



TABASCO

# INSTITUTO TECNOLÓGICO SUPERIOR DE MACUSPANA



## ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN ADMINISTRATIVA DEL 1 DE ENERO AL 31 DE MARZO DE 2024

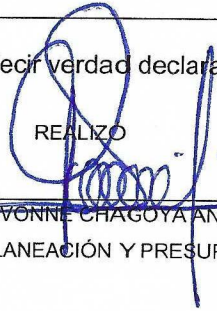
| CONCEPTO  | EGRESOS      |                                |               |              |              | SUBEJERCICIO |
|---|--------------|--------------------------------|---------------|--------------|--------------|--------------|
|   | APROBADO     | AMPLIACIONES/<br>(REDUCCIONES) | MODIFICADO    | DEVENGADO    | PAGADO       |              |
|   | 1            | 2                              | (3=1+2)       | 4            | 5            |              |
| DIRECCION GENERAL                                     | 2,238,412.27 | 63,970.82                      | 2,302,383.09  | 723,645.78   | 722,397.78   | 1,578,737.31 |
| SUBDIRECCION DE ADMINISTRACIÓN Y FINANZAS             | 4,745,626.98 | -965,545.28                    | 3,780,081.70  | 313,507.55   | 313,507.55   | 3,466,574.15 |
| DIRECCIÓN ACADEMICA, INVESTIGACION Y POSGRADO         | 1,328,248.07 | 132,147.64                     | 1,460,395.71  | 392,492.74   | 392,492.74   | 1,067,902.97 |
| SUBDIRECCION ACADEMICA                                | 5,513,638.84 | 168,256.66                     | 5,681,895.50  | 1,323,580.07 | 1,323,580.07 | 4,358,315.43 |
| SUBDIRECCION DE INVESTIGACIÓN Y POSGRADO              | 720,718.11   | 50,833.01                      | 771,551.12    | 209,747.00   | 209,747.00   | 561,804.12   |
| DIRECCION DE VINCULACIÓN Y EXTENSIÓN                  | 1,914,849.10 | 55,863.15                      | 1,970,712.25  | 469,118.11   | 469,118.11   | 1,501,594.14 |
| SUBDIRECCION DE VINCULACION                           | 722,833.59   | 60,517.88                      | 783,351.47    | 219,846.55   | 219,846.55   | 563,504.92   |
| SUBDIRECCION DE PLANEACION Y EVALUACIÓN               | 802,433.59   | 60,517.88                      | 862,951.47    | 256,624.75   | 256,624.75   | 606,326.72   |
| DEPTO. DE PLANEACION Y PRESUPUESTO                    | 631,385.95   | 96,114.42                      | 727,500.37    | 229,408.82   | 229,408.82   | 498,091.55   |
| DEPTO. DE SERVICIOS ESCOLARES                         | 1,190,432.91 | 77,000.69                      | 1,267,433.60  | 409,389.04   | 409,389.04   | 858,044.56   |
| DEPTO. DE RECURSOS HUMANOS                            | 2,770,186.32 | 2,844,403.23                   | 5,614,589.55  | 416,254.74   | 416,254.74   | 5,198,334.81 |
| DEPTO. DE RECURSOS MATERIALES Y SERVICIOS GENERALES   | 9,903,759.32 | 215,789.34                     | 10,119,548.66 | 2,447,425.49 | 2,414,051.11 | 7,672,123.17 |
| DEPTO. DE TESORERIA Y CONTABILIDAD                    | 1,485,843.28 | 150,058.65                     | 1,635,901.93  | 487,885.09   | 487,885.09   | 1,148,016.84 |
| DIVISION DE I.S.C.                                    | 6,670,304.40 | 168,124.58                     | 6,838,428.98  | 1,387,496.85 | 1,387,496.85 | 5,450,932.13 |
| DIVISION DE INDUSTRIAL                                | 5,510,240.14 | 108,579.06                     | 5,618,819.20  | 1,243,279.54 | 1,243,279.54 | 4,375,539.66 |
| DIVISION DE CIVIL                                     | 3,181,587.46 | 61,904.69                      | 3,243,492.15  | 607,677.09   | 607,677.09   | 2,635,815.06 |
| DIVISION DE MECATRONICA                               | 3,788,414.56 | 112,938.29                     | 3,901,352.85  | 880,369.28   | 880,369.28   | 3,020,983.57 |
| DIVISION DE ELECTROMECHANICA                          | 2,771,084.58 | 71,085.94                      | 2,842,170.52  | 681,599.14   | 681,599.14   | 2,160,571.38 |
| DIVISION DE ALIMENTARIAS                              | 2,560,588.90 | 46,380.21                      | 2,606,969.11  | 595,672.03   | 595,672.03   | 2,011,297.08 |
| DIVISION DE GESTION EMPRESARIAL                       | 3,496,902.69 | 122,585.13                     | 3,619,487.82  | 831,086.06   | 831,086.06   | 2,788,401.76 |
| DEPTO. DESARROLLO ACADEMICO                           | 983,514.64   | 18,944.88                      | 1,002,459.52  | 231,765.70   | 231,765.70   | 770,693.82   |
| DEPTO. DE CIENCIAS BASICAS                            | 821,280.71   | 84,691.09                      | 4,405,971.80  | 1,033,474.63 | 1,033,474.63 | 3,372,497.17 |
| DEPTO. DE VINCULACION, GESTION Y EXTENSION            | 927,718.60   | 98,280.52                      | 1,025,999.12  | 255,139.60   | 255,139.60   | 770,859.52   |
| DEPTO. DE RESIDENCIAS PROFESIONALES Y SERVICIO SOCIAL | 53,909.84    | 20,019.73                      | 473,929.57    | 119,100.73   | 119,100.73   | 354,828.84   |
| DEPTO. DE COMUNICACION Y DIFUSIÓN                     | 573,909.84   | 22,822.93                      | 596,732.77    | 145,502.33   | 145,502.33   | 451,230.44   |
| DEPTO. DE CENTRO DE INFORMACIÓN                       | 1,258,030.33 | 42,348.78                      | 1,300,379.11  | 310,397.53   | 310,397.53   | 989,981.58   |
| UNIDAD DE ACCESO A LA INFORMACION                     | 242,884.55   | 12,875.18                      | 255,759.73    | 64,061.91    | 64,061.91    | 191,697.82   |
| DEPTO. DE SOPORTE TÉCNICO                             | 827,050.96   | 45,007.68                      | 872,058.64    | 235,346.24   | 235,346.24   | 636,712.40   |
| DIVISION DE PETROLERA                                 | 1,321,184.47 | 37,703.91                      | 1,358,888.38  | 305,376.54   | 305,376.54   | 1,053,511.84 |



|                 |               |              |               |               |               |               |
|-----------------|---------------|--------------|---------------|---------------|---------------|---------------|
| TOTAL DEL GASTO | 72,856,975.00 | 4,084,220.69 | 76,941,195.69 | 16,826,270.93 | 16,791,648.55 | 60,114,924.76 |
|-----------------|---------------|--------------|---------------|---------------|---------------|---------------|

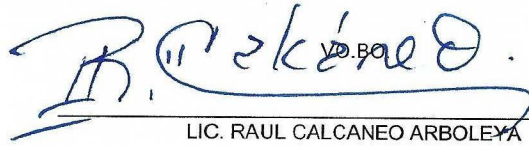
"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor".

REALIZO



ING. KARLA IVONNE CHAGOYA ANTONIO  
DEPTO. DE PLANEACIÓN Y PRESUPUESTO

V.P.



LIC. RAUL CALCANE O ARBOLEYA  
SUBDIRECTOR DE PLANEACIÓN Y EVALUACIÓN

AUTORIZO



M.A.T.I. LEONARDO RAFAEL BOJORGES GÜEREÑA  
DIRECTOR GENERAL

