

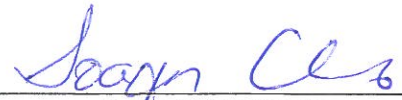
INSTITUTO TECNOLÓGICO DE SONORA
Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Administrativa (Por Unidad Administrativa)
Del 01 de Enero al 31 de Marzo de 2020

ETCA-II-07

TRIMESTRE: Primer

Clasificación Administrativa (Por Unidad Administrativa)	Egresos Aprobado Anual (1)	Ampliaciones/ (Reducciones) (2)	Egresos Modificado Anual (3=1+2)	Egresos Devengado Acumulado (4)	Egresos Pagado Acumulado (5)	Subejercicio (6 = 3 - 4)
1000 CONSEJO DIRECTIVO	1,725,200.00	334,550.14	2,059,750.14	498,913.88	495,680.14	1,560,836.26
2000 RECTORIA	6,545,130.00	-148,912.19	6,396,217.81	851,840.66	841,537.96	5,544,377.15
2100 SECRETARIA DE LA RECTORIA	29,609,754.00	4,451,263.24	34,061,017.24	8,567,275.30	8,559,233.80	25,493,741.94
2200 DIRECCION DE PLANEACION INSTITUCIONAL	17,268,869.00	2,455,730.76	19,724,599.76	2,793,538.91	2,782,073.21	16,931,060.85
2300 DIRECCION DE SERVICIOS	16,148,744.00	3,156,818.44	19,305,562.44	3,769,714.58	3,768,752.74	15,535,847.86
2400 DIRECCION DE EXTENSION UNIVERSITARIA	66,267,654.00	13,574,539.06	79,842,193.06	17,912,303.45	17,593,828.94	61,929,889.61
3000 VICERRECTORIA ACADEMICA	45,195,618.00	10,630,410.09	55,826,028.09	9,505,192.78	9,441,361.96	46,320,835.31
3100 DIRECCION DE CIENCIAS ECONOMICO-ADMINISTRATIVA	67,938,230.00	2,156,340.60	70,094,570.60	12,596,468.45	12,524,831.28	57,498,102.15
3200 DIRECCION DE INGENIERIA Y TECNOLOGIA	153,312,621.00	4,814,084.11	158,126,705.11	28,678,902.04	28,611,500.04	129,447,803.07
3300 DIRECCION DE RECURSOS NATURALES	121,144,637.00	32,278,089.76	153,422,726.76	31,420,346.00	30,932,316.39	122,002,380.76
3400 DIRECCION DE CS. SOCIALES Y HUMANIDADES	82,111,723.00	5,116,801.95	87,228,524.95	16,500,366.69	16,487,613.92	70,728,158.26
3600 DIRECCION UNIDAD NAVOJOA	86,321,905.00	7,049,236.34	93,371,141.34	19,560,103.26	18,975,479.38	73,811,038.08
3700 DIRECCION UNIDAD GUAYMAS	87,568,631.00	6,945,439.45	94,514,070.45	19,687,523.98	19,216,647.32	74,826,546.47
4000 VICERRECTORIA ADMINISTRATIVA	152,594,852.00	-14,436,032.99	138,158,819.01	27,541,248.94	26,962,275.32	110,617,570.07
4200 DIRECCION DE RECURSOS FINANCIEROS	31,890,674.00	1,414,240.30	33,304,914.30	6,797,022.70	6,779,997.28	26,507,891.60
4600 DIRECCION DE RECURSOS MATERIALES Y SERVICIOS GENERALES	156,924,872.00	-1,977,083.13	154,947,788.87	33,538,553.49	31,159,292.01	121,409,235.38
4700 DIRECCION DE SERVICIOS DE INFORMACION	97,100,801.00	14,878,619.98	111,979,420.98	20,309,901.73	20,302,500.28	91,669,519.25
Total del Gasto	1,219,669,915.00	92,694,135.91	1,312,364,050.91	260,529,216.84	255,434,921.97	1,051,834,834.07


Mtra. Luz Marisa Meza Iribe
Directora de Recursos Financieros


Dr. Joaquín Cortez González
Vicerrector Administrativo