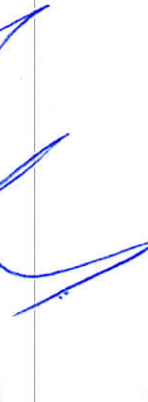


INSTITUTO TECNOLÓGICO SUPERIOR DEL OCCIDENTE DEL ESTADO DE HIDALGO
 Estado Analítico del Ejercicio del Presupuesto de Egresos
 Clasificación Administrativa
 Del 1 de enero al 31 de diciembre de 2018

Concepto	Aprobado		Egresos		Devengado	Pagado	Subejercicio
	1	2	3 = (1 + 2)	4			
DIRECCION GENERAL	1,462,435.44	202,377.01	1,664,812.45	1,391,088.12	1,391,088.12	273,724.32	
DIRECCION ACADÉMICA	3,973,492.08	-187,355.13	3,786,136.95	2,780,075.46	2,780,075.46	1,006,061.49	
SUBDIRECCION ACADÉMICA	1,413,779.83	237,381.40	1,640,811.23	1,381,065.77	1,381,065.77	289,795.46	
DEPTO. CIENCIAS BÁSICAS	387,237.25	101,424.74	488,611.99	481,153.61	481,153.61	7,503.38	
DEPTO. DESARROLLO ACADÉMICO	919,164.01	276,509.41	1,265,673.42	1,244,174.84	1,244,174.84	21,498.58	
SUBDIRECCION POSGRADO E INVESTIGACION	1,275,117.69	-144,545.62	1,130,572.07	1,101,319.50	1,101,319.50	29,252.57	
DEPTO. INVESTIGACION Y POSGRADO	4:0,396.55	81,511.63	511,908.18	498,309.61	498,309.61	13,598.57	
DIVISION DE ING. INDUSTRIAL	8,389,157.86	-99,552.74	8,289,605.12	8,138,782.94	8,138,782.94	150,822.18	
DIV ING LOGISTICA	0.00	280,113.06	280,113.06	245,377.22	245,377.22	34,735.84	
DIV. ING. EN SISTEMAS COMPUTACIONALES	6,532,299.01	-372,269.15	6,180,029.86	6,001,489.72	6,001,489.72	178,540.14	
DIV. ING EN TIC'S	4,090,207.80	-15,175.61	4,075,032.19	3,855,630.02	3,855,630.02	219,402.17	
DIV. ING. ELECTROMECANICA	5,430,550.77	143,146.78	5,593,977.55	5,380,249.95	5,380,249.95	233,747.60	
DIV. ING. INDUSTRIAS ALIMENTARIAS	6,408,268.15	288,785.93	6,697,054.08	6,464,703.99	6,464,703.99	232,345.09	
DIV. EN GESTION EMPRESARIAL	5,882,977.47	60,305.64	5,943,283.11	5,707,209.81	5,707,209.81	236,073.30	
DIV DE ING EN GESTION EMPRESARIAL MIXTA	0.00	16,817.19	16,817.19	1,893.41	1,893.41	14,917.78	
DIV. ARQUITECTURA	6,734,066.73	-506,439.53	6,217,627.20	5,963,300.93	5,963,300.93	254,326.27	
DIRECCION DE PLANEACION Y VINCULACION	2,634,122.33	-1,637,817.86	996,304.47	983,803.40	983,803.40	12,498.07	
SUBDIRECCION DE VINCULACION	813,811.37	613,765.65	1,417,577.02	1,416,776.56	1,416,776.56	800.46	
DEPTO. VINCULACION	492,068.53	-18,449.11	473,619.42	463,217.59	463,217.59	10,401.83	
DEPTO. DIFUSION Y CONCERTACION	1,886,738.29	-360,402.22	1,526,336.07	1,359,761.34	1,359,761.34	166,574.73	
DEPTO. RES. PROF. Y SERVICIO SOCIAL	594,359.31	22,171.95	616,531.26	604,595.17	604,595.17	11,936.09	
SUBDIRECCION DE PLANEACION	814,092.53	638,400.25	1,522,492.78	1,521,540.30	1,521,540.30	982.48	
DEPTO. PLANEACION Y PROGRAMACION	517,196.03	117,450.78	634,646.81	617,212.79	617,212.79	17,434.02	
DEPTO. ESTADISTICA Y EVALUACION	3:3,238.51	9,380.65	333,219.16	331,757.11	331,757.11	1,482.05	
DEPTO. CONTROL ESCOLAR	1,517,143.78	-203,034.12	1,314,109.66	1,310,654.25	1,310,654.25	3,455.41	
SUBDIRECCION DE SERVICIOS ADMINISTRATIVOS	2,116,389.89	1,377,075.21	3,493,465.10	2,114,509.85	2,114,509.85	1,378,955.25	
DEPTO. PERSONAL	6:40,108.58	142,328.00	782,436.58	726,597.48	726,597.48	55,839.10	
DEPTO. RECURSOS FINANCIEROS	878,533.53	-40,815.71	837,717.82	759,321.04	759,321.04	78,396.78	
DEPTO. RECURSOS MATERIALES Y SERV	2,971,029.68	457,168.35	3,388,198.03	3,336,683.60	3,336,683.60	51,514.43	
Total del Gasto	69,618,003.00	1,480,868.83	71,118,869.83	66,162,271.38	66,162,271.38	4,956,586.46	

MTRA. ALICIA ASUNCIÓN GRANDE OLGUÍN
 DIRECTORA GENERAL



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

