



UNIVERSIDAD JUÁREZ AUTÓNOMA DE TABASCO
Estado analítico del Ejercicio de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre del 2016

| Concepto | Egresos | | | | | Subejercicio (e) |
|--|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| | Aprobado (d) | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| I. Gasto No Etiquetado | 1,054,540,977.30 | 517,909,821.87 | 1,572,450,799.17 | 1,560,740,881.43 | 1,466,068,966.55 | 11,709,917.74 |
| PATRONATO | 325,379.64 | 83,973.37 | 409,353.01 | 409,353.01 | 378,145.80 | 0.00 |
| RECTORIA | 35,809,328.85 | 137,919,047.79 | 173,728,376.64 | 173,711,508.63 | 168,853,342.67 | 16,868.01 |
| SECRETARIA DE SERVICIOS ACADEMICOS | 89,643,748.56 | 132,310,938.87 | 221,954,687.43 | 221,827,092.13 | 209,883,570.60 | 127,595.30 |
| SECRETARIA DE INVESTIGACION, POSGRADO Y VINCULACION | 17,686,573.84 | 16,021,272.76 | 33,707,846.60 | 33,707,846.60 | 32,406,356.70 | 0.00 |
| SECRETARIA DE SERVICIOS ADMINISTRATIVOS | 345,326,670.03 | 129,062,616.49 | 474,389,286.52 | 469,222,206.59 | 460,369,015.49 | 5,167,079.93 |
| SECRETARIA DE FINANZAS | 309,211,462.10 | -169,403,831.72 | 139,807,630.38 | 139,503,056.38 | 138,450,144.39 | 304,574.00 |
| DIVISION ACADEMICA DE CIENCIAS AGROPECUARIAS | 22,718,966.56 | 10,895,454.69 | 33,614,421.25 | 33,307,756.41 | 29,629,722.50 | 306,664.84 |
| DIVISION ACADEMICA DE CIENCIAS BASICAS | 14,699,311.20 | 31,586,703.65 | 46,286,014.85 | 45,844,310.70 | 38,299,334.21 | 441,704.15 |
| DIVISION ACADEMICA DE CIENCIAS BIOLOGICAS | 26,762,043.29 | 51,811,536.52 | 78,573,579.81 | 77,463,623.69 | 67,785,922.69 | 1,109,956.12 |
| DIVISION ACADEMICA DE CIENCIAS DE LA SALUD | 51,472,269.84 | 48,198,569.10 | 99,670,838.94 | 97,994,559.73 | 87,710,825.11 | 1,676,279.21 |
| DIVISION ACADEMICA DE CIENCIAS ECONOMICO ADMINISTRATIVAS | 24,476,691.64 | 21,957,787.95 | 46,434,479.59 | 46,354,473.10 | 40,919,975.61 | 80,006.49 |
| DIVISION ACADEMICA DE EDUCACION Y ARTES | 21,664,385.34 | 11,837,559.23 | 33,501,944.57 | 33,244,285.18 | 29,072,290.40 | 257,659.39 |
| DIVISION ACADEMICA DE CIENCIAS SOCIALES Y HUMANIDADES | 21,853,164.73 | 22,072,325.70 | 43,925,490.43 | 42,794,156.81 | 37,193,725.64 | 1,131,333.62 |
| DIVISION ACADEMICA DE INFORMATICA Y SISTEMAS | 12,768,135.82 | 15,658,342.55 | 28,426,478.37 | 28,316,873.57 | 23,899,024.18 | 109,604.80 |
| DIVISION ACADEMICA DE INGENIERIA Y ARQUITECTURA | 28,315,959.11 | 26,029,527.06 | 54,345,486.17 | 53,834,848.06 | 45,623,650.97 | 510,638.11 |
| DIVISION ACADEMICA MULTIDISCIPLINARIA DE LOS RIOS | 13,032,649.02 | 11,438,481.26 | 24,471,130.28 | 24,217,685.39 | 21,479,713.64 | 253,444.89 |
| DIVISION ACADEMICA MULTIDISCIPLINARIA DE COMALCALCO | 13,970,800.79 | 12,237,198.70 | 26,207,999.49 | 25,991,490.61 | 22,378,002.49 | 216,508.88 |
| DIVISION ACADEMICA MULTIDISCIPLINARIA DE JALPA DE MENDEZ | 4,803,436.94 | 8,192,317.90 | 12,995,754.84 | 12,995,754.84 | 11,736,203.46 | 0.00 |
| II. Gasto Etiquetado | 1,017,605,953.00 | 440,109,794.15 | 1,457,715,747.15 | 1,334,978,346.25 | 1,285,142,572.35 | 122,737,400.90 |
| PATRONATO | 93,666.00 | -19,711.36 | 73,954.64 | 59,477.66 | 55,775.50 | 14,476.98 |
| RECTORIA | 13,728,738.19 | 22,493,148.57 | 36,221,886.76 | 33,617,351.10 | 32,511,214.43 | 2,604,535.66 |
| SECRETARIA DE SERVICIOS ACADEMICOS | 50,313,587.22 | 27,238,679.58 | 77,552,266.80 | 76,460,227.50 | 70,501,190.03 | 1,092,039.30 |
| SECRETARIA DE INVESTIGACION, POSGRADO Y VINCULACION | 1,965,009.00 | 35,260,966.15 | 37,225,975.15 | 33,526,995.79 | 33,134,259.48 | 3,698,979.36 |
| SECRETARIA DE SERVICIOS ADMINISTRATIVOS | 65,406,904.98 | 225,114,957.47 | 290,521,862.45 | 286,710,112.64 | 285,060,076.89 | 3,811,749.81 |
| SECRETARIA DE FINANZAS | 250,318,189.37 | -118,465,508.04 | 131,852,681.33 | 77,419,873.97 | 77,372,528.38 | 54,432,807.36 |
| DIVISION ACADEMICA DE CIENCIAS AGROPECUARIAS | 52,834,468.83 | 21,940,144.01 | 74,774,612.84 | 72,680,618.20 | 66,366,264.06 | 2,093,994.64 |
| DIVISION ACADEMICA DE CIENCIAS BASICAS | 49,099,426.07 | 38,925,184.26 | 88,024,610.33 | 75,426,376.72 | 71,824,560.91 | 12,598,233.61 |
| DIVISION ACADEMICA DE CIENCIAS BIOLOGICAS | 70,709,426.32 | 27,686,523.24 | 98,395,949.56 | 89,387,539.18 | 86,786,975.24 | 9,008,410.38 |
| DIVISION ACADEMICA DE CIENCIAS DE LA SALUD | 96,007,481.65 | 26,762,684.38 | 122,770,166.03 | 120,734,342.09 | 116,871,321.93 | 2,035,823.94 |
| DIVISION ACADEMICA DE CIENCIAS ECONOMICO ADMINISTRATIVAS | 79,657,631.29 | 32,529,811.73 | 112,187,443.02 | 109,019,256.63 | 101,795,746.19 | 3,168,186.39 |
| DIVISION ACADEMICA DE EDUCACION Y ARTES | 68,446,150.35 | 19,010,505.12 | 87,456,655.47 | 85,791,003.15 | 81,898,885.98 | 1,665,652.32 |
| DIVISION ACADEMICA DE CIENCIAS SOCIALES Y HUMANIDADES | 55,799,446.51 | 13,362,773.97 | 69,162,220.48 | 68,413,907.70 | 66,795,500.44 | 748,312.78 |
| DIVISION ACADEMICA DE INFORMATICA Y SISTEMAS | 39,960,819.51 | 12,787,925.83 | 52,748,745.34 | 51,353,318.20 | 48,070,842.72 | 1,395,427.14 |
| DIVISION ACADEMICA DE INGENIERIA Y ARQUITECTURA | 71,314,076.88 | 29,761,751.77 | 101,075,828.65 | 83,075,181.19 | 80,390,940.37 | 18,000,647.46 |
| DIVISION ACADEMICA MULTIDISCIPLINARIA DE LOS RIOS | 23,398,436.58 | 7,253,087.60 | 30,651,524.18 | 30,426,358.64 | 28,723,271.32 | 225,165.54 |
| DIVISION ACADEMICA MULTIDISCIPLINARIA DE COMALCALCO | 17,636,394.41 | 7,420,979.58 | 25,057,373.99 | 24,211,964.91 | 23,260,540.81 | 845,409.08 |
| DIVISION ACADEMICA MULTIDISCIPLINARIA DE JALPA DE MENDEZ | 10,916,099.84 | 11,045,890.29 | 21,961,990.13 | 16,664,441.00 | 13,722,677.69 | 5,297,549.13 |
| III. Total de Egresos | 2,072,146,930.30 | 958,019,616.02 | 3,030,166,546.32 | 2,895,719,227.68 | 2,751,211,538.90 | 134,447,318.64 |

Las notas adjuntas son parte de este estado

DR. JOSÉ MANUEL PIÑA GUTIÉRREZ
RECTOR

SECRETARIA DE FINANZAS

L.C.P. MARINA MORENO TEJERO
SECRETARIA DE FINANZAS

Bajo protesta de decir verdad declaramos que los Estados Presupuestales y sus Notas, son razonablemente correctos y son responsabilidad de la Universidad Juárez Autónoma de Tabasco.