

INSTITUTO TECNOLÓGICO SUPERIOR DEL OCCIDENTE DEL ESTADO DE HIDALGO
Estado del Ejercicio del Presupuesto de Egresos por Clasificación Administrativa

AL 31-mar-2016
(Cifras en pesos y centavos)

Ejercicio del Presupuesto Unidad Responsable Nombre	Presupuesto	Ampliaciones/ (Reducciones)	Presupuesto	Comprometido	Presupuesto	Devengado	Comprometido	Presupuesto	Ejercido	Pagado	Cuentas por Pagar (Deuda)
	de Egresos Aprobado		Vigente		Disponibile para Comprometer		No Devengado	Sin Devengar			
1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)	
1000 DIRECCIÓN GENERAL	1,462,435.44	859,100.99	2,321,536.43	213,593.76	2,107,942.67	213,593.76	0.00	2,107,942.67	213,593.76	213,593.76	-0.00
1100 DIRECCIÓN ACADÉMICA	3,973,492.08	-94,144.40	3,879,347.68	155,387.73	3,723,959.95	155,387.73	0.00	3,723,959.95	155,387.73	155,387.73	0.00
1110 SUBDIRECCIÓN ACADÉMICA	1,403,779.83	-116,057.44	1,287,722.39	260,942.32	1,026,780.07	260,942.32	0.00	1,026,780.07	260,942.32	260,942.32	-0.00
1111 DEPTO. CIENCIAS BÁSICAS	387,237.25	-73,771.92	313,465.33	68,983.56	244,481.77	68,983.56	0.00	244,481.77	68,983.56	68,983.56	-0.00
1112 DEPTO. DESARROLLO ACADÉMICO	989,164.01	9,428.54	998,592.55	216,744.21	781,848.34	216,744.21	-0.00	781,848.34	216,744.21	216,744.21	0.00
1120 SUBDIRECCIÓN POSGRADO E INVESTIGAC	1,275,117.69	-113,149.99	1,161,967.70	258,296.25	903,671.45	258,296.25	0.00	903,671.45	258,296.25	258,296.25	0.00
1121 DEPTO. INVESTIGACIÓN Y POSGRADO	430,396.55	-7,800.00	422,596.55	94,090.85	328,505.70	94,090.85	0.00	328,505.70	94,090.85	94,090.85	0.00
1130 DIVISIÓN DE ING. INDUSTRIAL	8,389,157.86	-105,496.96	8,283,660.90	1,603,254.77	6,680,406.13	1,603,254.77	0.00	6,680,406.13	1,603,254.77	1,603,254.77	-0.00
1140 DIV. ING. EN SISTEMAS COMPUTACIONALI	6,552,299.01	-18,952.54	6,533,346.47	1,278,971.97	5,254,374.50	1,278,971.97	0.00	5,254,374.50	1,278,971.97	1,278,971.97	-0.00
1150 DIV. ING. EN TIC'S	4,090,207.80	143,615.78	4,233,823.58	715,220.29	3,518,603.29	715,220.29	0.00	3,518,603.29	715,220.29	715,220.29	-0.00
1160 DIV. ING. ELECTROMÉCANICA	5,450,550.77	115,456.53	5,566,007.30	1,002,985.48	4,563,021.82	1,002,985.48	0.00	4,563,021.82	1,002,985.48	1,002,985.48	0.00
1170 DIV. ING. INDUSTRIAS ALIMENTARIAS	6,408,268.15	55,966.40	6,464,234.55	1,145,491.50	5,318,743.05	1,145,491.50	0.00	5,318,743.05	1,145,491.50	1,145,491.50	0.00
1180 DIV. EN GESTIÓN EMPRESARIAL	5,882,977.47	179,198.57	6,062,176.04	1,081,530.33	4,980,645.71	1,081,530.33	0.00	4,980,645.71	1,081,530.33	1,081,530.33	0.00
1190 DIV. ARQUITECTURA	6,724,066.73	-103,934.44	6,620,132.29	1,193,978.85	5,426,153.44	1,193,978.85	0.00	5,426,153.44	1,193,978.85	1,193,978.85	-0.00
1200 DIRECCIÓN DE PLANEACIÓN Y VINCULACI	2,634,122.33	-1,654,486.00	979,636.33	221,357.09	758,279.24	221,357.09	0.00	758,279.24	221,357.09	221,357.09	0.00
1210 SUBDIRECCIÓN DE VINCULACIÓN	803,811.37	-18,194.00	785,617.37	157,124.61	628,492.76	157,124.61	0.00	628,492.76	157,124.61	157,124.61	0.00
1211 DEPTO. VINCULACIÓN	492,068.53	-29,435.16	462,633.37	99,147.63	363,485.74	99,147.63	0.00	363,485.74	99,147.63	99,147.63	0.00
1212 DEPTO. DIFUSIÓN Y CONCERTACIÓN	1,886,738.29	-19,700.00	1,867,038.29	369,228.78	1,497,809.51	369,228.78	0.00	1,497,809.51	369,228.78	369,228.78	0.00
1213 DEPTO. RES. PROF. Y SERVICIO SOCIAL	594,359.31	-16,692.84	577,666.47	128,058.35	449,608.12	128,058.35	0.00	449,608.12	128,058.35	128,058.35	0.00
1220 SUBDIRECCIÓN DE PLANEACIÓN	884,092.53	-40,489.00	843,603.53	161,511.85	682,091.68	161,511.85	0.00	682,091.68	161,511.85	161,511.85	-0.00
1221 DEPTO. PLANEACIÓN Y PROGRAMACIÓN	517,196.03	29,410.99	546,607.02	124,015.15	422,591.87	124,015.15	0.00	422,591.87	124,015.15	124,015.15	0.00
1222 DEPTO. ESTADÍSTICA Y EVALUACIÓN	323,258.51	0.00	323,258.51	68,983.57	254,274.94	68,983.57	0.00	254,274.94	68,983.57	68,983.57	-0.00
1223 DEPTO. CONTROL ESCOLAR	1,517,143.78	-16,890.00	1,500,253.78	238,208.31	1,262,045.47	238,208.31	0.00	1,262,045.47	238,208.31	238,208.31	0.00
1300 SUBDIRECCIÓN DE SERVICIOS ADMINISTR	2,116,389.89	-60,361.40	2,056,028.49	246,412.05	1,809,616.44	246,412.05	-0.00	1,809,616.44	246,412.05	246,412.05	-0.00
1310 DEPTO. PERSONAL	640,108.58	225,071.42	865,180.00	138,112.74	727,067.26	138,112.74	0.00	727,067.26	138,112.74	138,112.74	-0.00
1320 DEPTO. RECURSOS FINANCIEROS	878,533.53	-24,975.60	853,557.93	157,905.19	695,652.74	157,905.19	0.00	695,652.74	157,905.19	157,905.19	-0.00
1330 DEPTO. RECURSOS MATERIALES Y SERV	2,931,029.68	-36,048.23	2,894,981.45	511,512.26	2,383,469.19	511,512.26	0.00	2,383,469.19	511,512.26	511,512.26	0.00
Total =>	69,638,003.00	-933,330.70	68,704,672.30	11,911,049.45	56,793,622.85	11,911,049.45	-0.00	56,793,622.85	11,911,049.45	11,911,049.45	-0.00

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

MTRA. ALICIA ASUNCIÓN GRANDE OLGUÍN
DIRECTORA GENERAL