

Del 1o. de Enero al 31 de Diciembre de 2021

Cifras en Pesos

Ente Público: INSTITUTO TECNOLÓGICO SUPERIOR DE LA SIERRA NORTE DE PUEBLA

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	\$1,290,000.00	\$582,092.84	\$1,872,092.84	\$1,716,991.09	\$1,716,991.09	\$155,101.75
A. A. DIRECCIÓN	\$0.00	\$1,094,168.55	\$1,094,168.55	\$939,454.80	\$939,454.80	\$154,713.75
A.1 DIRECCION GENERAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.2 DIRECCION ACADÉMICA	\$0.00	\$1,072,568.55	\$1,072,568.55	\$917,854.80	\$917,854.80	\$154,713.75
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	\$21,600.00	\$21,600.00	\$21,600.00	\$21,600.00	\$0.00
A.6 SUBDIRECCIÓN DE VINCULACIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B. B. DIVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B.1 DIVISIÓN DE CIENCIAS ECONOMICO-ADMINISTRATIVAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B.2 DIVISIÓN DE TECNOLOGÍAS Y SISTEMAS DE INFORMACIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B.3 DIVISIÓN DE INGENIERÍA ELECTROMECÁNICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B.4 DIVISIÓN DE INGENIERÍA FORESTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. C. DEPARTAMENTOS	\$50,000.00	-\$48,285.00	\$1,715.00	\$1,715.00	\$1,715.00	\$0.00
C.1 DEPARTAMENTO DE DESARROLLO ACADÉMICO	\$50,000.00	-\$48,285.00	\$1,715.00	\$1,715.00	\$1,715.00	\$0.00
C.2 DEPARTAMENTO DE ACTIVIDADES EXTRAESCOLARES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C.3 DEPARTAMENTO DE INFORMACIÓN ESTADÍSTICA Y EVALUACIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C.4 DEPARTAMENTO DE CENTRO DE CÓMPUTO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C.5 DEPARTAMENTO DE RECURSOS FINANCIEROS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D. D. DIVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D.1 DIVISIÓN DE INGENIERIA INDUSTRIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D.2 DIVISIÓN DE INGENIERÍA EN INNOVACIÓN AGRÍCOLA SUSTENTABLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D.3 DIVISIÓN DE INGENIERÍA EN INDUSTRIAS ALIMENTARIAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D.4 DIVISIÓN DE GASTRONOMÍA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E. E. DEPARTAMENTOS	\$0.00	\$256,250.36	\$256,250.36	\$255,862.36	\$255,862.36	\$388.00
E.1 DEPARTAMENTO DE CIENCIAS BÁSICAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E.2 DEPARTAMENTO DE TALLERES Y LABORATORIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E.3 DEPARTAMENTO DE EDUCACIÓN CONTINUA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E.4 DEPARTAMENTO DE CENTRO DE INFORMACIÓN, SERVICIO SOCIAL Y BIBLIOTECA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E.5 DEPARTAMENTO DE CONTROL ESCOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E.6 SUBDIRECCIÓN DE SERVICIOS ADMINISTRATIVOS	\$0.00	\$253,524.36	\$253,524.36	\$253,136.36	\$253,136.36	\$388.00
E.7 DEPARTAMENTO DE RECURSOS MATERIALES Y SERVICIOS	\$0.00	\$2,726.00	\$2,726.00	\$2,726.00	\$2,726.00	\$0.00
E.8 DEPARTAMENTO DE PERSONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E.9 DEPARTAMENTO DE CALIDAD/KWT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F. F. UNIDADES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F.1 UNIDAD COORDINADORA DE ARCHIVOS (UCA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F.2 INCUBADORA DE EMPRESAS (CIIE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. G. AREA JURIDICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
H. H. OTRAS UNIDADES	\$1,240,000.00	-\$720,041.07	\$519,958.93	\$519,958.93	\$519,958.93	\$0.00
H.1 CENTRO DE IDIOMAS	\$1,240,000.00	-\$720,041.07	\$519,958.93	\$519,958.93	\$519,958.93	\$0.00
H.2 ALMACEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	\$58,386,155.00	\$628,817.60	\$59,014,972.60	\$58,793,426.12	\$56,719,345.18	\$221,546.48

Cuenta Pública 2021
F6 b) Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF Clasificación Administrativa
Del 1o. de Enero al 31 de Diciembre de 2021
Cifras en Pesos

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
A. A. DIRECCIÓN	\$1,112,845.25	-\$530,168.35	\$582,676.90	\$577,201.50	\$577,201.50	\$5,475.40
A.1 DIRECCIÓN GENERAL	\$267,500.00	-\$32,053.48	\$235,446.52	\$235,101.48	\$235,101.48	\$345.04
A.2 DIRECCIÓN ACADÉMICA	\$25,000.00	\$85,989.88	\$110,989.88	\$106,026.79	\$106,026.79	\$4,963.09
A.3 DIRECCIÓN DE PLANEACIÓN Y VINCULACIÓN	\$127,345.25	-\$4,390.42	\$122,954.83	\$122,787.56	\$122,787.56	\$167.27
A.4 SUBDIRECCIÓN ACADÉMICA	\$13,500.00	-\$9,355.00	\$4,145.00	\$4,145.00	\$4,145.00	\$0.00
A.5 SUBDIRECCIÓN DE INVESTIGACIÓN	\$457,500.00	-\$429,954.06	\$27,545.94	\$27,545.94	\$27,545.94	\$0.00
A.6 SUBDIRECCIÓN DE VINCULACIÓN	\$179,500.00	-\$104,939.70	\$74,560.30	\$74,560.30	\$74,560.30	\$0.00
A.7 SUBDIRECCIÓN DE PLANEACIÓN	\$42,500.00	-\$35,465.57	\$7,034.43	\$7,034.43	\$7,034.43	\$0.00
B. B. DIVISIONES	\$50,000.00	-\$49,682.58	\$317.42	\$317.42	\$317.42	\$0.00
B.1 DIVISIÓN DE CIENCIAS ECONÓMICO ADMINISTRATIVAS	\$9,500.00	-\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00
B.2 DIVISIÓN DE TECNOLOGÍAS Y SISTEMAS DE INFORMACIÓN	\$10,500.00	-\$10,182.58	\$317.42	\$317.42	\$317.42	\$0.00
B.3 DIVISIÓN DE INGENIERÍA ELECTROMECÁNICA	\$9,500.00	-\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00
B.4 DIVISIÓN DE INGENIERÍA FORESTAL	\$20,500.00	-\$20,500.00	\$0.00	\$0.00	\$0.00	\$0.00
C. C. DEPARTAMENTOS	\$798,175.10	-\$591,104.96	\$207,070.14	\$207,070.14	\$207,070.14	\$0.00
C.1 DEPARTAMENTO DE DESARROLLO ACADÉMICO	\$199,400.00	-\$158,078.44	\$41,321.56	\$41,321.56	\$41,321.56	\$0.00
C.2 DEPARTAMENTO DE ACTIVIDADES EXTRAESCOLARES	\$36,000.00	-\$30,551.96	\$5,448.04	\$5,448.04	\$5,448.04	\$0.00
C.3 DEPARTAMENTO DE INFORMACIÓN ESTADÍSTICA Y EVALUACIÓN	\$16,500.00	-\$10,968.14	\$5,531.86	\$5,531.86	\$5,531.86	\$0.00
C.4 DEPARTAMENTO DE CENTRO DE CÓMPUTO	\$425,500.00	-\$305,983.24	\$119,516.76	\$119,516.76	\$119,516.76	\$0.00
C.5 DEPARTAMENTO DE RECURSOS FINANCIEROS	\$120,775.10	-\$85,523.18	\$35,251.92	\$35,251.92	\$35,251.92	\$0.00
D. D. DIVISIONES	\$101,500.00	-\$73,134.33	\$28,365.67	\$28,365.67	\$28,365.67	\$0.00
D.1 DIVISIÓN DE INGENIERÍA INDUSTRIAL	\$13,500.00	\$5,740.99	\$19,240.99	\$19,240.99	\$19,240.99	\$0.00
D.2 DIVISIÓN DE INGENIERÍA EN INNOVACIÓN AGRÍCOLA SUSTENTABLE	\$14,500.00	-\$14,120.20	\$379.80	\$379.80	\$379.80	\$0.00
D.3 DIVISIÓN DE INGENIERÍA EN INDUSTRIAS ALIMENTARIAS	\$18,000.00	-\$9,877.56	\$8,122.44	\$8,122.44	\$8,122.44	\$0.00
D.4 DIVISIÓN DE GASTRONOMÍA	\$55,500.00	-\$54,877.56	\$622.44	\$622.44	\$622.44	\$0.00
E. E. DEPARTAMENTOS	\$56,122,134.65	\$2,063,660.26	\$58,185,794.91	\$57,969,723.83	\$55,895,642.89	\$216,071.08
E.1 DEPARTAMENTO DE CIENCIAS BÁSICAS	\$9,500.00	-\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00
E.2 DEPARTAMENTO DE TALLERES Y LABORATORIOS	\$27,500.00	-\$27,074.64	\$425.36	\$425.36	\$425.36	\$0.00
E.3 DEPARTAMENTO DE EDUCACIÓN CONTINUA	\$11,000.00	-\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00
E.4 DEPARTAMENTO DE CENTRO DE INFORMACIÓN, SERVICIO SOCIAL Y BIBLIOTECA	\$43,500.00	-\$42,560.14	\$939.86	\$939.86	\$939.86	\$0.00
E.5 DEPARTAMENTO DE CONTROL ESCOLAR	\$1,038,578.42	-\$1,013,217.06	\$25,361.36	\$25,361.36	\$25,361.36	\$0.00
E.6 SUBDIRECCIÓN DE SERVICIOS ADMINISTRATIVOS	\$3,069,195.70	\$35,204,670.76	\$38,273,866.46	\$38,057,795.38	\$36,365,542.20	\$216,071.08
E.7 DEPARTAMENTO DE RECURSOS MATERIALES Y SERVICIOS	\$510,925.20	-\$51,346.99	\$459,578.21	\$459,578.21	\$459,578.21	\$0.00
E.8 DEPARTAMENTO DE PERSONAL	\$51,407,435.33	-\$31,981,811.67	\$19,425,623.66	\$19,425,623.66	\$19,043,795.90	\$0.00
E.9 DEPARTAMENTO DE CALIDAD/KWT	\$4,500.00	-\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00
F. F. UNIDADES	\$46,000.00	-\$41,960.00	\$4,040.00	\$4,040.00	\$4,040.00	\$0.00
F.1 UNIDAD COORDINADORA DE ARCHIVOS (UCA)	\$6,000.00	-\$5,486.00	\$514.00	\$514.00	\$514.00	\$0.00
F.2 INCUBADORA DE EMPRESAS (CIIE)	\$40,000.00	-\$36,474.00	\$3,526.00	\$3,526.00	\$3,526.00	\$0.00
G. G. ÁREA JURÍDICA	\$13,000.00	-\$6,292.44	\$6,707.56	\$6,707.56	\$6,707.56	\$0.00
G.1 AREA JURIDICA	\$13,000.00	-\$6,292.44	\$6,707.56	\$6,707.56	\$6,707.56	\$0.00
H. H. OTRAS UNIDADES	\$142,500.00	-\$142,500.00	\$0.00	\$0.00	\$0.00	\$0.00
H.1 CENTRO DE IDIOMAS	\$7,000.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00
H.2 ALMACEN	\$135,500.00	-\$135,500.00	\$0.00	\$0.00	\$0.00	\$0.00
III. Total de Egresos (III = I + II)	\$59,676,155.00	\$1,210,910.44	\$60,887,065.44	\$60,510,417.21	\$58,436,336.27	\$376,648.23

MTRA. ELOÍSA MORA ARELLANO
DIRECTORA GENERAL

LIC. JUAN PABLO LÓPEZ CORTÉS
SUBDIRECTOR DE SERVICIOS ADMINISTRATIVOS