

Cifras en Pesos

**Ente Público: INSTITUTO TECNOLOGICO SUPERIOR DE LA SIERRA NORTE DE PUEBLA**

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
<b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)</b>	<b>\$1,290,000.00</b>	<b>\$0.00</b>	<b>\$1,290,000.00</b>	<b>\$1,179,539.88</b>	<b>\$1,179,539.88</b>	<b>\$110,460.12</b>
A. A. Dependencia o Unidad Administrativa 1	\$1,290,000.00	\$0.00	\$1,290,000.00	\$1,179,539.88	\$1,179,539.88	\$110,460.12
A.1 Dirección General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.2 Dirección Académica	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.3 Dirección de Planeación y Vinculación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.4 Subdirección Académica	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.5 Subdirección de Investigación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.6 Subdirección de Planeación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.7 División de Ciencias Económico Administrativas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.8 División de Tecnologías y Sistemas de Información	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.9 División de Ingeniería Electromecánica	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.10 División de Ingeniería Forestal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.11 Departamento de Desarrollo Académico	\$300,000.00	\$0.00	\$300,000.00	\$298,872.40	\$298,872.40	\$1,127.60
A.12 Departamento de Actividades Extraescolares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.13 Departamento de Información Estadística y Evaluación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.14 Departamento de Centro de Computo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.15 Departamento de Recursos Financieros	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.16 División de Ingeniería Industrial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.17 División de Ingeniería en Innovación Agrícola Sustentable	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.18 División de Ingeniería en Industrias Alimentarias	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.19 División de Gastronomía	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.20 Departamento de Ciencias Básicas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.21 Departamento de Talleres y Laboratorios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.22 Departamento de Educación Continua	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.23 Departamento de Centro de Información	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.24 Departamento de Control Escolar	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.25 Subdirección de Servicios Administrativos	\$990,000.00	-\$171,671.23	\$818,328.77	\$708,996.25	\$708,996.25	\$109,332.52
A.26 Departamento de Recursos Materiales y Servicios Generales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.27 Departamento de Personal	\$0.00	\$171,671.23	\$171,671.23	\$171,671.23	\$171,671.23	\$0.00
A.28 Departamento de Calidad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.29 ACA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.30 Incubadora de Empresas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.31 Área Jurídica	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.32 Centro de Idiomas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.33 Almacen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B. B. Dependencia o Unidad Administrativa 2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. C. Dependencia o Unidad Administrativa 3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D. D. Dependencia o Unidad Administrativa 4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E. E. Dependencia o Unidad Administrativa 5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F. F. Dependencia o Unidad Administrativa 6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. G. Dependencia o Unidad Administrativa 7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
H. H. Dependencia o Unidad Administrativa xx	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>	<b>\$58,781,224.89</b>	<b>\$1,377,501.72</b>	<b>\$60,158,726.61</b>	<b>\$58,567,221.23</b>	<b>\$57,920,260.67</b>	<b>\$1,591,505.38</b>
A. A. Dependencia o Unidad Administrativa 1	\$58,781,224.89	\$1,377,501.72	\$60,158,726.61	\$58,567,221.23	\$57,920,260.67	\$1,591,505.38
A.1 Dirección General	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
A.2 Dirección Académica	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.3 Dirección de Planeación y Vinculación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.4 Subdirección Académica	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.5 Subdirección de Investigación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**Cifras en Pesos**

Concepto (c)	Egresos					Subejercicio (e)	
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado		
A.6 Subdirección de Vinculación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.7 Subdirección de Planeación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.8 División de Ciencias Económico Administrativas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.9 División de Tecnologías y Sistemas de Información	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.10 División de Ingeniería Electromecánica	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.11 División de Ingeniería Forestal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.12 Departamento de Desarrollo Académico	\$244,197.00	-\$240,000.00	\$4,197.00	\$4,195.46	\$4,195.46	\$1.54	\$1.54
A.13 Departamento de Actividades Extraescolares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.14 Departamento de Información Estadística y Evaluación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.15 Departamento de Centro de Computo	\$363,000.00	-\$36,407.57	\$326,592.43	\$318,805.53	\$294,805.93	\$7,786.90	\$7,786.90
A.16 Departamento de Recursos Financieros	\$35,600.00	-\$16,659.52	\$18,940.48	\$18,940.48	\$18,940.48	\$0.00	\$0.00
A.17 División de Ingeniería Industrial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.18 División de Ingeniería en Innovación Agrícola Sustentable	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.19 División de Ingeniería en Industrias Alimentarias	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.20 División de Gastronomía	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.21 Departamento de Ciencias Básicas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.22 Departamento de Talleres y Laboratorios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.23 Departamento de Educación Continua	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.24 Departamento de Centro de Información	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.25 Departamento de Control Escolar	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.26 Subdirección de Servicios Administrativos	\$1,304,500.00	\$58,572.85	\$1,363,072.85	\$1,345,818.50	\$1,345,818.50	\$17,254.35	\$17,254.35
A.27 Departamento de Recursos Materiales y Servicios Generales	\$4,540,621.25	\$450,195.65	\$4,990,816.90	\$4,702,647.91	\$4,448,458.49	\$288,168.99	\$288,168.99
A.28 Departamento de Personal	\$52,281,306.64	\$1,173,800.31	\$53,455,106.95	\$52,176,813.35	\$51,808,041.81	\$1,278,293.60	\$1,278,293.60
A.29 Departamento de Calidad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.30 ACA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.31 Incubadora de Empresas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.32 Área Jurídica	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.33 Centro de Idiomas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.34 Almacén	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B. B. Dependencia o Unidad Administrativa 2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. C. Dependencia o Unidad Administrativa 3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D. D. Dependencia o Unidad Administrativa 4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E. E. Dependencia o Unidad Administrativa 5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F. F. Dependencia o Unidad Administrativa 6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. G. Dependencia o Unidad Administrativa 7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
H. H. Dependencia o Unidad Administrativa xx	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>III. Total de Egresos (III = I + II)</b>	<b>\$60,071,224.89</b>	<b>\$1,377,501.72</b>	<b>\$61,448,726.61</b>	<b>\$59,746,761.11</b>	<b>\$59,099,800.55</b>	<b>\$1,701,965.50</b>	<b>\$1,701,965.50</b>