

INSTITUTO TECNOLÓGICO SUPERIOR DEL OCCIDENTE DEL ESTADO DE HIDALGO  
**Estado del Ejercicio del Presupuesto de Egresos por Clasificación Administrativa**  
 AL 31-dic-2015  
 (Cifras en pesos y centavos)

Ejercicio del Presupuesto Unidad Responsable Nombre	Presupuesto	Ampliaciones/ Reducciones	Presupuesto		Presupuesto		Comprometido	Presupuesto		Cuentas	
	de Egresos	(Reducciones)	Vigente	Comprometido	Disponble para	Devengado	No	Sin	Ejercido	Pagado	por Pagar (Deuda)
	Aprobado				Comprometer		Devengado	Devengar			
	1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
1000 DIRECCIÓN GENERAL	353,629.84	1,213,867.94	1,567,497.78	1,434,532.64	132,965.14	1,434,532.64	0.00	132,965.14	1,434,532.64	1,434,532.64	-0.00
1100 DIRECCIÓN ACADÉMICA	1,894,989.07	2,355,578.73	4,250,567.80	3,617,743.13	632,824.67	3,617,743.13	0.00	632,824.67	3,617,743.13	3,617,743.13	0.00
1110 SUBDIRECCIÓN ACADÉMICA	93,294.77	1,192,344.86	1,285,639.63	1,250,936.09	34,703.54	1,250,936.09	0.00	34,703.54	1,250,936.09	1,250,936.09	0.00
1111 DEPTO. CIENCIAS BÁSICAS	101,459.28	340,406.56	441,865.84	410,074.04	31,791.80	410,074.04	0.00	31,791.80	410,074.04	410,074.04	-0.00
1112 DEPTO. DESARROLLO ACADÉMICO	670,108.73	380,133.17	1,050,241.90	994,883.59	55,358.31	994,883.59	0.00	55,358.31	994,883.59	994,883.59	-0.00
1120 SUBDIRECCIÓN POSGRADO E INVESTIGACIÓ	815,117.87	1,181,523.61	1,996,641.48	1,567,048.14	429,593.34	1,567,048.14	0.00	429,593.34	1,567,048.14	1,567,048.14	0.00
1121 DEPTO. INVESTIGACIÓN Y POSGRADO	1,839.32	508,962.67	510,801.99	487,838.75	22,963.24	487,838.75	0.00	22,963.24	487,838.75	487,838.75	0.00
1130 DIVISIÓN DE ING. INDUSTRIAL	186,281.37	8,867,047.08	9,053,328.45	8,207,059.75	846,268.70	8,207,059.75	0.00	846,268.70	8,207,059.75	8,207,059.75	-0.00
1140 DIV. ING. EN SISTEMAS COMPUTACIONALES	126,433.91	6,773,656.11	6,900,090.02	5,991,953.22	908,136.80	5,991,953.22	0.00	908,136.80	5,991,953.22	5,991,953.22	0.00
1150 DIV. ING. EN TIC'S	146,352.31	4,188,234.75	4,334,587.06	3,538,605.88	795,981.18	3,538,605.88	0.00	795,981.18	3,538,605.88	3,538,605.88	0.00
1160 DIV. ING. ELECTROMÉCANICA	134,120.99	5,236,735.21	5,370,856.20	4,489,922.43	880,933.77	4,489,922.43	0.00	880,933.77	4,489,922.43	4,489,922.43	0.00
1170 DIV. ING. INDUSTRIAS ALIMENTARIAS	176,453.57	9,364,996.78	9,541,450.35	7,420,624.64	2,120,825.71	7,420,624.64	0.00	2,120,825.71	7,420,624.64	7,420,624.64	-0.00
1180 DIV. EN GESTIÓN EMPRESARIAL	924,640.20	5,419,989.61	6,344,629.81	5,561,330.38	783,299.43	5,561,330.38	0.00	783,299.43	5,561,330.38	5,561,330.38	-0.00
1190 DIV. ARQUITECTURA	133,581.78	9,217,825.76	9,351,407.54	7,730,933.54	1,620,474.00	7,730,933.54	0.00	1,620,474.00	7,730,933.54	7,730,933.54	-0.00
1200 DIRECCIÓN DE PLANEACIÓN Y VINCULACIÓ	2,632,481.04	9,924,746.83	12,557,227.87	1,173,843.40	11,383,384.47	1,173,843.40	0.00	11,383,384.47	1,173,843.40	1,173,843.40	0.00
1210 SUBDIRECCIÓN DE VINCULACIÓN	552,057.02	567,328.86	1,119,385.88	912,316.93	207,068.95	912,316.93	0.00	207,068.95	912,316.93	912,316.93	0.00
1211 DEPTO. VINCULACIÓN	16,617.45	502,077.37	518,694.82	486,540.59	32,154.23	486,540.59	0.00	32,154.23	486,540.59	486,540.59	0.00
1212 DEPTO. DIFUSIÓN Y CONCERTACIÓN	610,028.10	1,179,265.44	1,789,293.54	1,718,033.28	71,260.26	1,718,033.28	0.00	71,260.26	1,718,033.28	1,718,033.28	0.00
1213 DEPTO. RES. PROF. Y SERVICIO SOCIAL	152,173.35	478,710.12	630,883.47	602,335.50	28,547.97	602,335.50	0.00	28,547.97	602,335.50	602,335.50	-0.00
1220 SUBDIRECCIÓN DE PLANEACIÓN	858,419.75	934,145.11	1,792,564.86	1,245,711.17	546,853.69	1,245,711.17	0.00	546,853.69	1,245,711.17	1,245,711.17	0.00
1221 DEPTO. PLANEACIÓN Y PROGRAMACIÓN	50,093.31	473,529.08	523,622.39	511,217.57	12,404.82	511,217.57	0.00	12,404.82	511,217.57	511,217.57	0.00
1222 DEPTO. ESTADÍSTICA Y EVALUACIÓN	21,159.28	303,433.50	324,592.78	296,552.10	28,040.68	296,552.10	0.00	28,040.68	296,552.10	296,552.10	-0.00
1223 DEPTO. CONTROL ESCOLAR	612,140.14	697,311.91	1,309,452.05	1,282,717.94	26,734.11	1,282,717.94	0.00	26,734.11	1,282,717.94	1,282,717.94	-0.00
1300 SUBDIRECCIÓN DE SERVICIOS ADMINISTRATI	54,755,401.14	-51,640,232.98	3,115,168.16	1,942,408.69	1,172,759.47	1,942,408.69	0.00	1,172,759.47	1,942,408.69	1,942,408.69	0.00
1310 DEPTO. PERSONAL	591,802.64	340,280.50	932,083.14	650,602.57	281,480.57	650,602.57	0.00	281,480.57	650,602.57	650,602.57	-0.00
1320 DEPTO. RECURSOS FINANCIEROS	394,934.00	436,961.56	831,895.56	816,597.38	15,298.18	816,597.38	0.00	15,298.18	816,597.38	816,597.38	-0.00
1330 DEPTO. RECURSOS MATERIALES Y SERV	277,077.87	4,568,858.94	4,845,936.81	4,701,096.17	144,840.64	4,701,096.17	0.00	144,840.64	4,701,096.17	4,701,096.17	-0.00
<b>Total =&gt;</b>	<b>67,282,688.10</b>	<b>25,007,719.08</b>	<b>92,290,407.18</b>	<b>69,043,459.51</b>	<b>23,246,947.67</b>	<b>69,043,459.51</b>	<b>0.00</b>	<b>23,246,947.67</b>	<b>69,043,459.51</b>	<b>69,043,459.51</b>	<b>-0.00</b>

C.P. JORGE ANTONIO BETANCOURT GÓMEZ  
 SUBDIRECTOR DE SERVICIOS ADMINISTRATIVOS

MTRA. ALICIA ASUNCIÓN GRANDE OLGUÍN  
 DIRECTORA GENERAL