

Gobernación 2019  
**INSTITUTO TECNOLÓGICO SUPERIOR DEL OCCIDENTE DEL ESTADO DE HIDALGO**  
 Estado Analítico del Ejercicio del Presupuesto de Egresos  
 Clasificación Administrativa  
 Del 1 de Enero al 31 de Diciembre de 2019

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	6 = (3 + 4)
<b>10000 ITSOEH</b>	<b>\$77,309,749</b>	<b>\$6,466,188</b>	<b>\$83,775,937</b>	<b>\$79,288,141</b>	<b>\$76,999,644</b>	<b>\$4,487,796</b>
11100 DIRECCION GENERAL	\$1,240,103	\$254,443	\$1,494,546	\$1,421,494	\$1,398,260	\$73,052
11101 UNIDAD DE PROMOCION Y DESARROLLO ESTUDIANTIL	\$353,452	\$117,778	\$471,230	\$442,043	\$439,867	\$29,187
12100 DIRECCION ACADEMICA Y DE INVESTIGACION	\$2,855,300	\$365,154	\$3,220,454	\$3,129,136	\$3,093,350	\$135,786
12110 SUBDIRECCION ACADEMICA	\$1,198,917	\$114,752	\$1,313,669	\$1,286,894	\$1,279,870	\$26,775
12111 DEPARTAMENTO DE CIENCIAS BASICAS	\$616,878	\$521,602	\$1,138,480	\$482,461	\$463,250	\$39,141
12112 DEPARTAMENTO DE DESARROLLO ACADEMICO	\$1,108,736	\$1,936,861	\$3,045,598	\$2,810,564	\$2,804,634	\$233,033
12120 SUBDIRECCION DE POSGRADO E INVESTIGACION	\$1,569,432	\$176,316	\$1,745,748	\$1,364,551	\$1,336,746	\$25,562
12121 DEPARTAMENTO DE INNOVACION TECNOLOGICA	\$327,217	\$25,149	\$352,365	\$352,023	\$349,847	\$342
12130 DIVISION DE INGENIERIA INDUSTRIAL	\$8,110,105	\$1,317,817	\$9,427,922	\$9,260,989	\$9,075,778	\$166,933
12140 DIVISION DE INGENIERIA EN SISTEMAS COMPUTACIONALES	\$5,405,277	\$1,011,589	\$6,416,867	\$6,275,998	\$6,118,692	\$140,868
12150 DIVISION DE INGENIERIA EN TECNOLOGIAS DE LA INFORMACION Y TELECOMUNICACIONES	\$4,030,356	\$658,721	\$4,689,077	\$4,593,126	\$4,461,852	\$95,950
12160 DIVISION DE INGENIERIA ELECTROMECANICA	\$5,892,873	\$34,186	\$5,927,059	\$5,750,704	\$5,704,141	\$176,355
12170 DIVISION DE INGENIERIA EN INDUSTRIAS ALIMENTARIAS	\$5,371,618	\$1,433,822	\$6,805,440	\$7,003,341	\$6,776,450	\$199,907
12180 DIVISION DE INGENIERIA EN GESTION EMPRESARIAL	\$6,073,418	\$1,500,397	\$7,573,815	\$7,245,521	\$7,200,644	\$328,294
12190 DIVISION DE ARQUITECTURA	\$6,909,064	\$397,006	\$7,306,070	\$7,097,748	\$7,046,224	\$208,322
12191 DIVISION DE LOGISTICA	\$3,112,140	\$91,985	\$3,204,125	\$2,932,646	\$2,915,755	\$271,480
13100 DIRECCION DE PLANEACION Y VINCULACION	\$1,385,245	\$110,804	\$1,496,049	\$1,274,582	\$1,202,650	\$171,932
13110 SUBDIRECCION DE VINCULACION Y ASUNTOS JURIDICOS	\$4,048,700	\$376,885	\$4,425,585	\$3,875,925	\$2,681,434	\$549,460
13111 DEPARTAMENTO DE DIFUSION, CULTURA Y DEPORTE	\$1,184,523	\$30,624	\$1,215,147	\$1,153,899	\$1,022,635	\$131,265
13112 DEPARTAMENTO DE RESIDENCIAS PROFESIONALES Y SERVICIO SOCIAL	\$526,036	\$53,677	\$579,713	\$558,060	\$549,276	\$21,653
13120 SUBDIRECCION DE PLANEACION	\$2,029,649	\$392,936	\$2,422,585	\$2,362,665	\$2,341,336	\$59,920
13121 DEPARTAMENTO DE PLANEACION Y PROGRAMACION	\$1,262,370	\$258,824	\$1,521,194	\$993,484	\$990,397	\$342
13122 DEPARTAMENTO DE ESTADISTICA Y EVALUACION	\$326,094	\$26,074	\$352,169	\$351,827	\$349,650	\$342
13123 DEPARTAMENTO DE CONTROL ESCOLAR	\$1,336,086	\$57,416	\$1,393,502	\$1,391,573	\$1,385,187	\$1,929
14000 SUBDIRECCION DE SERVICIOS ADMINISTRATIVOS	\$4,602,991	\$2,749,469	\$7,352,460	\$1,854,533	\$1,845,246	\$92,871
14100 DEPARTAMENTO DE DESARROLLO DE PERSONAL	\$2,144,467	\$513,197	\$2,657,664	\$783,581	\$779,478	\$1,874,083
14120 DEPARTAMENTO DE RECURSOS FINANCIEROS	\$719,085	\$147,220	\$866,304	\$849,677	\$845,487	\$16,627
14130 DEPARTAMENTO DE RECURSOS MATERIALES Y SERVICIOS	\$3,771,615	\$364,855	\$4,136,469	\$4,137,364	\$4,124,522	\$342
<b>11000 DIRECCION GENERAL</b>	<b>\$1,593,556</b>	<b>\$372,221</b>	<b>\$1,965,776</b>	<b>\$1,863,837</b>	<b>\$1,838,127</b>	<b>\$102,239</b>
11100 DIRECCION GENERAL	\$1,240,103	\$254,443	\$1,494,546	\$1,421,494	\$1,398,260	\$73,052
11101 UNIDAD DE PROMOCION Y DESARROLLO ESTUDIANTIL	\$353,452	\$117,778	\$471,230	\$442,043	\$439,867	\$29,187
<b>12000 ACADEMIA</b>	<b>\$52,379,332</b>	<b>\$7,321,526</b>	<b>\$59,700,858</b>	<b>\$58,049,917</b>	<b>\$57,095,860</b>	<b>\$1,660,941</b>
12100 DIRECCION ACADEMICA Y DE INVESTIGACION	\$2,855,300	\$365,154	\$3,220,454	\$3,129,136	\$3,093,350	\$135,786
12110 SUBDIRECCION ACADEMICA	\$1,198,917	\$114,752	\$1,313,669	\$1,286,894	\$1,279,870	\$26,775
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12180 DIVISION DE INGENIERIA EN GESTION EMPRESARIAL	\$6,073,418	\$1,500,397	\$7,573,815	\$7,245,521	\$7,200,644	\$328,294
12190 DIVISION DE ARQUITECTURA	\$6,909,064	\$397,006	\$7,306,070	\$7,097,748	\$7,046,224	\$208,322
12191 DIVISION DE LOGISTICA	\$3,112,140	\$91,985	\$3,204,125	\$2,932,646	\$2,915,755	\$271,480
<b>13000 PLANEACION Y VINCULACION</b>	<b>\$12,098,705</b>	<b>\$495,626</b>	<b>\$12,594,331</b>	<b>\$11,768,818</b>	<b>\$10,511,902</b>	<b>\$826,513</b>
13100 DIRECCION DE PLANEACION Y VINCULACION	\$1,385,245	\$110,804	\$1,496,049	\$1,274,582	\$1,202,650	\$171,932
13110 SUBDIRECCION DE VINCULACION Y ASUNTOS JURIDICOS	\$4,048,700	\$376,885	\$4,425,585	\$3,875,925	\$2,681,434	\$549,460
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13120 SUBDIRECCION DE PLANEACION	\$2,029,649	\$392,936	\$2,422,585	\$2,362,665	\$2,341,336	\$59,920
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13122 DEPARTAMENTO DE ESTADISTICA Y EVALUACION	\$326,094	\$26,074	\$352,169	\$351,827	\$349,650	\$342
13123 DEPARTAMENTO DE CONTROL ESCOLAR	\$1,336,086	\$57,416	\$1,393,502	\$1,391,573	\$1,385,187	\$1,929
<b>14000 ADMINISTRACION</b>	<b>\$11,238,157</b>	<b>\$1,729,158</b>	<b>\$12,967,315</b>	<b>\$7,615,868</b>	<b>\$7,653,655</b>	<b>\$1,899,103</b>
14100 SUBDIRECCION DE SERVICIOS ADMINISTRATIVOS	\$4,602,991	\$2,749,469	\$7,352,460	\$1,854,533	\$1,845,246	\$92,871
14110 DEPARTAMENTO DE DESARROLLO DE PERSONAL	\$2,144,467	\$513,197	\$2,657,664	\$783,581	\$779,478	\$1,874,083
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14130 DEPARTAMENTO DE RECURSOS MATERIALES Y SERVICIOS	\$3,771,615	\$364,855	\$4,136,469	\$4,137,364	\$4,124,522	\$342
<b>Total del Gasto</b>	<b>\$156,619,528</b>	<b>\$12,932,375</b>	<b>\$169,551,903</b>	<b>\$158,676,281</b>	<b>\$153,999,288</b>	<b>\$8,975,592</b>

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y responsabilidad de nosotros.

ELABORÓ  
 L.C. CARMEN ROJO MONROY  
 ENCARGADA DEL DEPARTAMENTO DE

REVISÓ  
 LIC. JUAN CARLOS HERNANDEZ  
 ENCARGADO DE LA SUBDIRECCION DE

AUTORIZÓ  
 MTR. LUIS ARMANDO ORTIZ ARTEAGA  
 DIRECTOR GENERAL