

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)	\$4,843,177.00	\$331,926.01	\$5,175,103.01	\$5,175,103.01	\$4,828,754.95	\$0.00
A. INSTITUTO TECNOLOGICO SUPERIOR DE SAN MARTIN TEXMELUCAN	\$4,843,177.00	\$331,926.01	\$5,175,103.01	\$5,175,103.01	\$4,828,754.95	\$0.00
A.1 DIRECCION GENERAL	\$432,131.40	-\$87,281.49	\$344,849.91	\$344,849.91	\$332,854.91	\$0.00
A.2 DIRECCION ACADEMICA	\$38,965.89	\$237,914.11	\$276,880.00	\$276,880.00	\$276,880.00	\$0.00
A.3 DIRECCION DE PLANEACION Y VINCULACION	\$0.00	\$13,572.66	\$13,572.66	\$13,572.66	\$13,572.66	\$0.00
A.4 SUBDIRECCION DE PLANEACION Y EVALUACION	\$38,965.89	-\$38,965.89	\$0.00	\$0.00	\$0.00	\$0.00
A.5 DEPTO. DE DIFUSION Y COMUNICACION SOCIAL	\$115,000.00	-\$49,538.22	\$65,461.78	\$65,461.78	\$65,461.78	\$0.00
A.6 DEPTO. DE SERVICIOS ESCOLARES	\$0.00	\$132,616.61	\$132,616.61	\$132,616.61	\$131,900.61	\$0.00
A.7 DEPTO. DE PLANEACION, PROGRAMACION Y PRESUPUESTACION	\$0.00	\$110.00	\$110.00	\$110.00	\$110.00	\$0.00
A.8 SUBDIRECCION DE ESTUDIOS PROFESIONALES	\$113,965.89	-\$113,230.89	\$735.00	\$735.00	\$735.00	\$0.00
A.9 DIVISION DE LA ING. EN SISTEMAS COMPUTACIONALES	\$16,735.00	-\$14,235.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
A.10 DIVISION DE LA ING. ELECTROMECHANICA	\$60,000.00	\$153,974.94	\$213,974.94	\$213,974.94	\$213,974.94	\$0.00
A.11 DIVISION DE LA ING. INDUSTRIAL	\$25,000.00	\$168,777.38	\$193,777.38	\$193,777.38	\$193,777.38	\$0.00
A.12 DIVISION DE LA LIC. EN CONTADURIA	\$60,000.00	\$183,845.30	\$243,845.30	\$243,845.30	\$243,845.30	\$0.00
A.13 DIVISION DE ING. AMBIENTAL	\$25,000.00	\$333,287.11	\$358,287.11	\$358,287.11	\$241,266.89	\$0.00
A.14 DIVISION DE ING. EN GESTIÓN EMPRESARIAL	\$7,500.00	-\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00
A.15 DIVISION DE ING. EN TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN	\$7,500.00	-\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00
A.16 SUBDIRECCION DE ADMINSITRACION Y FINANZAS	\$436,695.39	-\$234,481.88	\$202,213.51	\$202,213.51	\$193,005.47	\$0.00
A.17 DEPTO. DE RECURSOS FINANCIEROS	\$6,321.60	\$3,740.40	\$10,062.00	\$10,062.00	\$9,062.00	\$0.00
A.18 DEPTO. DE RECURSOS HUMANOS	\$99,121.00	-\$44,481.32	\$54,639.68	\$54,639.68	\$54,639.68	\$0.00
A.19 DEPTO. DE RECURSOS MATERIALES Y SERVICIOS GENERALES	\$2,081,665.16	-\$62,273.46	\$2,019,391.70	\$2,019,391.70	\$1,865,982.90	\$0.00
A.20 DEPTO. DE TALLERES Y LABORATORIOS	\$660,678.00	\$170,967.07	\$831,645.07	\$831,645.07	\$831,645.07	\$0.00
A.21 SUBDIRECCION ACADEMICA	\$38,965.89	-\$38,965.89	\$0.00	\$0.00	\$0.00	\$0.00
A.22 DEPTO. DE DESARROLLO ACADEMICO	\$0.00	\$54,776.94	\$54,776.94	\$54,776.94	\$53,776.94	\$0.00
A.23 DEPTO. DE INVESTIGACION	\$0.00	\$52,534.00	\$52,534.00	\$52,534.00	\$534.00	\$0.00
A.24 DEPTO. DE CIENCIAS BASICAS	\$540,000.00	-\$441,180.58	\$98,819.42	\$98,819.42	\$98,819.42	\$0.00
A.25 SUBDIRECCION DE GESTION TECNOLÓGICA Y VINCULACION	\$38,965.89	-\$38,965.89	\$0.00	\$0.00	\$0.00	\$0.00
A.26 DEPTO. DE GESTION Y VINCULACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.27 DEPTO. DE EXTENSION TECNOLÓGICA	\$0.00	\$4,410.00	\$4,410.00	\$4,410.00	\$4,410.00	\$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
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	\$45,653,172.00	\$5,475,001.27	\$51,128,173.27	\$50,434,236.53	\$49,136,353.92	\$693,936.74
A. INSTITUTO TECNOLOGICO SUPERIOR DE SAN MARTIN TEXMELUCAN	\$45,653,172.00	\$5,475,001.27	\$51,128,173.27	\$50,434,236.53	\$49,136,353.92	\$693,936.74
A.1 DIRECCION GENERAL	\$1,567,422.05	-\$118,193.18	\$1,449,228.87	\$1,447,228.49	\$1,427,094.97	\$2,000.38
A.2 DIRECCION ACADEMICA	\$1,154,701.65	-\$24,379.16	\$1,130,322.49	\$1,130,322.49	\$1,126,508.29	\$0.00
A.3 DIRECCION DE PLANEACION Y VINCULACION	\$629,285.73	-\$578,355.79	\$50,929.94	\$50,929.94	\$44,459.97	\$0.00
A.4 SUBDIRECCION DE PLANEACION Y EVALUACION	\$836,361.15	\$164,817.37	\$1,001,178.52	\$1,001,178.52	\$993,498.73	\$0.00

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	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
A.5 DEPTO. DE DIFUSION Y COMUNICACION SOCIAL	\$1,826,660.28	-\$199,498.99	\$1,627,161.29	\$1,627,161.29	\$1,618,079.28	\$0.00
A.6 DEPTO. DE SERVICIOS ESCOLARES	\$1,460,410.87	\$120,408.77	\$1,580,819.64	\$1,580,819.64	\$1,369,953.31	\$0.00
A.7 DEPTO. DE PLANEACION, PROGRAMACION Y PRESUPUESTACION	\$437,272.19	\$118,782.47	\$556,054.66	\$556,054.66	\$551,837.69	\$0.00
A.8 SUBDIRECCION DE ESTUDIOS PROFESIONALES	\$1,548,089.87	-\$521,359.53	\$1,026,730.34	\$1,026,730.34	\$1,019,770.02	\$0.00
A.9 DIVISION DE LA ING. EN SISTEMAS COMPUTACIONALES	\$3,030,501.72	\$598,226.65	\$3,628,728.37	\$3,628,728.37	\$3,603,328.22	\$0.00
A.10 DIVISION DE LA ING. ELECTROMECHANICA	\$2,701,900.15	\$338,646.57	\$3,040,546.72	\$3,040,546.72	\$3,019,459.70	\$0.00
A.11 DIVISION DE LA ING. INDUSTRIAL	\$3,967,272.44	\$830,988.58	\$4,798,261.02	\$4,798,261.02	\$4,763,946.01	\$0.00
A.12 DIVISION DE LA LIC. EN CONTADURIA	\$4,059,247.41	\$1,135,636.66	\$5,194,884.07	\$5,194,884.07	\$5,163,945.51	\$0.00
A.13 DIVISION DE ING. AMBIENTAL	\$2,514,987.56	-\$47,680.27	\$2,467,307.29	\$2,467,307.29	\$2,447,559.24	\$0.00
A.14 DIVISION DE LA ING. EN GESTIÓN EMPRESARIAL	\$2,190,991.05	\$581,918.27	\$2,772,909.32	\$2,772,909.32	\$2,752,642.71	\$0.00
A.15 DIVISION DE LA INGENIERÍA EN TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN	\$1,671,747.32	\$56,407.93	\$1,728,155.25	\$1,728,155.25	\$1,716,943.69	\$0.00
A.16 SUBDIRECCION DE ADMINSITRACION Y FINANZAS	\$1,301,062.98	-\$70,408.43	\$1,230,654.55	\$1,230,654.55	\$1,203,049.15	\$0.00
A.17 DEPTO. DE RECURSOS FINANCIEROS	\$1,062,549.13	-\$13,078.98	\$1,049,470.15	\$1,049,470.15	\$1,042,192.01	\$0.00
A.18 DEPTO. DE RECURSOS HUMANOS	\$1,166,567.82	-\$4,006.89	\$1,162,560.93	\$1,162,560.93	\$1,153,499.45	\$0.00
A.19 DEPTO. DE RECURSOS MATERIALES Y SERVICIOS GENERALES	\$4,211,631.15	\$2,057,316.14	\$6,268,947.29	\$5,577,010.93	\$5,228,979.63	\$691,936.36
A.20 DEPTO. DE TALLERES Y LABORATORIOS	\$1,750,641.76	-\$282,997.16	\$1,467,644.60	\$1,467,644.60	\$1,459,527.95	\$0.00
A.21 SUBDIRECCION ACADEMICA	\$750,661.73	\$7,036.89	\$757,698.62	\$757,698.62	\$751,744.13	\$0.00
A.22 DEPTO. DE DESARROLLO ACADEMICO	\$1,124,101.79	\$294,383.45	\$1,418,485.24	\$1,418,485.24	\$1,401,800.79	\$0.00
A.23 DEPTO. DE INVESTIGACION	\$764,018.97	\$375,906.76	\$1,139,925.73	\$1,139,925.73	\$725,636.41	\$0.00
A.24 DEPTO. DE CIENCIAS BASICAS	\$2,516,155.30	\$344,802.40	\$2,860,957.70	\$2,860,957.70	\$2,846,520.55	\$0.00
A.25 SUBDIRECCION DE GESTION TECNOLOGICA Y VINCULACION	\$464,759.40	\$129,635.49	\$594,394.89	\$594,394.89	\$588,583.11	\$0.00
A.26 DEPTO. DE GESTION Y VINCULACION	\$485,681.22	\$81,466.55	\$567,147.77	\$567,147.77	\$562,930.80	\$0.00
A.27 DEPTO. DE EXTENSION TECNOLOGICA	\$458,489.31	\$98,578.70	\$557,068.01	\$557,068.01	\$552,862.60	\$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
III. Total de Egresos (III = I + II)	\$50,496,349.00	\$5,806,927.28	\$56,303,276.28	\$55,609,339.54	\$53,965,108.87	\$693,936.74

MAURICIO ESCOBAR MARTÍNEZ

DIRECTOR GENERAL

OSCAR SÁNCHEZ SÁNCHEZ

SUBDIRECTOR DE ADMINISTRACIÓN Y FINANZAS