Instituto Tecnológico Superior del Occidente del Estado de Hidalgo
Segunda Sesión Extraordinaria, 2024
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2024
Consolidado

Fecha de la Sesión: 31/enero/2024

JGSE.7.4

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	**Servicios Personales**	**$77,716,520.00**	**$5,451,916.00**	**$6,706,782.00**	**$6,713,202.00**	**$6,287,583.00**	**$5,044,141.00**	**$5,044,141.00**	**$5,044,141.00**	**$5,044,141.00**	**$5,044,140.00**	**$7,652,935.00**	**$6,381,311.00**	**$13,302,087.00**
113001	Sueldos	$40,529,040.00	$3,615,328.00	$3,615,328.00	$3,615,328.00	$3,298,312.00	$3,298,312.00	$3,298,312.00	$3,298,312.00	$3,298,312.00	$3,298,312.00	$3,298,313.00	$3,298,313.00	$3,296,558.00
131003	Prima de Antigüedad	$7,200,802.00	$601,224.00	$601,224.00	$601,224.00	$599,681.00	$599,681.00	$599,681.00	$599,681.00	$599,681.00	$599,681.00	$599,681.00	$599,681.00	$599,692.00
132001	Prima de Vacaciones y Dominical	$2,661,091.00	$0.00	$0.00	$1,261,286.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,399,805.00
132002	Gratificación Anual	$6,859,894.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6,959,894.00
134001	Compensaciones	$186,000.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00
141001	Aportaciones al ISSSTE	$6,292,920.00	$562,104.00	$562,104.00	$562,104.00	$511,845.00	$511,845.00	$511,845.00	$511,845.00	$511,845.00	$511,845.00	$511,845.00	$511,845.00	$511,848.00
142001	Aportaciones a FOVISSSTE	$2,026,540.00	$180,768.00	$180,768.00	$180,768.00	$164,916.00	$164,916.00	$164,916.00	$164,916.00	$164,916.00	$164,915.00	$164,915.00	$164,915.00	$164,913.00
143001	Aportaciones al S.A.R	$810,616.00	$72,310.00	$72,310.00	$72,310.00	$65,965.00	$65,965.00	$65,965.00	$65,965.00	$65,965.00	$65,965.00	$65,965.00	$65,965.00	$65,966.00
154003	Asignaciones adicionaels al sueldo	$3,128,341.00	$268,150.00	$268,150.00	$268,150.00	$258,210.00	$258,210.00	$258,210.00	$258,210.00	$258,210.00	$258,210.00	$258,210.00	$258,210.00	$258,211.00
154004	Ayuda para Útiles Escolares	$954,174.00	$82,184.00	$82,184.00	$82,184.00	$78,625.00	$78,625.00	$78,625.00	$78,625.00	$78,625.00	$78,625.00	$78,625.00	$78,624.00	$78,624.00
159002	Otras Prestaciones	$622,828.00	$54,348.00	$54,350.00	$54,350.00	$51,087.00	$51,087.00	$51,087.00	$51,087.00	$51,087.00	$51,087.00	$51,086.00	$51,086.00	$51,086.00
161001	Previsiones de carácter laboral, económica y de seguridad social	$3,852,238.00	$0.00	$0.00	$0.00	$1,243,442.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,608,796.00	$0.00	$0.00
171001	Estímulos	$2,592,036.00	$0.00	$1,254,864.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,337,172.00	$0.00
2000	**Materiales y Suministros**	**$2,936,169.00**	**$0.00**	**$292,684.00**	**$543,504.00**	**$434,691.00**	**$419,572.00**	**$67,399.00**	**$328,599.00**	**$116,904.00**	**$178,212.00**	**$151,550.00**	**$401,054.00**	**$2,000.00**
211001	Material de Oficina	$364,911.00	$0.00	$18,777.00	$25,882.00	$43,319.00	$47,420.00	$4,883.00	$30,787.00	$16,882.00	$4,758.00	$642.00	$71,561.00	$0.00
211002	Gastos de Oficina	$53,742.00	$0.00	$8,494.00	$4,942.00	$2,254.00	$4,482.00	$3,000.00	$5,774.00	$2,884.00	$5,072.00	$8,774.00	$7,086.00	$1,000.00
214001	Materiales y útiles consumibles para el procesamiento en equipos y bienes informáticos	$424,819.00	$0.00	$57,426.00	$13,148.00	$147,751.00	$93,346.00	$10,428.00	$78,322.00	$14,590.00	$4,430.00	$5,378.00	$0.00	$0.00
215001	Suscripciones a Publicaciones y Periódicos	$51,100.00	$0.00	$0.00	$17,500.00	$0.00	$12,000.00	$2,500.00	$0.00	$0.00	$2,500.00	$1,600.00	$15,000.00	$0.00
217001	Material Didáctico	$139,848.00	$0.00	$0.00	$51,906.00	$68,016.00	$0.00	$1,690.00	$0.00	$16,126.00	$1,110.00	$0.00	$0.00	$0.00
221001	Alimentación de Personas	$214,690.00	$0.00	$14,200.00	$4,870.00	$8,100.00	$46,800.00	$3,300.00	$0.00	$16,500.00	$11,840.00	$61,380.00	$47,700.00	$0.00
221007	Productos Alimenticios	$1,200.00	$0.00	$300.00	$0.00	$0.00	$300.00	$0.00	$0.00	$300.00	$0.00	$0.00	$300.00	$0.00
223001	Utensilios para el Servicio de Alimentación	$5,000.00	$0.00	$0.00	$2,865.00	$0.00	$2,135.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
231001	Productos agrícolas	$79,900.00	$0.00	$79,900.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
241001	Productos minerales no metálicos	$29,840.00	$0.00	$0.00	$29,840.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
242001	Cemento y productos de concreto	$10,900.00	$0.00	$0.00	$900.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
243001	Cal, yeso y productos de yeso	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
244001	Madera y productos de madera	$555.00	$0.00	$0.00	$555.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
246001	Material Eléctrico	$160,056.00	$0.00	$2,125.00	$150,000.00	$0.00	$7,931.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
247001	Artículos metálicos para la construcción	$85,800.00	$0.00	$4,458.00	$6,135.00	$0.00	$6,000.00	$8,204.00	$60,781.00	$0.00	$0.00	$222.00	$0.00	$0.00
249001	Otros materiales y artículos de construcción y reparación	$70,000.00	$0.00	$0.00	$60,000.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
251001	Sustancias Químicas	$55,000.00	$0.00	$0.00	$0.00	$0.00	$55,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
252001	Plaguicidas, Abonos y Fertilizantes	$49,780.00	$0.00	$0.00	$0.00	$49,780.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
253001	Medicinas y Productos Farmacéuticos	$39,804.00	$0.00	$0.00	$0.00	$19,902.00	$0.00	$0.00	$0.00	$0.00	$0.00	$19,902.00	$0.00	$0.00
255001	Materiales, accesorios y suministros de laboratorio	$27,000.00	$0.00	$0.00	$0.00	$0.00	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	$36,955.00	$0.00	$720.00	$3,143.00	$0.00	$0.00	$0.00	$33,092.00	$0.00	$0.00	$0.00	$0.00	$0.00
261001	Combustibles y Lubricantes para vehículos y equipos terrestres	$536,481.00	$0.00	$70,354.00	$64,470.00	$56,569.00	$70,000.00	$33,394.00	$24,409.00	$42,454.00	$60,002.00	$53,652.00	$60,177.00	$1,000.00
271001	Vestuario y Uniformes	$341,000.00	$0.00	$0.00	$96,000.00	$0.00	$0.00	$0.00	$66,000.00	$1,500.00	$88,500.00	$0.00	$90,000.00	$0.00
272001	Prendas de seguridad y protección personal	$12,580.00	$0.00	$0.00	$0.00	$5,080.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$7,500.00	$0.00
273001	Artículos Deportivos	$26,370.00	$0.00	$0.00	$6,300.00	$16,570.00	$1,750.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,750.00	$0.00
291001	Herramientas Menores	$30,356.00	$0.00	$0.00	$5,048.00	$0.00	$20,408.00	$0.00	$4,900.00	$0.00	$0.00	$0.00	$0.00	$0.00
292001	Refacciones y accesorios menores de edificios	$21,714.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$21,714.00	$0.00	$0.00	$0.00	$0.00	$0.00
293001	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	$1,200.00	$0.00	$0.00	$0.00	$1,200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
294001	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	$61,568.00	$0.00	$35,930.00	$0.00	$16,150.00	$0.00	$0.00	$3,820.00	$5,868.00	$0.00	$0.00	$0.00	$0.00
3000	**Servicios Generales**	**$12,537,910.00**	**$699,164.00**	**$1,430,160.00**	**$1,517,504.00**	**$719,210.00**	**$1,000,940.00**	**$662,641.00**	**$708,327.00**	**$1,207,502.00**	**$890,571.00**	**$1,285,353.00**	**$1,279,797.00**	**$1,136,741.00**
311001	Servicio de Energía Eléctrica	$1,033,252.00	$59,000.00	$59,000.00	$384,252.00	$59,000.00	$59,000.00	$59,000.00	$59,000.00	$59,000.00	$59,000.00	$59,000.00	$59,000.00	$59,000.00
312001	Gas	$4,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,000.00	$0.00
313001	Servicio de Agua	$352,780.00	$29,399.00	$29,399.00	$29,399.00	$29,399.00	$29,399.00	$29,399.00	$29,399.00	$29,397.00	$29,397.00	$29,397.00	$29,397.00	$29,397.00
314001	Servicio Telefónico Tradicional	$108,000.00	$9,000.00	$9,000.00	$9,000.00	$9,000.00	$9,000.00	$9,000.00	$9,000.00	$9,000.00	$9,000.00	$9,000.00	$9,000.00	$9,000.00
317001	Servicios de acceso de Internet, redes y procesamiento de información	$676,620.00	$56,385.00	$56,385.00	$56,385.00	$56,385.00	$56,385.00	$56,385.00	$56,385.00	$56,385.00	$56,385.00	$56,385.00	$56,385.00	$56,385.00
318001	Servicio Postal	$1,500.00	$0.00	$0.00	$500.00	$0.00	$0.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00	$0.00
325001	Arrendamiento de vehículos y equipo de transporte	$47,500.00	$0.00	$10,000.00	$0.00	$0.00	$10,000.00	$0.00	$0.00	$10,000.00	$0.00	$10,000.00	$7,500.00	$0.00
326001	Arrendamiento de maquinaria, otros equipos y herramientas	$50,400.00	$0.00	$6,400.00	$9,900.00	$0.00	$3,300.00	$0.00	$0.00	$0.00	$0.00	$30,800.00	$0.00	$0.00

Instituto Tecnológico Superior del Occidente del Estado de Hidalgo
Segunda Sesión Extraordinaria, 2024
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2024
Consolidado

Fecha de la Sesión: 31/enero/2024

JGSE.7.4

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
327001	Arrendamiento de activos intangibles	$555,740.00	$0.00	$88,000.00	$38,000.00	$3,900.00	$0.00	$0.00	$5,000.00	$0.00	$3,900.00	$16,000.00	$400,940.00	$0.00
329001	Otros arrendamientos	$40,000.00	$0.00	$10,000.00	$0.00	$0.00	$10,000.00	$0.00	$0.00	$10,000.00	$0.00	$10,000.00	$0.00	$0.00
331001	Servicios legales	$20,000.00	$0.00	$0.00	$0.00	$0.00	$20,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionados	$210,000.00	$0.00	$45,000.00	$0.00	$0.00	$0.00	$0.00	$120,000.00	$0.00	$45,000.00	$0.00	$0.00	$0.00
331003	Servicios de consultoría y asesoría	$610,850.00	$0.00	$0.00	$0.00	$0.00	$15,000.00	$42,600.00	$0.00	$321,510.00	$0.00	$17,400.00	$0.00	$214,340.00
333001	Servicios de informática	$19,000.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,000.00	$0.00	$0.00	$4,000.00	$0.00
334001	Capacitación	$136,778.00	$0.00	$5,082.00	$15,700.00	$13,500.00	$22,498.00	$0.00	$65,000.00	$0.00	$0.00	$15,000.00	$0.00	$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	$31,834.00	$0.00	$3,300.00	$3,634.00	$4,800.00	$2,700.00	$5,150.00	$1,250.00	$2,850.00	$5,900.00	$1,950.00	$300.00	$0.00
338001	Servicios de Vigilancia	$1,623,600.00	$135,300.00	$135,300.00	$135,300.00	$135,300.00	$135,300.00	$135,300.00	$135,300.00	$135,300.00	$135,300.00	$135,300.00	$135,300.00	$135,300.00
339001	Estudios e Investigaciones	$7,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,000.00	$0.00	$3,000.00	$0.00	$0.00	$0.00	$0.00
339003	Servicios Integrales	$1,858,397.00	$120,672.00	$195,420.00	$204,892.00	$99,090.00	$176,892.00	$67,706.00	$21,950.00	$274,123.00	$214,524.00	$190,667.00	$169,199.00	$123,262.00
341001	Servicios financieros y bancarios	$20,500.00	$1,500.00	$2,000.00	$1,500.00	$1,500.00	$2,000.00	$1,500.00	$1,500.00	$2,000.00	$1,500.00	$2,000.00	$1,500.00	$2,000.00
345001	Seguros	$106,500.00	$0.00	$66,000.00	$0.00	$6,500.00	$14,000.00	$0.00	$0.00	$0.00	$20,000.00	$0.00	$0.00	$0.00
345004	Seguro Facultativo	$296,630.00	$0.00	$213,696.00	$0.00	$0.00	$0.00	$0.00	$0.00	$92,934.00	$0.00	$0.00	$0.00	$0.00
351001	Conservación y mantenimiento menor de inmuebles	$134,594.00	$0.00	$11,700.00	$15,200.00	$10,800.00	$15,200.00	$32,294.00	$15,200.00	$10,800.00	$5,850.00	$5,850.00	$11,700.00	$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración, educacional y recreativo	$42,350.00	$0.00	$6,000.00	$11,550.00	$0.00	$0.00	$24,800.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
355001	Mantenimiento de Vehículos	$260,122.00	$0.00	$0.00	$33,000.00	$0.00	$48,000.00	$0.00	$33,000.00	$0.00	$48,000.00	$0.00	$33,000.00	$65,122.00
357001	Mantenimiento de Maquinaria y Equipo	$140,222.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$140,222.00	$0.00
358001	Servicios de limpieza y manejo de desechos	$590,700.00	$145,000.00	$145,000.00	$145,000.00	$75,500.00	$75,500.00	$4,700.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
361002	Impresiones y Publicaciones Oficiales	$182,302.00	$0.00	$18,400.00	$13,350.00	$7,500.00	$21,252.00	$3,800.00	$0.00	$12,500.00	$5,000.00	$500.00	$0.00	$0.00
362001	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	$431,290.00	$0.00	$74,800.00	$3,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$352,990.00	$0.00	$0.00
366001	Servicio de creación y difusión de contenido exclusivamente a través de internet	$30,000.00	$0.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
371001	Pasajes aéreos	$26,000.00	$0.00	$0.00	$5,000.00	$0.00	$8,000.00	$0.00	$0.00	$0.00	$0.00	$8,000.00	$5,000.00	$0.00
372001	Pasajes terrestres	$11,500.00	$0.00	$600.00	$0.00	$0.00	$5,100.00	$900.00	$0.00	$600.00	$1,500.00	$2,800.00	$0.00	$0.00
375001	Viáticos en el país	$348,540.00	$0.00	$23,970.00	$26,957.00	$47,679.00	$45,308.00	$21,949.00	$7,135.00	$27,183.00	$38,607.00	$48,106.00	$58,146.00	$500.00
379001	Otros servicios de traslado y hospedaje	$23,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$23,000.00	$0.00	$0.00	$0.00
382002	Eventos Culturales	$12,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,000.00	$0.00	$6,000.00	$3,000.00	$0.00
383001	Congresos y Convenciones	$246,100.00	$0.00	$31,000.00	$0.00	$5,000.00	$9,200.00	$7,500.00	$0.00	$7,000.00	$44,900.00	$134,000.00	$7,500.00	$0.00
392006	Pago de derechos	$35,209.00	$0.00	$16,800.00	$0.00	$5,849.00	$0.00	$4,750.00	$1,300.00	$3,010.00	$900.00	$1,300.00	$1,300.00	$0.00
398001	Impuesto sobre nóminas y otros que se deriven de una relación laboral	$2,100,000.00	$142,908.00	$142,908.00	$228,485.00	$142,908.00	$142,908.00	$142,908.00	$142,908.00	$142,908.00	$142,908.00	$142,908.00	$142,908.00	$442,435.00
399006	Otros servicios generales	$116,100.00	$0.00	$10,000.00	$42,000.00	$600.00	$60,000.00	$3,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4000	**Transferencias, asignaciones, subsidios y otras ayudas**	**$216,000.00**	**$18,000.00**	**$18,000.00**	**$18,000.00**	**$18,000.00**	**$18,000.00**	**$18,000.00**	**$18,000.00**	**$18,000.00**	**$18,000.00**	**$18,000.00**	**$18,000.00**	**$18,000.00**
442001	Becas y otras ayudas para programas de capacitación	$216,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00
5000	**Bienes, Muebles, Inmuebles e Intangibles**	**$2,203,078.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,203,078.00**	**$0.00**	**$0.00**
511001	Muebles de oficina y estantería	$267,894.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$267,894.00	$0.00	$0.00
515001	Bienes Informáticos	$365,068.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$365,068.00	$0.00	$0.00
529001	Equipo Educacional y Recreativo	$356,868.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$356,868.00	$0.00	$0.00
569001	Otros equipos	$720,681.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$720,681.00	$0.00	$0.00
597001	Licencias informáticas e intelectuales	$492,567.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$492,567.00	$0.00	$0.00
Suma Total		**$95,609,677.00**	**$6,169,080.00**	**$8,447,626.00**	**$8,792,210.00**	**$7,459,484.00**	**$6,482,653.00**	**$5,792,181.00**	**$6,099,067.00**	**$6,386,547.00**	**$6,130,923.00**	**$11,310,916.00**	**$8,080,162.00**	**$14,458,828.00**

Bajo protesta de decir verdad, se señala que la presente información es real, verídica y es responsabilidad de quien la emite.

Elaboró

P.A.

ING. BERNARDO ÁNGELES CRUZ
SUBDIRECTOR DE PLANEACIÓN

Revisó

L.C. ÁNGEL HERNADEZ CABRERA
DIRECTOR DE PLANEACIÓN Y VINCULACIÓN

Autorizó

ING. DAVID JORGE GÓMEZ
DIRECTOR GENERAL

Instituto Tecnológico Superior del Occidente del Estado de Hidalgo
Segunda Sesión Extraordinaria, 2024
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2024
Recursos Fiscales

Fecha de la Sesión: 31/enero/2024

JGSE.7.4

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	**Servicios Personales**	**$35,548,280.00**	**$2,718,208.00**	**$3,345,641.00**	**$3,348,851.00**	**$3,572,599.00**	**$2,329,157.00**	**$2,329,157.00**	**$2,329,157.00**	**$2,329,157.00**	**$2,329,157.00**	**$3,528,161.00**	**$2,329,157.00**	**$5,059,878.00**
113001	Sueldos	$31,180,248.00	$1,807,664.00	$1,807,664.00	$1,807,664.00	$1,528,779.00	$1,528,779.00	$1,528,779.00	$1,528,779.00	$1,528,779.00	$1,528,779.00	$1,528,779.00	$1,528,779.00	$1,527,024.00
121003	Prima de Antigüedad	$3,360,089.00	$300,612.00	$300,612.00	$300,612.00	$270,917.00	$270,917.00	$270,917.00	$270,917.00	$270,917.00	$270,917.00	$270,917.00	$270,917.00	$273,973.00
132001	Prima de Vacaciones y Dominical	$1,261,170.00	$0.00	$0.00	$630,643.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$630,527.00
132002	Gratificación Anual	$2,101,950.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,101,950.00
141001	Aportaciones al ISSSTE	$3,004,048.00	$281,052.00	$281,052.00	$281,052.00	$240,099.00	$240,099.00	$240,099.00	$240,099.00	$240,099.00	$240,099.00	$240,099.00	$240,099.00	$240,100.00
142001	Aportaciones a FOVISSSTE	$999,100.00	$90,384.00	$90,384.00	$90,383.00	$76,439.00	$76,439.00	$76,439.00	$76,439.00	$76,439.00	$76,439.00	$76,439.00	$76,439.00	$76,437.00
143001	Aportaciones al S.A.R.	$383,640.00	$36,165.00	$36,165.00	$36,165.00	$30,575.00	$30,575.00	$30,575.00	$30,575.00	$30,575.00	$30,575.00	$30,575.00	$30,575.00	$30,575.00
154003	Asignaciones adicionales al sueldo	$1,489,666.00	$134,075.00	$134,075.00	$134,075.00	$120,829.00	$120,829.00	$120,829.00	$120,829.00	$120,829.00	$120,829.00	$120,829.00	$120,829.00	$120,829.00
154004	Ayuda para Útiles Escolares	$456,515.00	$41,092.00	$41,092.00	$41,092.00	$37,031.00	$37,031.00	$37,031.00	$37,031.00	$37,031.00	$37,031.00	$37,031.00	$37,031.00	$37,031.00
159002	Otras Prestaciones	$301,985.00	$27,179.00	$27,179.00	$27,179.00	$24,488.00	$24,488.00	$24,488.00	$24,488.00	$24,488.00	$24,488.00	$24,488.00	$24,488.00	$24,488.00
161001	Previsiones de carácter laboral, económica y de seguridad social	$2,442,446.00	$0.00	$0.00	$0.00	$1,243,442.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,199,004.00	$0.00	$0.00
171001	Estímulos	$627,432.00	$0.00	$627,432.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2000	**Materiales y Suministros**	**$550,474.00**	**$0.00**	**$46,618.00**	**$139,142.00**	**$89,002.00**	**$148,940.00**	**$13,477.00**	**$6,004.00**	**$39,723.00**	**$23,829.00**	**$20,381.00**	**$31,158.00**	**$0.00**
211001	Material de Oficina	$41,358.00	$0.00	$3,134.00	$0.00	$5,167.00	$17,374.00	$726.00	$0.00	$5,057.00	$0.00	$0.00	$0.00	$0.00
211002	Gastos de Oficina	$3,565.00	$0.00	$1,771.00	$0.00	$127.00	$255.00	$0.00	$190.00	$442.00	$0.00	$0.00	$0.00	$0.00
214001	Materiales y útiles consumibles para el procesamiento en equipos y bienes informáticos	$72,283.00	$0.00	$11,982.00	$1,884.00	$9,739.00	$41,873.00	$1,479.00	$0.00	$6,315.00	$0.00	$0.00	$0.00	$0.00
215001	Suscripciones a Publicaciones y Periódicos	$800.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$800.00	$0.00	$0.00
217001	Material Didáctico	$69,424.00	$0.00	$0.00	$25,993.00	$34,028.00	$0.00	$845.00	$0.00	$8,068.00	$855.00	$0.00	$0.00	$0.00
221001	Alimentación de Personas	$39,115.00	$0.00	$7,180.00	$225.00	$2,150.00	$5,900.00	$1,610.00	$0.00	$6,250.00	$4,000.00	$3,090.00	$6,350.00	$0.00
221007	Productos Alimenticios	$600.00	$0.00	$510.00	$0.00	$0.00	$165.00	$0.00	$0.00	$150.00	$0.00	$0.00	$150.00	$0.00
246001	Material Eléctrico	$38,842.00	$0.00	$0.00	$37,500.00	$0.00	$1,342.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
247001	Artículos metálicos para la construcción	$3,000.00	$0.00	$0.00	$0.00	$0.00	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
251001	Sustancias Químicas	$27,500.00	$0.00	$0.00	$0.00	$0.00	$27,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
255001	Materiales, accesorios y suministros de laboratorio	$13,500.00	$0.00	$0.00	$0.00	$0.00	$13,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
261001	Combustibles y Lubricantes para vehículos y equipos terrestres	$179,027.00	$0.00	$29,073.00	$22,630.00	$19,106.00	$27,067.00	$8,837.00	$5,088.00	$12,072.00	$19,274.00	$16,439.00	$19,471.00	$0.00
271001	Vestuario y Uniformes	$48,000.00	$0.00	$0.00	$48,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
272001	Prendas de seguridad y protección personal	$3,750.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,750.00	$0.00
273001	Artículos Deportivos	$13,185.50	$0.00	$0.00	$3,150.00	$8,285.00	$875.00	$0.00	$0.00	$0.00	$0.00	$0.00	$875.00	$0.00
291001	Herramientas Menores	$10,204.00	$0.00	$0.00	$0.00	$0.00	$10,204.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
294001	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	$3,334.00	$0.00	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$334.00	$0.00	$0.00	$0.00	$0.00
3000	**Servicios Generales**	**$2,361,390.00**	**$104,787.00**	**$272,152.00**	**$344,706.00**	**$133,576.00**	**$218,068.00**	**$158,881.00**	**$132,932.00**	**$133,392.00**	**$155,723.00**	**$165,903.00**	**$436,484.00**	**$104,786.00**
311001	Servicio de Energía Eléctrica	$596,626.00	$29,500.00	$29,500.00	$592,126.00	$29,500.00	$29,500.00	$29,500.00	$29,500.00	$29,500.00	$29,500.00	$29,500.00	$29,500.00	$29,500.00
312001	Gas	$2,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,000.00	$0.00
313001	Servicio de Agua	$37,640.00	$3,137.00	$3,137.00	$3,137.00	$3,137.00	$3,137.00	$3,137.00	$3,137.00	$3,137.00	$3,136.00	$3,136.00	$3,136.00	$3,136.00
314001	Servicio Telefónico Tradicional	$54,000.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00
315001	Servicio Postal	$750.00	$0.00	$0.00	$750.00	$0.00	$0.00	$250.00	$0.00	$0.00	$0.00	$0.00	$250.00	$0.00
325001	Arrendamiento de vehículos y equipo de transporte	$23,750.00	$0.00	$8,000.00	$0.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,750.00	$0.00
327001	Arrendamiento de activos intangibles	$202,470.00	$0.00	$40,000.00	$79,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,000.00	$200,470.00	$0.00
329001	Otros arrendamientos	$20,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,000.00	$0.00	$5,000.00	$0.00	$0.00
331001	Servicios legales	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
331003	Servicios de consultoría y asesoría	$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$28,300.00	$0.00	$0.00	$0.00	$8,700.00	$0.00	$0.00
333001	Servicios de informática	$9,500.00	$0.00	$9,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,500.00	$0.00	$0.00	$2,000.00	$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	$12,167.00	$0.00	$400.00	$1,567.00	$1,150.00	$1,350.00	$1,075.00	$625.00	$1,425.00	$1,450.00	$973.00	$150.00	$0.00
338001	Servicios de Vigilancia	$391,800.00	$67,650.00	$67,650.00	$67,650.00	$67,650.00	$67,650.00	$67,650.00	$67,650.00	$67,650.00	$67,650.00	$67,650.00	$67,650.00	$67,650.00
339003	Servicios Integrales	$100,945.00	$0.00	$16,000.00	$8,000.00	$8,000.00	$8,000.00	$12,945.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$16,000.00	$0.00
341001	Seguros	$53,210.00	$0.00	$33,000.00	$0.00	$3,250.00	$7,000.00	$0.00	$0.00	$0.00	$10,000.00	$0.00	$0.00	$0.00
351001	Conservación y mantenimiento menor de inmuebles	$8,547.00	$0.00	$0.00	$0.00	$0.00	$0.00	$8,547.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
355001	Mantenimiento de Vehículos	$97,500.00	$0.00	$0.00	$16,500.00	$0.00	$24,000.00	$0.00	$16,500.00	$0.00	$24,000.00	$0.00	$16,500.00	$0.00
357001	Mantenimiento de Maquinaria y Equipo	$70,111.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$73,111.00	$0.00
361002	Impresiones y Publicaciones Oficiales	$11,576.00	$0.00	$6,700.00	$0.00	$0.00	$4,876.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
362001	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	$51,650.00	$0.00	$37,400.00	$1,750.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,500.00	$0.00	$0.00
366001	Servicio de creación y difusión de contenidos exclusivamente a través de internet	$15,000.00	$0.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$0.00
372001	Pasajes terrestres	$450.00	$0.00	$0.00	$0.00	$0.00	$0.00	$450.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
375001	Viáticos en el país	$94,608.00	$0.00	$6,395.00	$6,726.00	$13,589.00	$15,556.00	$6,277.00	$520.00	$5,180.00	$7,487.00	$14,942.00	$18,907.00	$0.00
381001	Eventos Culturales	$6,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,500.00	$0.00	$3,000.00	$1,500.00	$0.00
382001	Congresos y Convenciones	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
399006	Otros servicios generales	$38,090.00	$0.00	$5,000.00	$21,000.00	$300.00	$30,000.00	$1,750.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Suma Total	**$38,460,144.00**	**$2,822,995.00**	**$3,664,411.00**	**$3,832,899.00**	**$3,795,177.00**	**$2,696,165.00**	**$2,501,515.00**	**$2,468,093.00**	**$2,502,272.00**	**$2,508,709.00**	**$3,714,445.00**	**$2,798,799.00**	**$5,164,664.00**

Bajo protesta de decir verdad, se señala que la presente información es real verídica y es responsabilidad de quien la emite.

P.D.-

Elaboró

ING. EDUARDO ANGELES CRUZ
SUBDIRECTOR DE PLANEACIÓN

Revisó

L.C. ÁNGEL HERNÁNDEZ CARRERA
DIRECTOR DE PLANEACIÓN Y VINCULACIÓN

Autorizó

ING. DAVID HERNÁNDEZ GÓMEZ
DIRECTOR GENERAL

Instituto Tecnológico Superior del Occidente del Estado de Hidalgo
Segunda Sesión Extraordinaria, 2024
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2024
Recursos Federales

Fecha de la Sesión: 31/enero/2024

JCSE.7.4

Capítulo/partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	**Servicios Personales**	**$39,557,497.00**	**$2,718,208.00**	**$3,345,641.00**	**$3,348,851.00**	**$2,699,484.00**	**$2,699,484.00**	**$2,699,484.00**	**$2,699,484.00**	**$2,699,484.00**	**$2,699,483.00**	**$4,109,274.00**	**$4,036,654.00**	**$5,801,966.00**
11301	Sueldos	$27,348,792.00	$1,897,964.00	$1,897,964.00	$1,897,964.00	$1,769,533.00	$1,769,533.00	$1,769,533.00	$1,769,533.00	$1,769,533.00	$1,769,533.00	$1,769,534.00	$1,769,534.00	$1,769,534.00
13003	Prima de Antiguedad	$3,860,713.00	$300,612.00	$300,612.00	$300,612.00	$328,764.00	$328,764.00	$328,764.00	$328,764.00	$328,764.00	$328,764.00	$328,764.00	$328,764.00	$328,764.00
13001	Prima de Vacaciones y Dominical	$1,399,921.00	$0.00	$0.00	$630,643.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$709,278.00
13002	Gratificación Anual	$2,233,201.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,233,201.00
14001	Aportaciones al ISSSTE	$3,289,872.00	$281,052.00	$281,052.00	$281,052.00	$271,746.00	$271,746.00	$271,746.00	$271,746.00	$271,746.00	$271,746.00	$271,746.00	$271,746.00	$271,748.00
14201	Aportaciones a FOVISSSTE	$1,067,443.00	$90,364.00	$90,364.00	$90,383.00	$88,477.00	$88,477.00	$88,477.00	$88,477.00	$88,477.00	$88,476.00	$88,476.00	$88,476.00	$88,476.00
14301	Aportaciones al SAR	$426,976.00	$36,155.00	$36,155.00	$36,155.00	$35,390.00	$35,390.00	$35,390.00	$35,390.00	$35,390.00	$35,390.00	$35,390.00	$35,390.00	$35,391.00
154003	Asignaciones adicionales al Sueldo	$1,638,655.00	$134,075.00	$134,075.00	$134,075.00	$137,381.00	$137,381.00	$137,381.00	$137,381.00	$137,381.00	$137,381.00	$137,381.00	$137,381.00	$137,382.00
154004	Ayuda para Lentes Escolares	$497,619.00	$41,092.00	$41,092.00	$41,092.00	$41,594.00	$41,594.00	$41,594.00	$41,594.00	$41,594.00	$41,594.00	$41,593.00	$41,593.00	$41,593.00
159002	Otras Prestaciones	$320,916.00	$27,174.00	$27,175.00	$27,175.00	$26,599.00	$26,599.00	$26,599.00	$26,599.00	$26,599.00	$26,599.00	$26,598.00	$26,598.00	$26,598.00
15301	Previsiones de carácter laboral, económica y de seguridad social	$1,409,792.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,409,792.00	$0.00	$0.00
17501	Estímulos	$1,964,604.00	$0.00	$627,432.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,337,172.00	$0.00
2000	**Materiales y Suministros**	**$558,476.00**	**$0.00**	**$46,618.00**	**$139,342.00**	**$89,002.00**	**$148,940.00**	**$83,477.00**	**$6,004.00**	**$39,723.00**	**$23,829.00**	**$20,381.00**	**$31,158.00**	**$0.00**
21101	Material de Oficina	$41,356.00	$0.00	$3,114.00	$0.00	$15,167.00	$17,274.00	$726.00	$0.00	$5,087.00	$0.00	$0.00	$0.00	$0.00
21102	Gastos de Oficina	$3,553.00	$0.00	$171.00	$0.00	$127.00	$256.00	$0.00	$916.00	$442.00	$0.00	$82.00	$142.00	$0.00
214001	Materiales y útiles consumibles para el procesamiento en equipos y bienes informáticos	$72,280.00	$0.00	$11,990.00	$1,894.00	$9,758.00	$4,673.00	$1,419.00	$0.00	$5,355.00	$0.00	$0.00	$0.00	$0.00
215001	Suscripciones a Publicaciones y Periódicos	$890.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$600.00	$0.00	$0.00
217001	Material Didáctico	$69,424.00	$0.00	$0.00	$25,963.00	$34,008.00	$0.00	$844.00	$0.00	$8,063.00	$565.00	$0.00	$0.00	$0.00
22001	Alimentación de Personas	$39,115.00	$0.00	$7,700.00	$225.00	$2,560.00	$5,900.00	$16,650.00	$0.00	$8,250.00	$4,030.00	$3,096.00	$0.00	$0.00
22057	Productos Alimenticios	$600.00	$0.00	$150.00	$0.00	$0.00	$150.00	$0.00	$0.00	$150.00	$0.00	$0.00	$150.00	$0.00
246001	Material Eléctrico	$38,940.00	$0.00	$0.00	$37,500.00	$0.00	$1,340.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
247001	Artículos metálicos para la construcción	$3,000.00	$0.00	$0.00	$0.00	$0.00	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
251001	Sustancias Químicas	$27,500.00	$0.00	$0.00	$0.00	$0.00	$27,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
256001	Materiales, accesorios y suministros de laboratorio	$13,500.00	$0.00	$0.00	$0.00	$0.00	$13,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
26101	Combustibles y Lubricantes para vehículos y equipos terrestres	$170,027.00	$0.00	$20,073.00	$22,630.00	$19,106.00	$29,067.00	$8,837.00	$5,088.00	$12,672.00	$19,274.00	$16,409.00	$19,471.00	$0.00
27101	Vestuario y Uniformes	$48,000.00	$0.00	$0.00	$48,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
272001	Prendas de seguridad y protección personal	$3,750.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,750.00	$0.00
273001	Artículos Deportivos	$13,185.00	$0.00	$0.00	$3,150.00	$6,285.00	$875.00	$0.00	$0.00	$0.00	$0.00	$0.00	$875.00	$0.00
29101	Herramientas Menores	$10,204.00	$0.00	$0.00	$0.00	$0.00	$10,204.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
294001	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	$3,334.00	$0.00	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$334.00	$0.00	$0.00	$0.00	$0.00
3000	**Servicios Generales**	**$2,517,090.00**	**$104,787.00**	**$272,152.00**	**$344,706.00**	**$209,076.00**	**$293,568.00**	**$163,581.00**	**$132,932.00**	**$133,392.00**	**$155,723.00**	**$165,903.00**	**$436,484.00**	**$104,786.00**
31101	Servicio de Energía Eléctrica	$516,626.00	$29,500.00	$29,500.00	$192,126.00	$29,500.00	$29,500.00	$29,500.00	$29,500.00	$29,500.00	$29,500.00	$29,500.00	$29,500.00	$29,500.00
31201	Gas	$2,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,000.00	$0.00
31301	Servicio de Agua	$37,640.00	$3,137.00	$3,137.00	$3,137.00	$3,137.00	$3,137.00	$3,137.00	$3,137.00	$3,137.00	$3,136.00	$3,136.00	$3,136.00	$3,136.00
31401	Servicio Telefónico Tradicional	$54,000.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00
31801	Servicio Postal	$750.00	$0.00	$0.00	$250.00	$0.00	$0.00	$250.00	$0.00	$0.00	$0.00	$0.00	$250.00	$0.00
32501	Arrendamiento de vehículos y equipo de transporte	$23,750.00	$0.00	$5,000.00	$0.00	$0.00	$5,000.00	$0.00	$0.00	$5,000.00	$0.00	$5,000.00	$3,750.00	$0.00
32701	Arrendamiento de activos intangibles	$262,470.00	$0.00	$40,000.00	$19,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,000.00	$3,000.00	$200,470.00	$0.00
32901	Otros arrendamientos	$20,000.00	$0.00	$1,000.00	$0.00	$0.00	$5,000.00	$0.00	$0.00	$1,000.00	$0.00	$5,000.00	$0.00	$0.00
33301	Servicios legales	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
33701	Servicios de consultoría y asesoría	$80,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$21,900.00	$0.00	$0.00	$0.00	$8,900.00	$0.00	$0.00
33301	Servicios de informática	$9,500.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,500.00	$0.00	$0.00	$2,000.00	$0.00
33601	Servicios de apoyo administrativo, fotocopiado e impresión	$10,167.00	$0.00	$403.00	$1,167.00	$1,150.00	$1,250.00	$1,075.00	$625.00	$1,425.00	$1,450.00	$975.00	$150.00	$0.00
33801	Servicios de Vigilancia	$81,800.00	$67,650.00	$67,650.00	$67,650.00	$67,650.00	$67,650.00	$67,650.00	$67,650.00	$67,650.00	$67,650.00	$67,650.00	$67,650.00	$67,650.00
33901	Servicios integrales	$100,945.00	$0.00	$16,000.00	$8,000.00	$8,000.00	$8,000.00	$12,945.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$16,000.00	$0.00
34501	Seguros	$53,250.00	$0.00	$33,000.00	$0.00	$3,250.00	$7,000.00	$0.00	$0.00	$0.00	$10,000.00	$0.00	$0.00	$0.00
35101	Conservación y mantenimiento menor de inmuebles	$8,547.00	$0.00	$0.00	$0.00	$0.00	$0.00	$8,547.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
35501	Mantenimiento de vehículos	$97,500.00	$0.00	$0.00	$16,500.00	$0.00	$24,000.00	$0.00	$16,500.00	$0.00	$24,000.00	$0.00	$16,500.00	$0.00
35701	Mantenimiento de Mobiliario y Equipo	$70,111.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$70,111.00	$0.00
35801	Servicios de limpieza y manejo de desechos	$155,700.00	$0.00	$0.00	$0.00	$75,500.00	$75,500.00	$4,700.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
36102	Impresiones y Publicaciones Oficiales	$11,576.00	$0.00	$6,700.00	$0.00	$0.00	$4,875.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
36201	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	$51,650.00	$0.00	$37,400.00	$1,750.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,500.00	$0.00	$0.00
36601	Servicio de creación y difusión de contenidos exclusivamente a través de internet	$15,000.00	$0.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$0.00
37201	Pasajes terrestres	$450.00	$0.00	$0.00	$0.00	$0.00	$0.00	$450.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
37501	Viáticos en el país	$34,608.00	$0.00	$6,365.00	$5,726.00	$13,369.00	$15,556.00	$5,277.00	$520.00	$1,380.00	$7,487.00	$14,942.00	$16,967.00	$0.00
38201	Eventos Culturales	$6,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,500.00	$0.00	$3,000.00	$1,500.00	$0.00
38301	Congresos y Convenciones	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
39906	Otros servicios generales	$58,050.00	$0.00	$5,000.00	$21,000.00	$300.00	$30,000.00	$1,750.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Suma Total	**$42,633,061.00**	**$2,822,995.00**	**$3,664,411.00**	**$3,832,899.00**	**$2,997,562.00**	**$3,141,992.00**	**$2,876,542.00**	**$2,838,420.00**	**$2,872,599.00**	**$2,879,035.00**	**$4,295,558.00**	**$4,504,296.00**	**$5,906,752.00**

Bajo protesta de decir verdad se señala que la presente información es real, verídica y es responsabilidad de quien la emite.

Elaboró

P.A.

ING. ALEJANDRO ANDRES CRUZ
SUBDIRECTOR DE PLANEACIÓN

Revisó

LIC. MANUEL ALEJANDRO CARREÓN
DIRECTOR DE PLANEACIÓN Y VINCULACIÓN

Autorizó

DIRECTOR GENERAL

Instituto Tecnológico Superior del Occidente del Estado de Hidalgo
Segunda Sesión Extraordinaria, 2024
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2024
Ingresos Propios

Fecha de la Sesión: 31/enero/2024

JGSE.7.4

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	**Servicios Personales**	**$2,610,743.00**	**$15,500.00**	**$15,500.00**	**$15,500.00**	**$15,500.00**	**$15,500.00**	**$15,500.00**	**$15,500.00**	**$15,500.00**	**$15,500.00**	**$15,500.00**	**$15,500.00**	**$2,440,243.00**
132002	Gratificación Anual	$2,424,743.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,424,743.00
134001	Compensaciones	$186,000.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00
2000	**Materiales y Suministros**	**$1,819,221.00**	**$0.00**	**$199,448.00**	**$264,820.00**	**$256,687.00**	**$121,692.00**	**$40,445.00**	**$316,591.00**	**$37,458.00**	**$130,554.00**	**$110,788.00**	**$338,738.00**	**$2,000.00**
211001	Material de Oficina	$282,195.00	$0.00	$12,509.00	$25,862.00	$12,985.00	$12,872.00	$3,431.00	$30,787.00	$6,768.00	$4,758.00	$642.00	$171,961.00	$0.00
211002	Gastos de Oficina	$46,632.00	$0.00	$6,152.00	$4,942.00	$2,000.00	$3,972.00	$3,000.00	$3,942.00	$2,000.00	$5,072.00	$8,610.00	$5,942.00	$1,000.00
214001	Materiales y útiles consumibles para el procesamiento en equipos y bienes informáticos	$280,259.00	$0.00	$33,446.00	$9,380.00	$128,233.00	$9,600.00	$7,590.00	$78,322.00	$3,860.00	$4,430.00	$5,376.00	$0.00	$0.00
215001	Suscripciones a Publicaciones y Periódicos	$49,500.00	$0.00	$0.00	$17,500.00	$0.00	$12,000.00	$2,500.00	$0.00	$0.00	$2,500.00	$0.00	$15,000.00	$0.00
221001	Alimentación de Personas	$136,460.00	$0.00	$0.00	$4,420.00	$3,000.00	$35,000.00	$0.00	$0.00	$0.00	$3,840.00	$55,200.00	$35,000.00	$0.00
223001	Utensilios para el Servicio de Alimentación	$5,000.00	$0.00	$0.00	$2,865.00	$0.00	$2,135.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
231001	Productos agrícolas	$79,900.00	$0.00	$79,900.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
241001	Productos minerales no metálicos	$29,840.00	$0.00	$0.00	$29,840.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
242001	Cemento y productos de concreto	$10,900.00	$0.00	$0.00	$900.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
243001	Cal, yeso y productos de yeso	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
244001	Madera y productos de madera	$555.00	$0.00	$0.00	$555.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
246001	Material Eléctrico	$82,372.00	$0.00	$2,125.00	$75,000.00	$0.00	$5,247.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
247001	Artículos metálicos para la construcción	$79,800.00	$0.00	$4,458.00	$6,135.00	$0.00	$0.00	$8,204.00	$60,781.00	$0.00	$0.00	$222.00	$0.00	$0.00
249001	Otros materiales y artículos de construcción y reparación	$70,000.00	$0.00	$0.00	$60,000.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
252001	Plaguicidas, Abonos y Fertilizantes	$49,780.00	$0.00	$0.00	$0.00	$49,780.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
253001	Medicinas y Productos Farmacéuticos	$39,604.00	$0.00	$0.00	$0.00	$19,902.00	$0.00	$0.00	$0.00	$0.00	$0.00	$19,902.00	$0.00	$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	$36,955.00	$0.00	$720.00	$3,143.00	$0.00	$0.00	$0.00	$33,092.00	$0.00	$0.00	$0.00	$0.00	$0.00
261001	Combustibles y Lubricantes para vehículos y equipos terrestres	$196,427.00	$0.00	$30,208.00	$19,210.00	$18,357.00	$15,866.00	$13,720.00	$14,233.00	$16,310.00	$21,464.00	$20,834.00	$21,235.00	$1,000.00
271001	Vestuario y uniformes	$245,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$65,000.00	$1,500.00	$88,500.00	$0.00	$90,000.00	$0.00
272001	Prendas de seguridad y protección personal	$5,080.00	$0.00	$0.00	$0.00	$5,080.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
291001	Herramientas Menores	$9,948.00	$0.00	$0.00	$5,048.00	$0.00	$0.00	$0.00	$4,900.00	$0.00	$0.00	$0.00	$0.00	$0.00
292001	Refacciones y accesorios menores de edificios	$21,714.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$21,714.00	$0.00	$0.00	$0.00	$0.00	$0.00
293001	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	$1,200.00	$0.00	$0.00	$0.00	$1,200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
294001	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	$54,900.00	$0.00	$29,930.00	$0.00	$16,150.00	$0.00	$0.00	$3,820.00	$5,000.00	$0.00	$0.00	$0.00	$0.00
3000	**Servicios Generales**	**$7,659,430.00**	**$489,590.00**	**$885,856.00**	**$828,092.00**	**$376,558.00**	**$489,304.00**	**$340,179.00**	**$442,463.00**	**$940,718.00**	**$579,125.00**	**$953,547.00**	**$406,829.00**	**$927,169.00**
313001	Servicio de Agua	$277,500.00	$23,125.00	$23,125.00	$23,125.00	$23,125.00	$23,125.00	$23,125.00	$23,125.00	$23,125.00	$23,125.00	$23,125.00	$23,125.00	$23,125.00
317001	Servicios de acceso de Internet, redes y procesamiento de información	$676,620.00	$56,385.00	$56,385.00	$56,385.00	$56,385.00	$56,385.00	$56,385.00	$56,385.00	$56,385.00	$56,385.00	$56,385.00	$56,385.00	$56,385.00
326001	Arrendamiento de maquinaria, otros equipos y herramientas	$50,400.00	$0.00	$6,400.00	$9,900.00	$0.00	$3,300.00	$0.00	$0.00	$0.00	$0.00	$30,800.00	$0.00	$0.00
327001	Arrendamiento de activos intangibles	$30,800.00	$0.00	$8,000.00	$0.00	$3,900.00	$0.00	$0.00	$5,000.00	$0.00	$3,900.00	$10,000.00	$0.00	$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionados	$210,000.00	$0.00	$45,000.00	$0.00	$0.00	$0.00	$0.00	$120,000.00	$0.00	$45,000.00	$0.00	$0.00	$0.00
331003	Servicios de consultoría y asesoría	$550,850.00	$0.00	$0.00	$0.00	$0.00	$15,000.00	$0.00	$0.00	$321,510.00	$0.00	$0.00	$0.00	$214,340.00
334001	Capacitación	$136,778.00	$0.00	$5,082.00	$15,700.00	$13,500.00	$22,496.00	$0.00	$65,000.00	$0.00	$0.00	$15,000.00	$0.00	$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	$13,500.00	$0.00	$2,500.00	$500.00	$2,500.00	$0.00	$3,000.00	$0.00	$0.00	$3,000.00	$0.00	$0.00	$0.00
339001	Estudios e investigaciones	$7,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,000.00	$0.00	$3,000.00	$0.00	$0.00	$0.00	$0.00
339003	Servicios Integrales	$1,656,507.00	$120,672.00	$183,420.00	$188,692.00	$83,090.00	$160,892.00	$41,816.00	$5,950.00	$258,123.00	$198,524.00	$174,667.00	$137,198.00	$123,262.00
341001	Servicios financieros y bancarios	$20,500.00	$1,500.00	$2,000.00	$1,500.00	$1,500.00	$2,000.00	$1,500.00	$1,500.00	$2,000.00	$1,500.00	$2,000.00	$1,500.00	$2,000.00
345004	Seguro Facultativo	$296,630.00	$0.00	$213,696.00	$0.00	$0.00	$0.00	$0.00	$0.00	$82,934.00	$0.00	$0.00	$0.00	$0.00
351001	Conservación y mantenimiento menor de inmuebles	$117,500.00	$0.00	$11,700.00	$15,200.00	$10,800.00	$15,200.00	$15,200.00	$15,200.00	$10,800.00	$5,850.00	$5,850.00	$11,700.00	$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración, educacional y recreativo	$42,350.00	$0.00	$6,000.00	$11,550.00	$0.00	$0.00	$24,800.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
355001	Mantenimiento de Vehículos	$65,122.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$65,122.00
358001	Servicios de limpieza y manejo de desechos	$435,000.00	$145,000.00	$145,000.00	$145,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Instituto Tecnológico Superior del Occidente del Estado de Hidalgo
Segunda Sesión Extraordinaria, 2024
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2024
Ingresos Propios

Fecha de la Sesión: 31/enero/2024

JGSE.7.4

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
361002	Impresiones y Publicaciones Oficiales	$159,150.00	$0.00	$5,000.00	$113,350.00	$7,500.00	$11,500.00	$3,800.00	$0.00	$12,500.00	$5,000.00	$500.00	$0.00	$0.00
362001	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	$327,990.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$327,990.00	$0.00	$0.00
371001	Pasajes aéreos	$26,000.00	$0.00	$0.00	$5,000.00	$0.00	$8,000.00	$0.00	$0.00	$0.00	$0.00	$8,000.00	$5,000.00	$0.00
372001	Pasajes terrestres	$10,600.00	$0.00	$600.00	$0.00	$0.00	$5,100.00	$0.00	$0.00	$600.00	$1,500.00	$2,800.00	$0.00	$0.00
375001	Viáticos en el país	$156,324.00	$0.00	$11,240.00	$13,505.00	$20,501.00	$14,188.00	$11,395.00	$6,095.00	$16,823.00	$23,633.00	$18,222.00	$20,212.00	$500.00
379001	Otros servicios de trasado y hospedaje	$23,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$23,000.00	$0.00	$0.00	$0.00
383001	Congresos y Convenciones	$236,100.00	$0.00	$21,000.00	$0.00	$5,000.00	$9,200.00	$7,500.00	$0.00	$7,000.00	$44,900.00	$134,000.00	$7,500.00	$0.00
392006	Pago de derechos	$35,209.00	$0.00	$16,800.00	$0.00	$5,849.00	$0.00	$4,750.00	$1,300.00	$3,010.00	$900.00	$1,300.00	$1,300.00	$0.00
398001	Impuesto sobre nóminas y otros que se deriven de una relación laboral	$2,100,000.00	$142,908.00	$142,908.00	$228,485.00	$142,908.00	$142,908.00	$142,908.00	$142,908.00	$142,908.00	$142,908.00	$142,908.00	$142,908.00	$442,435.00
4000	**Transferencias, asignaciones, subsidios y otras ayudas**	**$216,000.00**	**$18,000.00**	**$18,000.00**	**$18,000.00**	**$18,000.00**	**$18,000.00**	**$18,000.00**	**$18,000.00**	**$18,000.00**	**$18,000.00**	**$18,000.00**	**$18,000.00**	**$18,000.00**
442001	Becas y otras ayudas para programas de capacitación	$216,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00
5000	**Bienes, Muebles, Inmuebles e Intangibles**	**$2,203,078.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,203,078.00**	**$0.00**	**$0.00**
511001	Muebles de oficina y estantería	$267,894.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$267,894.00	$0.00	$0.00
515001	Bienes informáticos	$365,068.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$365,068.00	$0.00	$0.00
529001	Equipo Educacional y Recreativo	$356,868.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$356,868.00	$0.00	$0.00
569001	Otros equipos	$720,681.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$720,681.00	$0.00	$0.00
597001	Licencias informáticas e intelectuales	$492,567.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$492,567.00	$0.00	$0.00
	Suma Total	**$14,508,472.00**	**$523,090.00**	**$1,118,804.00**	**$1,126,412.00**	**$666,745.00**	**$644,496.00**	**$414,124.00**	**$792,554.00**	**$1,011,676.00**	**$743,179.00**	**$3,300,913.00**	**$779,067.00**	**$3,387,412.00**

Bajo protesta de decir verdad, se señala que la presente información es real, verídica y es responsabilidad de quien la emite.

Elaboró

P.A.

ING. EDUARDO ANGELES CRUZ
SUBDIRECTOR DE PLANEACIÓN

Revisó

LIC. ÁNGEL ALEJANDRO CARRERA
DIRECTOR DE PLANEACIÓN Y VINCULACIÓN

Autorizó

ING. DAVID JORGE GÓMEZ
DIRECTOR GENERAL