESION ACADEMICA	\$322,000	\$417,137	\$739,137	\$184,041	\$176,323
070201	DIRECCION DE PROGRAMAS DE APOYO	\$35,482,766	\$616,913	\$36,099,680	\$20,969,962	\$19,074,290
011901	DIRECCION DE PUBLICIDAD E IMAGEN INSTITUCIONAL	\$300,000	\$0	\$300,000	\$225,865	\$221,968
080301	DIRECCION DE RECURSOS HUMANOS	\$370,000	\$0	\$370,000	\$290,051	\$282,932
080201	DIRECCION DE RELACIONES PUBLICAS	\$1,140,000	\$55,457	\$1,195,457	\$1,000,077	\$945,381
011401	DIRECCION DE SEGURIDAD INTEGRAL	\$250,000	\$0	\$250,000	\$192,511	\$192,511
110201	DIRECCION DE SERVICIO SOCIAL	\$1,000,000	\$1,345,312	\$2,345,312	\$1,868,362	\$1,652,085
070401	DIRECCION DE SERVICIOS ESCOLARES	\$13,420,000	\$-815,099	\$12,604,901	\$9,704,322	\$8,811,088
030501	DIRECCION DE SISTEMAS ADMINISTRATIVOS	\$450,000	\$0	\$450,000	\$178,973	\$149,197
030801	DIRECCION DE SISTEMAS FINANCIEROS	\$120,000	\$1,535,008	\$1,655,008	\$144,935	\$134,935
100101	DIRECCION DE TECNOLOGIA DE INFORMACION	\$47,292,177	\$853,392	\$48,145,570	\$25,276,011	\$23,666,853
110801	DIRECCION DE TELEVISION UNIVERSITARIA	\$400,000	\$73,200	\$473,200	\$394,933	\$388,418
012001	DIRECCION DE TRANSPARENCIA	\$200,000	\$78	\$200,078	\$133,567	\$133,567
090101	DIRECCION DE VINCULACION Y EMPLEABILIDAD	\$350,000	\$0	\$350,000	\$194,594	\$163,486
200901	EDIFICIO CENTRO DE GESTION DEL CONOCIMIENTO	\$950,000	\$0	\$950,000	\$607,806	\$586,974
230401	ESCUELA PREPARATORIA MANTE	\$3,300,000	\$3,870,915	\$7,170,915	\$4,784,008	\$4,181,071
201101	ESCUELA PREPARATORIA NO. 3	\$1,112,894	\$30,314,758	\$31,427,652	\$7,822,485	\$6,349,146
600101	ESCUELAS INCORPORADAS	\$2,000	\$10,660	\$12,660	\$2,820	\$2,820
210701	FACULTAD DE ARQUITECTURA, DISEÑO Y URBANISMO	\$6,952,300	\$5,004,301	\$11,956,601	\$6,630,715	\$6,196,878
200501	FACULTAD DE COMERCIO Y ADMINISTRACION VICTORIA	\$11,807,910	\$313,851	\$12,121,761	\$8,702,170	\$8,469,862
210601	FACULTAD DE COMERCIO Y ADMINISTRACION-TAMPICO	\$15,953,771	\$-1,446,185	\$14,507,585	\$10,395,865	\$9,964,279
220401	FACULTAD DE COMERCIO, ADMINISTRACION Y CIENCIAS SOCIALES NUEVO LAREDO	\$8,662,486	\$-70,342	\$8,592,144	\$5,766,868	\$5,296,876
220501	FACULTAD DE ENFERMERIA - NUEVO LAREDO	\$3,499,143	\$290,114	\$3,789,257	\$2,705,026	\$2,674,832
211001	FACULTAD DE ENFERMERIA CAMPUS TAMPICO	\$7,514,913	\$625,575	\$8,140,487	\$5,296,964	\$5,065,885
200701	FACULTAD DE ENFERMERIA VICTORIA	\$7,433,943	\$528,734	\$7,962,677	\$4,635,492	\$4,553,476
210501	FACULTAD DE INGENIERIA "ARTURO NARRO SILLER"	\$11,524,094	\$4,983,309	\$16,507,403	\$10,592,866	\$9,746,551

200201	FACULTAD DE INGENIERIA Y CIENCIAS	\$4,701,760	\$4,645,175	\$9,346,935	\$4,161,086	\$3,941,969
210301	FACULTAD DE MEDICINA "DR. ALBERTO ROMO CABALLERO"	\$14,114,104	\$17,062,988	\$31,177,092	\$13,384,139	\$12,443,914
240501	FACULTAD DE MEDICINA E INGENIERIA EN SISTEMAS COMPUTACIONALES DE MATAMOROS	\$9,918,135	\$-450,797	\$9,467,338	\$5,630,266	\$5,081,638
200601	FACULTAD DE MEDICINA VETERINARIA Y ZOOTECNIA "DR. NORBERTO TREVIÑO ZAPATA"	\$4,567,110	\$4,311,190	\$8,878,300	\$6,273,087	\$6,086,713
210901	FACULTAD DE MUSICA Y ARTES MTRO. MANUEL BARROSO RAMIREZ	\$2,618,725	\$520,242	\$3,138,967	\$2,138,431	\$2,085,458
210801	FACULTAD DE ODONTOLOGIA	\$9,585,366	\$525,502	\$10,110,868	\$6,855,652	\$6,699,902
110701	GABINETE TRABAJO SOCIAL	\$220,000	\$0	\$220,000	\$92,833	\$81,930
240201	GIMNASIO MULTIDISCIPLINARIO MATAMOROS	\$1,000,000	\$2,552	\$1,002,552	\$434,691	\$395,945
250201	GIMNASIO MULTIDISCIPLINARIO REYNOSA	\$1,000,000	\$0	\$1,000,000	\$703,321	\$528,670
211231	GIMNASIO MULTIDISCIPLINARIO TAMPICO	\$1,000,000	\$0	\$1,000,000	\$730,041	\$720,041
120201	GIMNASIO MULTIDISCIPLINARIO VICTORIA	\$1,005,000	\$280,396	\$1,285,396	\$888,802	\$854,090
200605	HOSPITAL DE PEQUEÑAS ESPECIES	\$0	\$300,000	\$300,000	\$208,400	\$199,271
200202	HUERTAS DE AGRONOMIA	\$2,972,400	\$79,850	\$3,052,250	\$796,023	\$660,280
072901	INSPECCION DE PREPARATORIAS	\$0	\$50,000	\$50,000	\$610	\$610
073001	INSTITUTO DE ECOLOGIA APLICADA	\$385,000	\$50,000	\$435,000	\$223,367	\$223,367
201001	INSTITUTO DE INGENIERIA Y CIENCIAS	\$6,764,271	\$13,504,849	\$20,269,121	\$13,161,617	\$11,886,441
071701	INSTITUTO DE INVESTIGACIONES HISTORICAS	\$350,000	\$0	\$350,000	\$99,739	\$77,470
101401	INTER UAT	\$400,000	\$0	\$400,000	\$370,644	\$352,188
200604	LABORATORIO DE CONSULTA	\$289,272	\$0	\$289,272	\$58,775	\$58,775
214232	ORQUESTA SINFONICA	\$650,000	\$11,007	\$661,007	\$446,478	\$439,813
200602	POSTA ZOOTECNICA	\$3,262,000	\$19,896	\$3,281,896	\$2,045,887	\$1,898,099
034701	PROYECTOS DE INVESTIGACION	\$0	\$495,437	\$495,437	\$483,139	\$483,139
130101	PROYECTOS POR ASIGNAR U.A.T.	\$120,000,000	\$638,655	\$120,638,655	\$0	\$0
110901	RADIO UNIVERSIDAD	\$650,000	\$0	\$650,000	\$512,370	\$500,376
200603	RASTRO TIF 445	\$4,760,000	\$19,782	\$4,779,782	\$681,676	\$623,231
010101	RECTORIA	\$54,170,000	\$2,030,168	\$56,200,168	\$26,639,338	\$24,847,831
211603	REPRESENTACION DE LA COORDINACION DE PLANEACION Y DESARROLLO INSTITUCIONAL EN LA ZONA SUR	\$72,000	\$0	\$72,000	\$16,027	\$16,027
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	\$90,160	\$89,011
211340	SCAU -SISTEMA DE CONTROL DE ACCESO UNIVERSITARIO-	\$1,400,000	\$0	\$1,400,000	\$1,039,550	\$1,039,550
070101	SECRETARIA ACADEMICA	\$480,000	\$3,132,291	\$3,612,291	\$2,580,484	\$2,525,061
080101	SECRETARIA ADMINISTRATIVA	\$2,950,000	\$1,704,147	\$4,654,147	\$1,354,204	\$1,316,350
090201	SECRETARÍA DE EXTENSION Y VINCULACION	\$1,900,000	\$1,007,528	\$2,907,528	\$2,176,789	\$2,027,956
030101	SECRETARIA DE FINANZAS	\$56,005,000	\$220,449,624	\$276,454,624	\$267,544,044	\$266,857,360
071201	SECRETARIA DE INVESTIGACION Y POSGRADO	\$800,000	\$262,473	\$1,062,473	\$522,588	\$481,798
020101	SECRETARIA GENERAL	\$3,350,000	\$160,521	\$3,510,521	\$2,029,608	\$2,027,308
011101	SECRETARIA TECNICA	\$5,736,520	\$-732,136	\$5,004,384	\$696,144	\$681,811
080601	SERVICIOS Y PRESTACIONES	\$72,000	\$0	\$72,000	\$42,000	\$42,000
120501	SUB-DEPARTAMENTO COPA UNIVERSITARIA	\$700,000	\$0	\$700,000	\$316,473	\$316,473
211111	SUB-DIRECCION DE CONSTRUCCION Y MANTENIMIENTO	\$1,116,000	\$22,003,127	\$23,119,127	\$8,000,377	\$6,806,208
211401	SUB-DIRECCION DE DEPORTE Y RECREACION-TAMPICO	\$1,050,000	\$0	\$1,050,000	\$680,523	\$553,559
210401	U.A. DE CIENCIAS JURIDICAS Y SOCIALES-TAMPICO	\$23,933,658	\$142,339	\$24,075,996	\$16,939,857	\$16,107,085
200301	U.A. DE TRABAJO SOCIAL Y CIENCIAS PARA EL DESARROLLO HUMANO - VICTORIA	\$14,147,052	\$1,464,678	\$15,611,730	\$10,846,848	\$10,482,329
200401	U.A.M. DE CIENCIAS, EDUCACION Y HUMANIDADES	\$8,368,468	\$-841,313	\$7,527,155	\$5,571,581	\$5,452,760
230501	U.A.M. MANTE CENTRO	\$10,588,550	\$4,898,278	\$15,486,828	\$9,636,128	\$9,393,049

240401	U.A.M. MATAMOROS U.A.T.	\$7,433,800	\$1,034,325	\$8,468,125	\$3,883,842	\$3,669,022
250701	U.A.M. REYNOSA AZTLAN	\$12,189,375	\$1,245,986	\$13,435,361	\$8,935,399	\$8,532,407
250801	U.A.M. REYNOSA RODHE	\$11,422,420	\$7,940,216	\$19,362,636	\$8,617,622	\$8,497,675
260201	U.A.M. VALLE HERMOSO	\$4,107,582	\$148,036	\$4,255,618	\$3,296,239	\$3,282,212
200801	UNIDAD ACADEMICA DE DERECHO Y CIENCIAS SOCIALES	\$20,961,650	\$-2,154,634	\$18,807,016	\$13,202,630	\$12,261,169
100301	UNIDAD ACADEMICA DE EDUCACION A DISTANCIA -UNAED-	\$1,000	\$125,930	\$126,930	\$124,030	\$124,030
270201	UNIDAD ACADEMICA RIO BRAVO	\$2,797,903	\$555,757	\$3,353,660	\$1,229,901	\$1,166,976
010501	VALORES	\$1,600,000	\$-13,821	\$1,586,179	\$1,290,841	\$1,256,491
Total del Gasto		\$3,480,846,411	\$496,579,235	\$3,977,425,646	\$2,926,875,588	\$2,560,300,717

Subejercicio

6 = (3 - 4)

\$46,123

\$461,073

\$65,379

\$435,939

\$581,829

\$66,002

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\$450,788

\$255,226

\$408,795

\$340,408

\$17,391,699

\$48,334,613

\$109,280

\$117,508

\$151,201

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\$742,346

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\$478,073

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\$19,155

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\$4,499,962

\$10,745,014

\$959,379

\$5,604,385

\$2,900

\$2,123,759

\$295,338

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