



INSTITUTO TECNOLÓGICO SUPERIOR DE ALVARADO
ORGANISMO PUBLICO DESCENTRALIZADO

Hoja: 1
Fecha: 11/FEB/2020

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
AL 30 DE SEPTIEMBRE DEL AÑO 2019

CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA

CÓDIGO	DESCRIPCIÓN	APROBADO ANUAL	AMPL/REDUCC	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUB EJERCICIO O ECONOMÍAS
2	DESARROLLO SOCIAL	50,606,425.00	30,556,354.00	81,162,779.00	7,795,075.90	54,629,054.95	54,629,054.95	54,629,054.95	18,738,648.15
20	DESARROLLO SOCIAL	50,606,425.00	30,556,354.00	81,162,779.00	7,795,075.90	54,629,054.95	54,629,054.95	54,629,054.95	18,738,648.15
200	DESARROLLO SOCIAL	50,606,425.00	30,556,354.00	81,162,779.00	7,795,075.90	54,629,054.95	54,629,054.95	54,629,054.95	18,738,648.15
104D09100	DIRECCION GENERAL	50,000.00	612,006.00	662,006.00	0.00	562,533.18	562,533.18	562,533.18	99,472.82
E10101	ATENCIÓN A LA DEMANDA	0.00	21,991.00	21,991.00	0.00	12,200.00	12,200.00	12,200.00	9,791.00
E10104	ACREDITACION DE PROGRAMAS	0.00	6,115.00	6,115.00	0.00	4,314.03	4,314.03	4,314.03	1,800.97
E20116	CONVENIOS	0.00	6,830.00	6,830.00	0.00	6,829.82	6,829.82	6,829.82	0.18
E40126	CERTIFICACIÓN OBTENIDA	0.00	114,790.00	114,790.00	0.00	75,275.27	75,275.27	75,275.27	39,514.73
E40127	ADMINISTRACIÓN CENTRAL	50,000.00	462,280.00	512,280.00	0.00	463,914.06	463,914.06	463,914.06	48,365.94
104D09200	SUB DIRECCION DE VINCULACION	2,255,487.00	720,894.00	1,534,593.00	272.00	414,984.84	414,984.84	414,984.84	1,119,336.16
E10101	ATENCIÓN A LA DEMANDA	0.00	147,359.00	147,359.00	0.00	140,494.38	140,494.38	140,494.38	6,864.62
E10102	EFICIENCIA TERMINAL	0.00	10,795.00	10,795.00	0.00	9,264.75	9,264.75	9,264.75	1,530.25
E10104	ACREDITACION DE PROGRAMAS	0.00	2,635.00	2,635.00	0.00	2,625.00	2,625.00	2,625.00	10.00
E10105	BECAS	0.00	1,922.00	1,922.00	0.00	1,172.00	1,172.00	1,172.00	750.00
E10311	ESTUDIANTES EN PROGRAMAS DE INNOVACIÓN TECNOL. Y CIENC	0.00	123,284.00	123,284.00	272.00	66,502.07	66,502.07	66,502.07	56,509.93
E20115	PROGRAMA DE SERVICIO SOCIAL	0.00	14,480.00	14,480.00	0.00	12,783.00	12,783.00	12,783.00	1,697.00
E20116	CONVENIOS	0.00	3,429.00	3,429.00	0.00	1,879.00	1,879.00	1,879.00	1,550.00
E30425	EVENTOS PARTICIPADOS	2,255,487.00	1,059,731.00	1,195,756.00	0.00	161,540.68	161,540.68	161,540.68	1,034,215.32
E40126	CERTIFICACIÓN OBTENIDA	0.00	3,271.00	3,271.00	0.00	2,297.92	2,297.92	2,297.92	973.08
E40127	ADMINISTRACIÓN CENTRAL	0.00	31,662.00	31,662.00	0.00	16,426.04	16,426.04	16,426.04	15,235.96
104D09300	SUB DIRECCION DE PLANEACION	815,000.00	679,606.00	1,494,606.00	1,289.00	620,474.46	620,474.46	620,474.46	872,842.54
E10101	ATENCIÓN A LA DEMANDA	215,000.00	22,295.00	237,295.00	0.00	144,962.64	144,962.64	144,962.64	92,332.36
E10102	EFICIENCIA TERMINAL	600,000.00	558,690.00	1,158,690.00	89.00	390,305.10	390,305.10	390,305.10	768,295.90
E10104	ACREDITACION DE PROGRAMAS	0.00	1,271.00	1,271.00	0.00	911.00	911.00	911.00	360.00
E10105	BECAS	0.00	2,358.00	2,358.00	0.00	1,052.00	1,052.00	1,052.00	1,306.00
E20115	PROGRAMA DE SERVICIO SOCIAL	0.00	400.00	400.00	0.00	0.00	0.00	0.00	400.00
E30425	EVENTOS PARTICIPADOS	0.00	23,240.00	23,240.00	0.00	23,240.00	23,240.00	23,240.00	0.00
E40127	ADMINISTRACIÓN CENTRAL	0.00	71,352.00	71,352.00	1,200.00	60,003.72	60,003.72	60,003.72	10,148.28
104D09400	SUB DIRECCION ACADEMICA	10,995,139.00	1,444,141.00	9,550,998.00	23,508.32	586,356.42	586,356.42	586,356.42	8,941,133.26
E10101	ATENCIÓN A LA DEMANDA	4,414,270.00	1,215,106.00	3,199,164.00	2,074.28	44,411.68	44,411.68	44,411.68	3,152,678.04
E10102	EFICIENCIA TERMINAL	0.00	9,004.00	9,004.00	0.00	5,070.40	5,070.40	5,070.40	3,933.60
E10103	ACREDITACIÓN DE ESTUDIANTES EN SEGUNDO IDIOMA	0.00	12,846.00	12,846.00	0.00	12,846.00	12,846.00	12,846.00	0.00
E10104	ACREDITACION DE PROGRAMAS	880,000.00	82,946.00	962,946.00	0.00	57,686.18	57,686.18	57,686.18	905,259.82



**INSTITUTO TECNOLÓGICO SUPERIOR DE ALVARADO
ORGANISMO PUBLICO DESCENTRALIZADO**

Hoja: 2
Fecha: 11/FEB/2020

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
AL 30 DE SEPTIEMBRE DEL AÑO 2019**

CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA

CÓDIGO	DESCRIPCIÓN	APROBADO ANUAL	AMPL/REDUCC	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMÍAS
E10206	PROFESORES INVESTIG. INCORPORADOS AL SIN	261,850.00	21,820.00-	240,030.00	0.00	0.00	0.00	0.00	240,030.00
E10207	CUERPOS ACADÉMICOS CONFORMADOS	128,706.00	31,917.00	160,623.00	140.00	21,579.94	21,579.94	21,579.94	138,903.06
E10208	DOCENTES EN REDES DE INVESTIGACIÓN	190,644.00	179,603.00	370,247.00	3,000.00	138,087.00	138,087.00	138,087.00	229,160.00
E10209	DOCENTES CON POSGRADOS	0.00	1,660.00	1,660.00	0.00	1,400.00	1,400.00	1,400.00	260.00
E10310	PROGRAMA ORIENTADO AL DESARROLLO DE COMPETENCIAS	0.00	830.00	830.00	0.00	0.00	0.00	0.00	830.00
E10311	ESTUDIANTES EN PROGRAMAS DE INNOVACIÓN TECNOL. Y CIENC	0.00	73,947.00	73,947.00	1,854.90	46,906.66	46,906.66	46,906.66	25,185.44
E10313	DOCENTES CON FORMACIÓN Y ACTUALIZACIÓN	630,000.00	31,134.00	661,134.00	11,798.14	95,881.18	95,881.18	95,881.18	553,454.68
E20115	PROGRAMA DE SERVICIO SOCIAL	0.00	950.00	950.00	0.00	800.00	800.00	800.00	150.00
E20116	CONVENIOS	0.00	1,649.00	1,649.00	810.00	802.00	802.00	802.00	37.00
E20118	REGISTRO DE PROPIEDAD INTELECTUAL	0.00	7,401.00	7,401.00	0.00	4,317.41	4,317.41	4,317.41	3,083.59
E40127	ADMINISTRACIÓN CENTRAL	2,935,864.00	472,902.00-	2,462,962.00	3,831.00	156,567.97	156,567.97	156,567.97	2,302,563.03
K10101	ATENCIÓN A LA DEMANDA	817,164.00	84,100.00-	733,064.00	0.00	0.00	0.00	0.00	733,064.00
K10104	ACREDITACION DE PROGRAMAS	736,641.00	84,100.00-	652,541.00	0.00	0.00	0.00	0.00	652,541.00
104D09500	DIRECCION ADMINISTRATIVA	36,490,799.00	31,429,777.00	67,920,576.00	7,770,006.58	52,444,706.05	52,444,706.05	52,444,706.05	7,705,863.37
E10101	ATENCIÓN A LA DEMANDA	0.00	294,778.00	294,778.00	906.47	240,487.09	240,487.09	240,487.09	53,384.44
E10102	EFICIENCIA TERMINAL	0.00	316,241.00	316,241.00	0.00	187,058.03	187,058.03	187,058.03	129,182.97
E10104	ACREDITACION DE PROGRAMAS	0.00	19,902.00	19,902.00	8.60	11,554.57	11,554.57	11,554.57	8,338.83
E10208	DOCENTES EN REDES DE INVESTIGACIÓN	0.00	790.00	790.00	0.00	0.00	0.00	0.00	790.00
E10311	ESTUDIANTES EN PROGRAMAS DE INNOVACIÓN TECNOL. Y CIENC	0.00	43,316.00	43,316.00	0.00	13,308.80	13,308.80	13,308.80	30,007.20
E20116	CONVENIOS	0.00	300.00	300.00	0.00	0.00	0.00	0.00	300.00
E20118	REGISTRO DE PROPIEDAD INTELECTUAL	0.00	354.00	354.00	0.00	153.04	153.04	153.04	200.96
E30425	EVENTOS PARTICIPADOS	0.00	109,086.00	109,086.00	2,900.26	37,874.10	37,874.10	37,874.10	68,311.64
E40126	CERTIFICACIÓN OBTENIDA	0.00	11,474.00	11,474.00	0.00	2,172.68	2,172.68	2,172.68	9,301.32
E40127	ADMINISTRACIÓN CENTRAL	32,383,967.00	28,578,558.00	60,962,525.00	6,761,454.56	47,497,873.51	47,497,873.51	47,497,873.51	6,703,196.93
J40127	ADMINISTRACIÓN CENTRAL	1,308,900.00	360,988.00	1,669,888.00	239,392.80	1,430,495.20	1,430,495.20	1,430,495.20	0.00
K10101	ATENCIÓN A LA DEMANDA	0.00	351,426.00	351,426.00	1,425.00	231,224.66	231,224.66	231,224.66	118,776.34
K40127	ADMINISTRACIÓN CENTRAL	697,932.00	60,504.00	758,436.00	0.00	174,363.26	174,363.26	174,363.26	584,072.74
T40127	ADMINISTRACIÓN CENTRAL	2,100,000.00	1,282,060.00	3,382,060.00	763,918.89	2,618,141.11	2,618,141.11	2,618,141.11	0.00

ELABORO

VERIFICO

AUTORIZO

LIC. ELDA HERNÁNDEZ CARRASCO
JEFE DEL DEPTO. DE PLANEACIÓN, PROGRAMACIÓN Y PTO.

LIC. ALEJANDRO GARCÍA FERRANDO
SUBDIRECTOR DE PLANEACIÓN

MTRO. RAFAEL ZAMUDIO REYES
DIRECTOR GENERAL