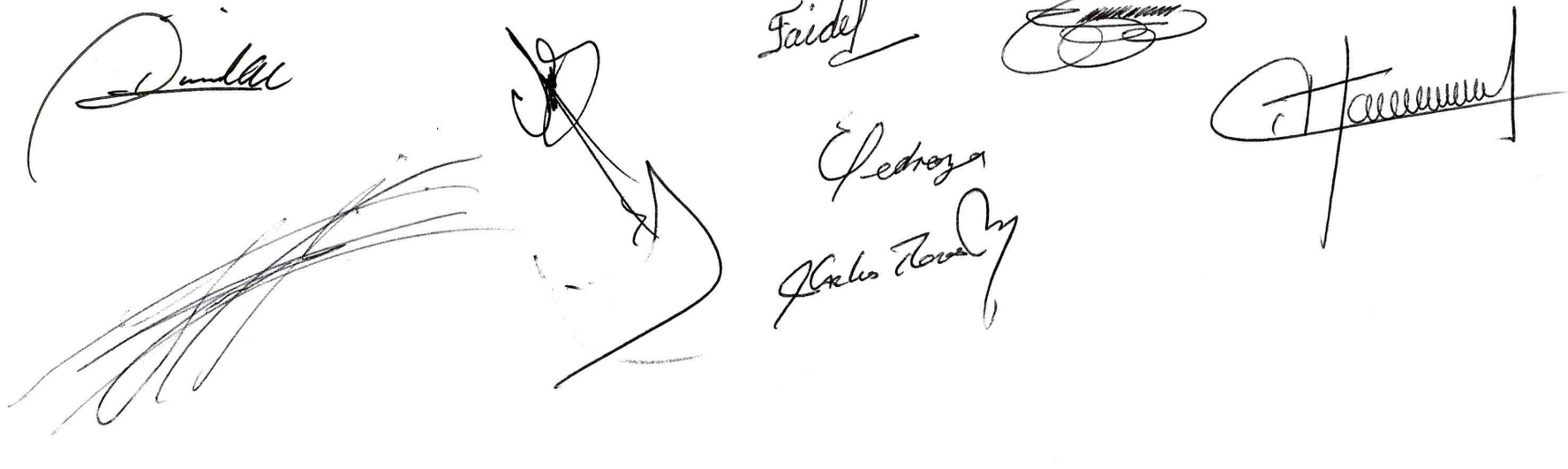
Solicitud de autorización de Ampliaciones, Reducciones y adecuaciones, así como el presupuesto ejercido al 31/12/2011

PRESENTADO EN LA XIV SESION ORDINARIA DE LA H. JUNTA DIRECTIVA DE FECHA 27 DE FEBRERO DE 2012.

Beneficiario: INSTITUTO TECNOLÓGICO SUPERIOR DE LA HUERTA

							FUENTE DE FINANCIAMIENTO					Ampliaciones						Reducciones						Adecuaciones			Presupuesto actualizado								
Ue	Crg	Fg	Proyecto	Unidad Ejecutora del Gasto	Partida	Concepto	Proyecto del presupuesto Federal	Proyecto del presupuesto Estatal	Estimado de Ingresos Propios	Remanentes 2010	SEPROE	Presupuesto autorizado junta directiva 23/11/2011	Federal	Estatal	Ingresos propios	Remanente	SEPROE	Presupuesto con ampliaciones	Federal	Estatal	Ingresos propios	Remanente	SEPROE	Presupuesto con reducciones	Origen	Destino	Presupuesto con adecuaciones	Proyecto del presupuesto Federal	Proyecto del presupuesto Estatal	Estimado de Ingresos Propios	Remanentes 2010	SEPROE	Total presupuesto autorizado al 31/12/2011	Ejercido al 31/12/2011	Compro metido	Disponible	Porcentaje Ejercido	Just.
09	27	07	001	00732	1101	Sueldo Base	2,847,762.36	3,019,743.48	-	-	-	5,867,505.83						$ 5,867,505.83		52,507.20				$ 5,814,998.63			$ 5,814,998.63	2,847,762.36	2,967,236.28	-	-	-	5,814,998.63	4,797,963.02		1,017,035.61	82.51%	
09	27	07	001	00732	1201	Honorarios por servicios personales	1,134,936.00	1,134,936.00	-	1,778,631.40	-	4,048,403.41						$ 4,048,403.41						$ 4,048,403.41			$ 4,048,403.41	1,134,936.00	1,134,936.00	-	1,778,631.40	-	4,048,403.41	3,105,658.85		942,744.56	76.71%	
09	27	07	001	00732	1301	Prima quinquenal por años de servicios efectivos prestados	277,829.00	277,829.00	-	-	-	555,657.99						$ 555,657.99						$ 555,657.99			$ 555,657.99	277,829.00	277,829.00	-	-	-	555,657.99	-		555,657.99	0.00%	
09	27	07	001	00732	1305	Compensaciones para material didáctico	32,520.00	32,520.00	-	94,752.00	-	159,791.99						$ 159,791.99						$ 159,791.99			$ 159,791.99	32,520.00	32,520.00	-	94,752.00	-	159,791.99	109,058.96		50,733.03	68.25%	
09	27	07	001	00732	1311	Prima Vacacional	265,513.22	276,978.63	-	214,368.00	-	756,859.86						$ 756,859.86		3,500.48				$ 753,359.38			$ 753,359.38	265,513.22	273,478.15	-	214,368.00	-	753,359.38	531,750.49		221,608.89	70.58%	
09	27	07	001	00732	1312	Aguinaldo	442,522.04	687,669.33	-	446,592.00	-	1,576,783.37						$ 1,576,783.37		15,908.97				$ 1,560,874.40			$ 1,560,874.40	442,522.04	671,760.36	-	446,592.00	-	1,560,874.40	1,096,451.99		464,422.41	70.25%	
09	27	07	001	00732	1314	Laudos, liquidaciones, indemnizaciones por sueldos y salarios caidos	-	-	-	2,000,000.00	-	2,000,000.00						$ 2,000,000.00						$ 2,000,000.00			$ 2,000,000.00	-	-	-	2,000,000.00	-	2,000,000.00	37,871.25		1,962,128.75	1.89%	
09	27	07	001	00732	1325	Estimulo por el dia de el Servidor Público	-	-	-	228,617.46	-	228,617.46						$ 228,617.46						$ 228,617.46			$ 228,617.46	-	-	-	228,617.46	-	228,617.46	166,527.96		62,089.50	72.84%	
09	27	07	001	00732	1401	Cuotas a pensiones	298,702.37	307,301.45	-	744,649.03	-	1,350,652.85						$ 1,350,652.85		833.28				$ 1,349,819.57			$ 1,349,819.57	298,702.37	306,468.17	-	744,649.03	-	1,349,819.57	536,189.22		813,630.35	39.72%	
09	27	07	001	00732	1402	Cuotas para la vivienda	119,480.95	128,080.03	-	334,233.42	-	581,794.40		2,625.36				$ 581,794.40		2,625.36				$ 579,169.04			$ 579,169.04	119,480.95	125,454.67	-	334,233.42	-	579,169.04	214,476.61		364,692.43	37.03%	
09	27	07	001	00732	1404	Cuotas al IMSS	431,593.40	452,939.24	-	88,138.27	-	972,670.90		6,517.08				$ 972,670.90		6,517.08				$ 966,153.82			$ 966,153.82	431,593.40	446,422.16	-	88,138.27	-	966,153.82	460,264.09		505,889.73	47.64%	
09	27	07	001	00732	1405	Cuotas al S.A.R.	79,653.97	83,093.57	-	102,845.76	-	265,593.29		1,050.10				$ 265,593.29		1,050.10				$ 264,543.19			$ 264,543.19	79,653.97	82,043.47	-	102,845.76	-	264,543.19	142,345.72		122,197.47	53.81%	
09	27	07	001	00732	1502	Estimulos al personal	135,672.00	135,672.00	-	290,727.92	-	562,071.93						$ 562,071.93						$ 562,071.93			$ 562,071.93	135,672.00	135,672.00	-	290,727.92	-	562,071.93	281,205.40		280,866.53	50.03%	
09	27	07	001	00732	1601	Ayuda para Despensa	204,988.80	227,548.80	-	135,250.27	-	567,787.88	480.00					$ 568,267.88						$ 568,267.88			$ 568,267.88	204,988.80	228,028.80	-	135,250.27	-	568,267.88	438,553.47		129,714.41	77.17%	
09	27	07	001	00732	1602	Ayuda para pasajes	-	16,032.00	-	-	-	16,032.00	480.00					$ 16,512.00						$ 16,512.00			$ 16,512.00	-	16,512.00	-	-	-	16,512.00	14,829.60		1,682.40	89.81%	
09	27	07	001	00732	1603	Otras ayudas	76,495.00	76,495.00	-	-	-	152,990.00						$ 152,990.00						$ 152,990.00			$ 152,990.00	76,495.00	76,495.00	-	-	-	152,990.00	9,100.00		143,890.00	5.95%	
09	27	07	001	00732	1702	Otras medidas de carácter laboral y económicas	212,410.60	212,410.60	-	190,968.80	-	615,790.00						$ 615,790.00						$ 615,790.00			$ 615,790.00	212,410.60	212,410.60	-	190,968.80	-	615,790.00	343,663.93		272,126.07	55.81%	
						TOTAL CAPÍTULO 1000	**$ 6,560,079.70**	**$ 7,069,249.12**	**$ -**	**$ 6,649,674.33**	**$ -**	**$ 20,279,003.15**	**-**	**960.00**	**$ -**	**$ -**	**$ -**	**$ 20,279,963.15**	**$ -**	**$ 82,942.47**	**$ -**	**$ -**	**$ -**	**$ 20,197,020.69**	**$ -**	**$ -**	**$ 20,197,020.69**	**$ 6,560,079.70**	**$ 6,967,266.65**	**$ -**	**$ 6,649,674.33**	**$ -**	**$ 20,197,020.69**	**$ 12,286,910.56**	**$ -**	**$ 7,911,110.13**	**60.83%**	
09	27	07	001	00732	2101	Material de Oficina	42,991.46	42,991.46	45,000.00	5,000.00	-	135,982.92		$ 5,000.00				$ 140,982.92						$ 140,982.92			$ 140,982.92	42,991.46	42,991.46	50,000.00	5,000.00	-	140,982.92	97,415.43		43,567.49	69.10%	
09	27	07	001	00732	2102	Material de Limpieza	30,546.48	30,546.48	20,000.00	16,400.00	-	97,492.96						$ 97,492.96						$ 97,492.96			$ 97,492.96	30,546.48	30,546.48	20,000.00	16,400.00	-	97,492.96	88,199.48		9,293.48	90.47%	
09	27	07	001	00732	2103	Material Didáctico	20,807.87	20,807.87	30,000.00	306,000.00	-	377,615.74						$ 377,615.74						$ 377,615.74			$ 377,615.74	20,807.87	20,807.87	30,000.00	306,000.00	-	377,615.74	231,882.00		145,733.74	61.41%	
09	27	07	001	00732	2105	Materiales y Utiles de Impresión y Reproducción	3,524.94	3,524.94	-	4,000.00	-	11,049.88						$ 11,049.88						$ 11,049.88			$ 11,049.88	3,524.94	3,524.94	-	4,000.00	-	11,049.88	3,650.89		7,398.99	33.04%	
09	27	07	001	00732	2106	Accesorios, Mat. y Util. de Eq. Comp. Elect	63,939.43	63,939.43	48,000.00	70,000.00	-	245,878.85		$ 15,000.00				$ 260,878.85						$ 260,878.85			$ 260,878.85	63,939.43	63,939.43	63,000.00	70,000.00	-	260,878.85	244,474.14		16,404.71	93.71%	
09	27	07	001	00732	2201	Alimentación p/Servidores Públicos Estatales	20,221.15	20,221.15	35,000.00	-	-	75,442.30		$ 8,000.00				$ 83,442.30						$ 83,442.30			$ 83,442.30	20,221.15	20,221.15	43,000.00	-	-	83,442.30	74,661.29		8,781.01	89.48%	
09	27	07	001	00732	2204	Utensilios para servicios de Alimentación	3,347.53	3,347.53	5,000.00	-	-	11,695.07						$ 11,695.07						$ 11,695.07			$ 11,695.07	3,347.53	3,347.53	5,000.00	-	-	11,695.07	2,090.66		9,604.41	17.88%	
09	27	07	001	00732	2301	Materias primas	4,620.00	4,620.00	3,000.00	40,000.00	-	52,240.00						$ 52,240.00						$ 52,240.00			$ 52,240.00	4,620.00	4,620.00	3,000.00	40,000.00	-	52,240.00	18,079.56		34,160.44	34.61%	
09	27	07	001	00732	2302	Refacc.,Accs. y Herramientas Menores	23,786.70	23,786.70	15,000.00	115,400.00	-	177,973.40		$ 5,600.00				$ 183,573.40						$ 183,573.40			$ 183,573.40	23,786.70	23,786.70	20,600.00	115,400.00	-	183,573.40	79,394.94		104,178.46	43.25%	
09	27	07	001	00732	2401	Mat. de construcción y de Reparación	3,273.00	3,273.00	63,533.71	5,000.00	-	75,079.71						$ 75,079.71						$ 75,079.71			$ 75,079.71	3,273.00	3,273.00	63,533.71	5,000.00	-	75,079.71	38,050.59		37,029.12	50.68%	
09	27	07	001	00732	2402	Estructuras y manufacturas	1,653.75	1,653.75	50,000.00	15,000.00	-	68,307.50						$ 68,307.50						$ 68,307.50			$ 68,307.50	1,653.75	1,653.75	50,000.00	15,000.00	-	68,307.50	3,396.00		64,911.50	4.97%	
09	27	07	001	00732	2403	Materiales complementarios	-	-	35,000.00	-	-	35,000.00						$ 35,000.00						$ 35,000.00			$ 35,000.00	-	-	35,000.00	-	-	35,000.00	12,024.00		22,976.00	34.35%	
09	27	07	001	00732	2404	Material eléctrico	23,483.34	23,483.34	-	115,682.16	-	162,648.84						$ 162,648.84						$ 162,648.84			$ 162,648.84	23,483.34	23,483.34	-	115,682.16	-	162,648.84	43,159.51		119,489.33	26.54%	
09	27	07	001	00732	2501	Sustancias quimicas	8,969.38	8,969.38	2,000.00	15,000.00	-	34,938.75						$ 34,938.75						$ 34,938.75			$ 34,938.75	8,969.38	8,969.38	2,000.00	15,000.00	-	34,938.75	19,490.86		15,447.89	55.79%	
09	27	07	001	00732	2502	Plaguicidas, abonos y fertilizantes	4,953.21	4,953.21	-	3,000.00	-	12,906.41						$ 12,906.41						$ 12,906.41			$ 12,906.41	4,953.21	4,953.21	-	3,000.00	-	12,906.41	135.00		12,771.41	1.05%	
09	27	07	001	00732	2503	Medicinas y productos farmacéuticos	9,142.50	9,142.50	-	7,000.00	-	25,285.00						$ 25,285.00						$ 25,285.00			$ 25,285.00	9,142.50	9,142.50	-	7,000.00	-	25,285.00	7,174.07		18,110.93	28.37%	
09	27	07	001	00732	2506	Materiales y suministros médicos	525.00	525.00	-	-	-	1,050.00						$ 1,050.00						$ 1,050.00			$ 1,050.00	525.00	525.00	-	-	-	1,050.00	417.13		632.87	39.73%	
09	27	07	001	00732	2507	Materiales y suministros de Laboratorio	5,909.81	5,909.81	5,000.00	-	-	16,819.62						$ 16,819.62						$ 16,819.62			$ 16,819.62	5,909.81	5,909.81	5,000.00	-	-	16,819.62	10,119.01		6,700.61	60.16%	
09	27	07	001	00732	2601	Combustible	10,620.89	10,620.89	15,000.00	15,000.00	-	51,241.79		$ 3,000.00				$ 54,241.79						$ 54,241.79			$ 54,241.79	10,620.89	10,620.89	18,000.00	15,000.00	-	54,241.79	35,469.27		18,772.52	65.39%	
09	27	07	001	00732	2602	Lubricantes y aditivos	393.66	393.66	2,000.00	2,000.00	-	4,787.32						$ 4,787.32						$ 4,787.32			$ 4,787.32	393.66	393.66	2,000.00	2,000.00	-	4,787.32	579.99		4,207.33	12.12%	
09	27	07	001	00732	2701	Vestuarios, Uniformes y Blancos	23,046.63	23,046.63	15,000.00	90,000.00	-	151,093.26		$ 35,000.00				$ 186,093.26						$ 186,093.26			$ 186,093.26	23,046.63	23,046.63	50,000.00	90,000.00	-	186,093.26	133,381.51		52,711.75	71.67%	
09	27	07	001	00732	2702	Prendas de protección	5,221.44	5,221.44	3,000.00	-	-	13,442.88						$ 13,442.88						$ 13,442.88			$ 13,442.88	5,221.44	5,221.44	3,000.00	-	-	13,442.88	3,450.00		9,992.88	25.66%	
09	27	07	001	00732	2703	Articulos deportivos	8,820.00	8,820.00	8,000.00	10,000.00	-	35,640.00						$ 35,640.00						$ 35,640.00			$ 35,640.00	8,820.00	8,820.00	8,000.00	10,000.00	-	35,640.00	7,207.90		28,432.10	20.22%	
09	27	07	001	00732	2901	Registro e identificación vehicular	7,500.00	7,500.00	2,000.00	-	-	17,000.00						$ 17,000.00						$ 17,000.00			$ 17,000.00	7,500.00	7,500.00	2,000.00	-	-	17,000.00	-		17,000.00	0.00%	
						TOTAL CAPÍTULO 2000	**$ 327,298.17**	**$ 327,298.17**	**$ 401,533.71**	**$ 834,482.16**	**$ -**	**$ 1,890,612.20**	**-**	**-**	**$ 71,600.00**	**$ -**	**$ -**	**$ 1,962,212.20**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,962,212.20**	**$ -**	**$ -**	**$ 1,962,212.20**	**$ 327,298.17**	**$ 327,298.17**	**$ 473,133.71**	**$ 834,482.16**	**$ -**	**$ 1,962,212.20**	**$ 1,153,903.23**	**$ -**	**$ 808,308.97**	**58.81%**	



09	27	07	001	00732	3101	Servicio postal	3,932.22	3,932.22	5,000.00	5,000.00	-	17,864.44						$ 17,864.44						$ 17,864.44			$ 17,864.44	3,932.22	3,932.22	5,000.00	5,000.00	-	17,864.44	12,358.59		5,505.85	69.18%
09	27	07	001	00732	3103	Servicio telefónico	55,825.69	55,825.69	30,000.00	-	-	141,651.37						$ 141,651.37						$ 141,651.37			$ 141,651.37	55,825.69	55,825.69	30,000.00	-	-	141,651.37	84,493.88		57,157.49	59.65%
09	27	07	001	00732	3104	Servicio de Energia Eléctrica	153,953.10	153,953.10	10,000.00	164,000.00	-	481,906.20						$ 481,906.20						$ 481,906.20			$ 481,906.20	153,953.10	153,953.10	10,000.00	164,000.00	-	481,906.20	407,928.00		73,978.20	84.65%
09	27	07	001	00732	3203	Arrendamiento de maquinaria y equipo	8,820.00	8,820.00	3,000.00	20,000.00	-	40,640.00						$ 40,640.00						$ 40,640.00			$ 40,640.00	8,820.00	8,820.00	3,000.00	20,000.00	-	40,640.00	6,496.00		34,144.00	15.98%
09	27	07	001	00732	3301	Servicio de Asesoria	-	-	5,000.00	265,000.00	180,000.00	450,000.00						$ 450,000.00					$ 150,000.00	$ 300,000.00			$ 300,000.00	-	-	5,000.00	265,000.00	30,000.00	300,000.00	174,274.88		125,725.12	58.09%
09	27	07	001	00732	3302	Capacitación Institucional	50,491.92	50,491.92	-	11,000.00	-	111,983.84						$ 111,983.84						$ 111,983.84			$ 111,983.84	50,491.92	50,491.92	-	11,000.00	-	111,983.84	-		111,983.84	0.00%
09	27	07	001	00732	3303	Estudios diversos	52,168.44	52,168.44	5,000.00	53,120.71	-	162,457.59						$ 162,457.59						$ 162,457.59			$ 162,457.59	52,168.44	52,168.44	5,000.00	53,120.71	-	162,457.59	118,910.94		43,546.65	73.20%
09	27	07	001	00732	3304	Capacitación especializada	91,829.52	91,829.52	150,000.00	77,887.84	-	411,546.88						$ 411,546.88						$ 411,546.88			$ 411,546.88	91,829.52	91,829.52	150,000.00	77,887.84	-	411,546.88	61,051.40		350,495.48	14.83%
09	27	07	001	00732	3402	Fletes y maniobras	3,609.27	3,609.27	3,000.00	10,000.00	-	20,218.54			$ 8,000.00			$ 28,218.54						$ 28,218.54			$ 28,218.54	3,609.27	3,609.27	11,000.00	10,000.00	-	28,218.54	19,888.92		8,329.62	70.48%
09	27	07	001	00732	3404	Seguros	34,521.25	34,521.25	10,000.00	205,000.00	-	284,042.50						$ 284,042.50						$ 284,042.50			$ 284,042.50	34,521.25	34,521.25	10,000.00	205,000.00	-	284,042.50	240,857.84		43,184.66	84.80%
09	27	07	001	00732	3405	Intereses, descuentos y otros servicios bancarios	1,525.14	1,525.14	5,000.00	5,000.00	-	13,050.28			$ 2,000.00			$ 15,050.28						$ 15,050.28			$ 15,050.28	1,525.14	1,525.14	7,000.00	5,000.00	-	15,050.28	9,521.99		5,528.29	63.27%
09	27	07	001	00732	3408	Otros Impuestos y derechos	13,880.28	13,880.28	75,000.00	105,000.00	-	207,760.56						$ 207,760.56						$ 207,760.56			$ 207,760.56	13,880.28	13,880.28	75,000.00	105,000.00	-	207,760.56	71,112.00		136,648.56	34.23%
09	27	07	001	00732	3501	Mantenimiento y conservación de mobiliario y equipo de oficina	31,006.02	31,006.02	34,000.00	18,000.00	-	114,012.04			$ 5,000.00			$ 119,012.04						$ 119,012.04			$ 119,012.04	31,006.02	31,006.02	39,000.00	18,000.00	-	119,012.04	113,092.32		5,919.72	95.03%
09	27	07	001	00732	3502	Mantenimiento y conservación de mobiliario y equipo de computo	27,500.02	27,500.02	70,000.00	25,971.49	-	150,971.53						$ 150,971.53						$ 150,971.53			$ 150,971.53	27,500.02	27,500.02	70,000.00	25,971.49	-	150,971.53	24,714.96		126,256.57	16.37%
09	27	07	001	00732	3503	Mantenimiento y conservación de maquinaria y equipo de transp	23,012.52	23,012.52	10,000.00	30,000.00	-	86,025.04			$ 3,000.00			$ 89,025.04						$ 89,025.04			$ 89,025.04	23,012.52	23,012.52	13,000.00	30,000.00	-	89,025.04	82,725.44		6,299.60	92.92%
09	27	07	001	00732	3504	Mantenimiento y conservación de inmuebles e instalaciones fijas	37,414.08	37,414.08	120,000.00	475,545.14	-	670,373.30						$ 670,373.30						$ 670,373.30			$ 670,373.30	37,414.08	37,414.08	120,000.00	475,545.14	-	670,373.30	169,302.63		501,070.67	25.25%
09	27	07	001	00732	3506	Mantenimiento y conservación de maquinaria y eq. Trab. Especif.	5,051.27	5,051.27	5,000.00	-	-	15,102.54						$ 15,102.54						$ 15,102.54			$ 15,102.54	5,051.27	5,051.27	5,000.00	-	-	15,102.54	2,331.00		12,771.54	15.43%
09	27	07	001	00732	3507	Servicios de lavandería, limpieza, higiene y fumigación	4,817.99	4,817.99	5,000.00	75,000.00	-	89,635.98			$ 4,000.93			$ 93,636.91						$ 93,636.91			$ 93,636.91	4,817.99	4,817.99	9,000.93	75,000.00	-	93,636.91	61,392.90		32,244.01	65.56%
09	27	07	001	00732	3601	Gastos de difusión, información y publicaciones oficiales	198,507.64	198,507.64	181,000.50	-	-	578,015.79						$ 578,015.79						$ 578,015.79			$ 578,015.79	198,507.64	198,507.64	181,000.50	-	-	578,015.79	449,744.55		128,271.24	77.81%
09	27	07	001	00732	3602	Impresiones de papeleria oficial	13,528.12	13,528.12	-	30,000.00	-	57,056.23						$ 57,056.23						$ 57,056.23			$ 57,056.23	13,528.12	13,528.12	-	30,000.00	-	57,056.23	38,376.60		18,679.63	67.26%
09	27	07	001	00732	3603	Espectáculos culturales	13,781.25	13,781.25	-	35,000.00	-	62,562.50						$ 62,562.50						$ 62,562.50			$ 62,562.50	13,781.25	13,781.25	-	35,000.00	-	62,562.50	25,235.71		37,326.79	40.34%
09	27	07	001	00732	3604	Servicio de Telecomunicaciones	1,378.19	1,378.19	5,000.00	40,000.00	-	47,756.38						$ 47,756.38						$ 47,756.38			$ 47,756.38	1,378.19	1,378.19	5,000.00	40,000.00	-	47,756.38	-		47,756.38	0.00%
09	27	07	001	00732	3701	Pasajes	133,804.01	133,804.01	100,000.00	-	-	367,608.02						$ 367,608.02						$ 367,608.02			$ 367,608.02	133,804.01	133,804.01	100,000.00	-	-	367,608.02	298,388.42		69,219.60	81.17%
09	27	07	001	00732	3702	Viáticos	231,846.98	231,846.98	120,000.00	-	-	583,693.96						$ 583,693.96						$ 583,693.96			$ 583,693.96	231,846.98	231,846.98	120,000.00	-	-	583,693.96	426,366.41		157,327.55	73.05%
09	27	07	001	00732	3704	Traslado de personal	64,645.68	64,645.68	120,000.00	100,000.00	-	349,291.36						$ 349,291.36						$ 349,291.36			$ 349,291.36	64,645.68	64,645.68	120,000.00	100,000.00	-	349,291.36	168,411.60		180,879.76	48.22%
09	27	07	001	00732	3801	Gastos de ceremonial y orden social	3,581.42	3,581.42	45,000.00	80,000.00	-	132,162.85			$ -			$ 132,162.85						$ 132,162.85			$ 132,162.85	3,581.42	3,581.42	45,000.00	80,000.00	-	132,162.85	115,315.28		16,847.57	87.25%
09	27	07	001	00732	3802	Congresos, convenciones y exposiciones	52,289.82	52,289.82	15,000.00	210,000.00	-	329,579.64						$ 329,579.64						$ 329,579.64			$ 329,579.64	52,289.82	52,289.82	15,000.00	210,000.00	-	329,579.64	8,168.00		321,411.64	2.48%
						TOTAL CAPÍTULO 3000	**$ 1,312,721.83**	**$ 1,312,721.83**	**$ 1,131,000.50**	**$ 2,040,525.18**	**$ 180,000.00**	**$ 5,976,969.35**	**-**	**-**	**$ 22,000.93**	**$ -**	**$ -**	**$ 5,998,970.28**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000.00**	**$ 5,848,970.28**	**$ -**	**$ -**	**$ 5,848,970.28**	**$ 1,312,721.83**	**$ 1,312,721.83**	**$ 1,153,001.43**	**$ 2,040,525.18**	**$ 30,000.00**	**$ 5,848,970.28**	**$ 3,190,460.26**	**$ -**	**$ 2,658,510.02**	**54.55%**
09	27	07	001	00732	5101	Mobiliario	-	-	-	240,300.00	-	240,300.00						$ 240,300.00						$ 240,300.00			$ 240,300.00	-	-	-	240,300.00	-	240,300.00	-		240,300.00	0.00%
09	27	07	001	00732	5102	Equipo de oficina	-	-	-	127,700.00	-	127,700.00						$ 127,700.00						$ 127,700.00			$ 127,700.00	-	-	-	127,700.00	-	127,700.00	54,991.54		72,708.46	43.06%
09	27	07	001	00732	5103	Equipo Educacional y recreativo	-	-	-	6,500.00	-	6,500.00						$ 6,500.00						$ 6,500.00			$ 6,500.00	-	-	-	6,500.00	-	6,500.00	-		6,500.00	0.00%
09	27	07	001	00732	5104	Bienes artísticos y culturales	-	-	-	33,000.00	-	33,000.00						$ 33,000.00						$ 33,000.00			$ 33,000.00	-	-	-	33,000.00	-	33,000.00	-		33,000.00	0.00%
09	27	07	001	00732	5201	Maquinaria y equipo agropecuario	-	-	-	389,302.37	-	389,302.37						$ 389,302.37						$ 389,302.37			$ 389,302.37	-	-	-	389,302.37	-	389,302.37	-		389,302.37	0.00%
09	27	07	001	00732	5202	Maquinaria y Equipo Industrial	-	-	-	449,900.00	-	449,900.00						$ 449,900.00						$ 449,900.00			$ 449,900.00	-	-	-	449,900.00	-	449,900.00	416,299.84		33,600.16	92.53%
09	27	07	001	00732	5204	Equipo de telefonía y telecomunicaciones	-	-	-	20,000.00	-	20,000.00						$ 20,000.00						$ 20,000.00			$ 20,000.00	-	-	-	20,000.00	-	20,000.00	20,000.00		-	100.00%
09	27	07	001	00732	5205	Maquinaria y equipo electrónico	-	-	-	75,000.00	-	75,000.00						$ 75,000.00						$ 75,000.00			$ 75,000.00	-	-	-	75,000.00	-	75,000.00	33,060.00		41,940.00	44.08%
09	27	07	001	00732	5206	Equipo de Computación Electrónico	-	-	-	1,546,496.21	-	1,546,496.21						$ 1,546,496.21						$ 1,546,496.21			$ 1,546,496.21	-	-	-	1,546,496.21	-	1,546,496.21	320,488.13		1,226,008.08	20.72%
09	27	07	001	00732	5301	Vehiculos y equipo Terrestre	-	-	-	377,000.00	-	377,000.00						$ 377,000.00						$ 377,000.00			$ 377,000.00	-	-	-	377,000.00	-	377,000.00	376,431.02		568.98	99.85%
09	27	07	001	00732	5501	Herramientas y maquinas-herramienta	-	-	-	16,200.00	-	16,200.00						$ 16,200.00						$ 16,200.00			$ 16,200.00	-	-	-	16,200.00	-	16,200.00	14,113.20		2,086.80	87.12%
09	27	07	001	00732	5701	Edificios y locales	-	-	-	1,039,810.21	-	1,039,810.21						$ 1,039,810.21						$ 1,039,810.21			$ 1,039,810.21	-	-	-	1,039,810.21	-	1,039,810.21	-		1,039,810.21	0.00%
						TOTAL CAPÍTULO 5000	**$ -**	**$ -**	**$ -**	**$ 4,321,208.79**	**$ -**	**$ 4,321,208.79**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,321,208.79**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,321,208.79**	**$ -**	**$ -**	**$ 4,321,208.79**	**$ -**	**$ -**	**$ -**	**$ 4,321,208.79**	**$ -**	**$ 4,321,208.79**	**$ 1,235,383.73**	**$ -**	**$ 3,085,825.06**	**28.59%**
						Total	$ 8,200,099.70	$ 8,709,269.12	$ 1,532,534.21	$ 13,845,890.46	$ 180,000.00	$ 32,467,793.49	$ -	$960.00	$ 93,600.93	$ -	$ -	$ 32,562,354.42	$ -	$ 82,942.47	$ -	$ -	$ 150,000.00	$ 32,329,411.95	$ -	$ -	$ 32,329,411.95	$ 8,200,099.70	$ 8,627,286.65	$ 1,626,135.14	$ 13,845,890.46	$ 30,000.00	$ 32,329,411.95	$ 17,865,657.78	$ -	$ 14,463,754.17	55.26%

Mtro. David Avalos Cueva
Director General

LCP Carlos Humberto García Barragán
Subdirector Administrativo

PRESENTADO EN LA XIV SESION ORDINARIA DE LA H. JUNTA DIRECTIVA DE FECHA 27 DE FEBRERO DE 2012.

Solicitud de autorización de Ampliaciones, Reducciones y adecuaciones, así como el presupuesto ejercido al 31/12/2011

Beneficiario: INSTITUTO TECNOLÓGICO SUPERIOR DE LA HUERTA