



INSTITUTO TECNOLÓGICO SUPERIOR DE MACUSPANA



ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN ADMINISTRATIVA DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2023

| CONCEPTO | EGRESOS | | | | | SUBEJERCICIO 6=(3-4) |
|---|--------------|--------------------------------|--------------|--------------|--------------|-------------------------|
| | APROBADO | AMPLIACIONES/ (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | |
| | 1 | 2 | (3=1+2) | 4 | 5 | |
| DIRECCION GENERAL | 2,221,649.31 | 780,859.57 | 3,002,508.88 | 2,161,547.82 | 2,161,547.82 | 840,961.06 |
| SUBDIRECCION DE ADMINISTRACIÓN Y FINANZAS | 5,321,870.28 | -3,437,768.73 | 1,884,101.55 | 1,138,668.79 | 1,138,668.79 | 745,432.76 |
| DIRECCIÓN ACADEMICA, INVESTIGACION Y POSGRADO | 1,364,228.84 | -70,211.60 | 1,294,017.24 | 876,330.17 | 876,330.17 | 417,687.07 |
| SUBDIRECCION ACADEMICA | 5,808,743.96 | -118,641.79 | 5,690,102.17 | 3,640,630.92 | 3,640,630.92 | 2,049,471.25 |
| SUBDIRECCION DE INVESTIGACIÓN Y POSGRADO | 789,275.79 | 346,852.85 | 1,136,128.64 | 779,044.80 | 756,999.92 | 357,083.84 |
| DIRECCION DE VINCULACIÓN Y EXTENSIÓN | 2,081,202.74 | -1,011.76 | 2,080,190.98 | 1,398,491.67 | 1,398,491.67 | 681,699.31 |
| SUBDIRECCION DE VINCULACION | 1,038,328.80 | 137,596.22 | 1,175,925.02 | 661,242.40 | 661,242.40 | 514,682.62 |
| SUBDIRECCION DE PLANEACION Y EVALUACIÓN | 878,791.27 | 229,490.74 | 1,108,282.01 | 775,619.59 | 775,619.59 | 332,662.42 |
| DEPTO. DE PLANEACION Y PRESUPUESTO | 680,918.92 | 236,009.03 | 916,927.95 | 676,010.12 | 676,010.12 | 240,917.83 |
| DEPTO. DE SERVICIOS ESCOLARES | 1,372,297.10 | -6,246.39 | 1,366,050.71 | 929,625.62 | 929,625.62 | 436,425.09 |
| DEPTO. DE RECURSOS HUMANOS | 2,871,084.51 | 914,665.55 | 3,785,750.06 | 1,921,156.50 | 1,921,156.50 | 1,864,593.56 |
| DEPTO. DE RECURSOS MATERIALES Y SERVICIOS GENERALES | 7,892,940.19 | 1,833,648.39 | 9,726,588.58 | 6,792,230.45 | 6,584,769.75 | 2,934,358.13 |
| DEPTO. DE TESORERIA Y CONTABILIDAD | 1,596,424.87 | 235,823.61 | 1,832,248.48 | 1,274,147.51 | 1,274,147.51 | 558,100.97 |
| DIVISION DE I.S.C. | 5,864,835.90 | -235,209.26 | 5,629,626.64 | 4,007,532.60 | 4,007,532.60 | 1,622,094.04 |
| DIVISION DE INDUSTRIAL | 5,477,805.72 | -226,871.27 | 5,250,934.45 | 3,310,211.36 | 3,310,211.36 | 1,940,723.09 |
| DIVISION DE CIVIL | 2,999,970.54 | -167,644.24 | 2,832,326.30 | 1,754,587.34 | 1,754,587.34 | 1,077,738.96 |
| DIVISION DE MECATRONICA | 3,747,979.20 | 118,120.18 | 3,866,099.38 | 2,541,629.28 | 2,541,629.28 | 1,324,470.10 |
| DIVISION DE ELECTROMECHANICA | 2,936,304.54 | 29,679.94 | 2,965,984.48 | 1,959,559.91 | 1,959,559.91 | 1,006,424.57 |
| DIVISION DE ALIMENTARIAS | 2,505,162.11 | 69,615.81 | 2,574,777.92 | 1,730,284.67 | 1,730,284.67 | 844,493.25 |
| DIVISION DE GESTION EMPRESARIAL | 3,818,892.04 | 41,794.03 | 3,860,686.07 | 2,554,370.41 | 2,554,370.41 | 1,306,315.66 |
| DEPTO. DESARROLLO ACADEMICO | 1,058,420.36 | -5,907.28 | 1,052,513.08 | 672,403.95 | 672,403.95 | 380,109.13 |
| DEPTO. DE CIENCIAS BASICAS | 4,532,261.61 | -247,341.92 | 4,284,919.69 | 2,977,696.15 | 2,977,696.15 | 1,307,223.54 |
| DEPTO. DE VINCULACION, GESTION Y EXTENSION | 1,175,618.17 | 1,064.46 | 1,176,682.63 | 780,030.84 | 780,030.84 | 396,651.79 |
| DEPTO. DE RESIDENCIAS PROFESIONALES Y SERVICIO SOCIAL | 498,166.58 | 27,338.24 | 525,504.82 | 346,511.94 | 346,511.94 | 178,992.88 |
| DEPTO. DE COMUNICACION Y DIFUSIÓN | 579,962.58 | 20,631.24 | 600,593.82 | 415,691.58 | 415,691.58 | 184,902.24 |
| DEPTO. DE CENTRO DE INFORMACIÓN | 1,347,280.31 | 74,738.42 | 1,422,018.73 | 931,618.21 | 931,618.21 | 490,400.52 |
| UNIDAD DE ACCESO A LA INFORMACION | 259,140.23 | 28,115.69 | 287,255.92 | 197,179.86 | 197,179.86 | 90,076.06 |
| DEPTO. DE SOPORTE TÉCNICO | 814,090.24 | 100,897.28 | 914,987.52 | 623,515.38 | 623,515.38 | 291,472.14 |
| DIVISION DE PETROLERA | 1,428,757.29 | 110,990.75 | 1,539,748.04 | 861,652.81 | 861,652.81 | 678,095.23 |



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|-----------------|---------------|------------|---------------|---------------|---------------|---------------|
| TOTAL DEL GASTO | 72,962,404.00 | 821,077.76 | 73,783,481.76 | 48,689,222.65 | 48,459,717.07 | 25,094,259.11 |
|-----------------|---------------|------------|---------------|---------------|---------------|---------------|

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

REALIZÓ

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

VO BO

LIC. RAUL CALCANELO ARBOLEYA
SUBDIRECTOR DE PLANEACIÓN Y EVALUACIÓN

AUTORIZÓ

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

