

INSTITUTO TECNOLÓGICO SUPERIOR DEL OCCIDENTE DEL ESTADO DE HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al 30/sep./2025



Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos	Presupuesto	Egresos Devengado	Comprometido	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
	Al 31/12/2025			Comprometido	Disponible para Comprometer		No Devengado				
14	INGRESOS PROPIOS										
100000	SERVICIOS PERSONALES	\$2,610,743.00	\$0.00	\$2,610,743.00	\$1,844,648.71	\$766,094.29	\$1,844,648.71	\$0.00	\$0.00	\$0.00	\$766,094.29
130000	Remuneraciones adicionales y especiales	\$2,610,743.00	\$0.00	\$2,610,743.00	\$1,844,648.71	\$766,094.29	\$1,844,648.71	\$0.00	\$0.00	\$1,844,648.71	\$766,094.29
132000	Primas de vacaciones, dominical y gratificación de fin de	\$2,519,676.00	\$0.00	\$2,519,676.00	\$1,844,648.71	\$675,027.29	\$1,844,648.71	\$0.00	\$0.00	\$1,844,648.71	\$675,027.29
132002	Gratificación Anual	\$2,519,676.00	\$0.00	\$2,519,676.00	\$1,844,648.71	\$675,027.29	\$1,844,648.71	\$0.00	\$0.00	\$1,844,648.71	\$675,027.29
134000	Compensaciones	\$91,067.00	\$0.00	\$91,067.00	\$0.00	\$91,067.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,067.00
134001	Compensaciones	\$91,067.00	\$0.00	\$91,067.00	\$0.00	\$91,067.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,067.00
200000	MATERIALES Y SUMINISTROS	\$1,398,202.00	\$132,800.00	\$1,531,002.00	\$725,372.96	\$805,629.04	\$724,386.96	\$986.00	\$707,028.18	\$17,358.78	\$806,615.04
210000	Materiales de administración, emisión de documentos y	\$522,255.00	\$51,270.19	\$573,525.19	\$117,477.25	\$456,047.94	\$117,477.25	\$0.00	\$117,477.25	\$0.00	\$456,047.94
211000	Materiales, útiles y equipos menores de oficina	\$158,110.00	\$123,795.05	\$281,905.05	\$40,044.47	\$241,860.58	\$40,044.47	\$0.00	\$40,044.47	\$0.00	\$241,860.58
211001	Material de Oficina	\$123,610.00	\$7,944.14	\$131,554.14	\$22,918.06	\$108,636.08	\$22,918.06	\$0.00	\$22,918.06	\$0.00	\$108,636.08
211002	Gastos de Oficina	\$34,500.00	-\$449.09	\$34,050.91	\$17,126.41	\$16,924.50	\$17,126.41	\$0.00	\$17,126.41	\$0.00	\$16,924.50
211003	Muebles de oficina, estantería y equipo de administración	\$0.00	\$116,300.00	\$116,300.00	\$0.00	\$116,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,300.00
212000	Materiales y útiles de impresión y reproducción	\$0.00	\$0.00	\$5,432.00	\$0.00	\$5,432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,432.00
212001	Materiales y Útiles de Impresión	\$5,432.00	\$0.00	\$5,432.00	\$0.00	\$5,432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,432.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$5,432.00	\$8,248.54	\$235,961.54	\$51,483.54	\$184,478.00	\$51,483.54	\$0.00	\$51,483.54	\$0.00	\$184,478.00
214001	Material para Bienes Informáticos	\$227,713.00	\$8,248.54	\$235,961.54	\$51,483.54	\$184,478.00	\$51,483.54	\$0.00	\$51,483.54	\$0.00	\$184,478.00
215000	Material impreso e información digital	\$227,713.00	-\$116,126.41	\$27,387.36	\$3,110.00	\$24,277.36	\$3,110.00	\$0.00	\$3,110.00	\$0.00	\$24,277.36
215001	Suscripciones a Publicaciones y Periódicos	\$39,000.00	-\$11,612.64	\$27,387.36	\$3,110.00	\$24,277.36	\$3,110.00	\$0.00	\$3,110.00	\$0.00	\$24,277.36
216000	Material de Limpieza	\$23,000.00	-\$190.76	\$22,839.24	\$22,839.24	\$0.00	\$22,839.24	\$0.00	\$22,839.24	\$0.00	\$0.00
216001	Material de Limpieza	\$23,000.00	-\$190.76	\$22,839.24	\$22,839.24	\$0.00	\$22,839.24	\$0.00	\$22,839.24	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$69,000.00	-\$69,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$69,000.00	-\$69,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$101,411.00	\$45,950.94	\$147,361.94	\$95,892.94	\$51,469.00	\$94,906.94	\$986.00	\$94,906.94	\$0.00	\$52,455.00
221000	Productos alimenticios para personas	\$101,411.00	\$45,950.94	\$147,361.94	\$95,892.94	\$51,469.00	\$94,906.94	\$986.00	\$94,906.94	\$0.00	\$52,455.00
221001	Alimentación de Personas	\$101,411.00	\$45,301.04	\$146,712.04	\$95,243.04	\$51,469.00	\$94,257.04	\$986.00	\$94,257.04	\$0.00	\$52,455.00
221007	Productos Alimenticios	\$0.00	\$649.90	\$649.90	\$0.00	\$0.00	\$649.90	\$0.00	\$649.90	\$0.00	\$0.00
230000	Materia primas y materiales de producción y	\$110,000.00	-\$18,800.00	\$91,200.00	\$91,200.00	\$0.00	\$91,200.00	\$0.00	\$91,200.00	\$0.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales	\$110,000.00	-\$18,800.00	\$91,200.00	\$91,200.00	\$0.00	\$91,200.00	\$0.00	\$91,200.00	\$0.00	\$0.00
231001	Productos agrícolas	\$110,000.00	-\$18,800.00	\$91,200.00	\$91,200.00	\$0.00	\$91,200.00	\$0.00	\$91,200.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$74,417.00	\$97,262.69	\$171,679.69	\$137,781.51	\$33,898.18	\$137,781.51	\$0.00	\$137,781.51	\$0.00	\$33,898.18
241000	Productos minerales no metálicos	\$0.00	\$3,270.14	\$3,270.14	\$3,270.14	\$0.00	\$3,270.14	\$0.00	\$3,270.14	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$0.00	\$3,270.14	\$3,270.14	\$3,270.14	\$0.00	\$3,270.14	\$0.00	\$3,270.14	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$0.00	\$4,738.55	\$4,738.55	\$4,738.55	\$0.00	\$4,738.55	\$0.00	\$4,738.55	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$0.00	\$4,738.55	\$4,738.55	\$4,738.55	\$0.00	\$4,738.55	\$0.00	\$4,738.55	\$0.00	\$0.00
243000	Cal, yeso y productos de yeso	\$0.00	\$1,010.59	\$1,010.59	\$1,010.59	\$0.00	\$1,010.59	\$0.00	\$1,010.59	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$0.00	\$1,010.59	\$1,010.59	\$1,010.59	\$0.00	\$1,010.59	\$0.00	\$1,010.59	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$74,012.00	\$12,858.17	\$86,870.17	\$52,971.99	\$33,898.18	\$52,971.99	\$0.00	\$52,971.99	\$0.00	\$33,898.18
246001	Material Eléctrico	\$55,112.00	\$12,858.17	\$67,970.17	\$52,971.99	\$14,998.18	\$52,971.99	\$0.00	\$52,971.99	\$0.00	\$14,998.18
246002	Material Electrónico	\$18,900.00	\$0.00	\$18,900.00	\$0.00	\$18,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,900.00
247000	Artículos metálicos para la construcción	\$405.00	\$42,804.59	\$42,804.59	\$42,804.59	\$0.00	\$42,804.59	\$0.00	\$42,804.59	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$405.00	\$42,804.59	\$42,804.59	\$42,804.59	\$0.00	\$42,804.59	\$0.00	\$42,804.59	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$0.00	\$32,985.65	\$32,985.65	\$32,985.65	\$0.00	\$32,985.65	\$0.00	\$32,985.65	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$0.00	\$32,985.65	\$32,985.65	\$32,985.65	\$0.00	\$32,985.65	\$0.00	\$32,985.65	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$122,772.00	-\$26,337.75	\$96,434.25	\$63,326.07	\$31,108.18	\$63,326.07	\$0.00	\$63,326.07	\$0.00	\$31,108.18
252000	Fertilizantes, pesticidas y otros agroquímicos	\$81,000.00	-\$25,033.82	\$55,966.18	\$41,630.00	\$14,336.18	\$41,630.00	\$0.00	\$41,630.00	\$0.00	\$14,336.18
252001	Plaguicidas, Abonos y Fertilizantes	\$81,000.00	-\$25,033.82	\$55,966.18	\$41,630.00	\$14,336.18	\$41,630.00	\$0.00	\$41,630.00	\$0.00	\$14,336.18
253000	Medicinas y productos farmacéuticos	\$40,000.00	-\$10,502.64	\$29,497.36	\$14,497.36	\$15,000.00	\$14,497.36	\$0.00	\$14,497.36	\$0.00	\$15,000.00
253001	Medicinas y Productos Farmacéuticos	\$40,000.00	-\$10,502.64	\$29,497.36	\$14,497.36	\$15,000.00	\$14,497.36	\$0.00	\$14,497.36	\$0.00	\$15,000.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$1,772.00	\$7,198.71	\$8,970.71	\$7,198.71	\$1,772.00	\$7,198.71	\$0.00	\$7,198.71	\$0.00	\$1,772.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$1,772.00	\$7,198.71	\$8,970.71	\$7,198.71	\$1,772.00	\$7,198.71	\$0.00	\$7,198.71	\$0.00	\$1,772.00
260000	Combustibles, lubricantes y aditivos	\$205,704.00	\$14,438.17	\$220,142.17	\$149,659.61	\$70,482.56	\$149,659.61	\$0.00	\$132,300.83	\$17,358.78	\$70,482.56
261000	Combustibles, lubricantes y aditivos	\$205,704.00	\$14,438.17	\$220,142.17	\$149,659.61	\$70,482.56	\$149,659.61	\$0.00	\$132,300.83	\$17,358.78	\$70,482.56
261001	Combustibles y lubricantes vehículos y equipos terrestres	\$205,704.00	\$14,438.17	\$220,142.17	\$149,659.61	\$70,482.56	\$149,659.61	\$0.00	\$132,300.83	\$17,358.78	\$70,482.56
270000	Vestuario, blancos, prendas de protección y artículos	\$243,560.00	-\$57,888.55	\$185,671.45	\$26,098.66	\$159,572.79	\$26,098.66	\$0.00	\$26,098.66	\$0.00	\$159,572.79
271000	Vestuario y uniformes	\$194,800.00	-\$32,611.06	\$162,188.94	\$8,216.15	\$153,972.79	\$8,216.15	\$0.00	\$8,216.15	\$0.00	\$153,972.79
271001	Vestuario, Uniformes	\$194,800.00	-\$32,611.06	\$162,188.94	\$8,216.15	\$153,972.79	\$8,216.15	\$0.00	\$8,216.15	\$0.00	\$153,972.79
272000	Prendas de seguridad y protección personal	\$3,260.00	\$660.00	\$3,920.00	\$3,920.00	\$0.00	\$3,920.00	\$0.00	\$3,920.00	\$0.00	\$0.00
272001	Prendas de Protección	\$3,260.00	\$660.00	\$3,920.00	\$3,920.00	\$0.00	\$3,920.00	\$0.00	\$3,920.00	\$0.00	\$0.00
273000	Artículos deportivos	\$25,856.00	-\$8,656.00	\$17,200.00	\$11,600.00	\$5,600.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$5,600.00
273001	Artículos Deportivos	\$25,856.00	-\$8,656.00	\$17,200.00	\$11,600.00	\$5,600.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$5,600.00
274000	Productos textiles	\$19,644.00	-\$17,281.49	\$2,362.51	\$2,362.51	\$0.00	\$2,362.51	\$0.00	\$2,362.51	\$0.00	\$0.00
274001	Productos textiles	\$19,644.00	-\$17,281.49	\$2,362.51	\$2,362.51	\$0.00	\$2,362.51	\$0.00	\$2,362.51	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$18,083.00	\$28,904.31	\$46,987.31	\$43,936.92	\$3,050.39	\$43,936.92	\$0.00	\$43,936.92	\$0.00	\$3,050.39
291000	Herramientas menores	\$1,750.00	\$29,445.92	\$31,195.92	\$29,445.92	\$1,750.00	\$29,445.92	\$0.00	\$29,445.92	\$0.00	\$1,750.00
291001	Herramientas Menores	\$1,750.00	\$29,445.92	\$31,195.92	\$29,445.92	\$1,750.00	\$29,445.92	\$0.00	\$29,445.92	\$0.00	\$1,750.00
292000	Refacciones y accesorios menores de edificios	\$0.00	\$2,989.00	\$2,989.00	\$2,989.00	\$0.00	\$2,989.00	\$0.00	\$2,989.00	\$0.00	\$0.00
292001	Refacciones y accesorios menores de edificios	\$0.00	\$2,989.00	\$2,989.00	\$2,989.00	\$0.00	\$2,989.00	\$0.00	\$2,989.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$16,333.									

INSTITUTO TECNOLÓGICO SUPERIOR DEL OCCIDENTE DEL ESTADO DE HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al 30/sep./2025

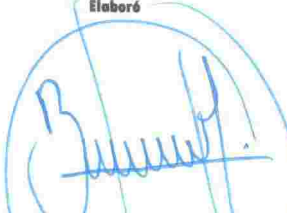


		Egresos Aprobado		Ampliaciones /		Egresos		Presupuesto		Comprometido		Egresos Ejercido		Cuentas por			
Ejercicio del Presupuesto		Al 31/12/2025	(Reducciones)	Egresos Modificado	Comprometido	Disponible para	Egresos	Egresos	No	Egresos	Pagado	Pagar Deuda	Subejercicio				
310000	Servicios básicos	\$890,721.00	-\$48,850.73	\$841,870.27	\$559,129.59	\$282,740.68	\$559,129.59	\$0.00	\$503,680.24	\$503,680.24	\$55,449.35	\$282,740.68					
311000	Energía eléctrica	\$35,001.00	-\$29,512.65	\$5,488.35	\$5,488.35	\$0.00	\$5,488.35	\$0.00	\$2,939.00	\$2,939.00	\$2,549.35	\$0.00					
311001	Servicio de Energía Eléctrica	\$35,001.00	-\$29,512.65	\$5,488.35	\$5,488.35	\$0.00	\$5,488.35	\$0.00	\$2,939.00	\$2,939.00	\$2,549.35	\$0.00					
312000	Gas	\$0.00	\$2,056.40	\$2,056.40	\$2,056.40	\$0.00	\$2,056.40	\$0.00	\$2,056.40	\$2,056.40	\$0.00	\$0.00					
312001	Gas	\$0.00	\$2,056.40	\$2,056.40	\$2,056.40	\$0.00	\$2,056.40	\$0.00	\$2,056.40	\$2,056.40	\$0.00	\$0.00					
313000	Agua	\$185,720.00	\$0.00	\$185,720.00	\$72,179.32	\$113,540.68	\$72,179.32	\$0.00	\$72,179.32	\$72,179.32	\$0.00	\$113,540.68					
313001	Servicio de Agua	\$185,720.00	\$0.00	\$185,720.00	\$72,179.32	\$113,540.68	\$72,179.32	\$0.00	\$72,179.32	\$72,179.32	\$0.00	\$113,540.68					
317000	Servicios de acceso de Internet, redes y procesamiento de	\$660,000.00	-\$14,700.48	\$645,299.52	\$476,099.52	\$169,200.00	\$476,099.52	\$0.00	\$423,199.52	\$423,199.52	\$52,900.00	\$169,200.00					
317001	Servicios de Conducción de Señales Analógicas y	\$660,000.00	-\$14,700.48	\$645,299.52	\$476,099.52	\$169,200.00	\$476,099.52	\$0.00	\$423,199.52	\$423,199.52	\$52,900.00	\$169,200.00					
319000	Servicios integrales y otros servicios	\$10,000.00	-\$6,694.00	\$3,306.00	\$3,306.00	\$0.00	\$3,306.00	\$0.00	\$3,306.00	\$3,306.00	\$0.00	\$0.00					
319004	SERVICIOS INTEGRALES DE INFRAESTRUCTURA DE	\$10,000.00	-\$6,694.00	\$3,306.00	\$3,306.00	\$0.00	\$3,306.00	\$0.00	\$3,306.00	\$3,306.00	\$0.00	\$0.00					
320000	Servicios de arrendamiento	\$181,600.00	\$50,919.60	\$232,519.60	\$143,989.64	\$88,529.96	\$143,989.64	\$0.00	\$143,036.02	\$143,036.02	\$953.62	\$88,529.96					
323000	Arrendamiento de mobiliario y equipo de administración	\$0.00	\$19,281.13	\$19,281.13	\$19,281.13	\$0.00	\$19,281.13	\$0.00	\$18,327.51	\$18,327.51	\$953.62	\$0.00					
323002	Arrendamiento de Equipo de Fotocopiado	\$0.00	\$19,281.13	\$19,281.13	\$19,281.13	\$0.00	\$19,281.13	\$0.00	\$18,327.51	\$18,327.51	\$953.62	\$0.00					
326000	Arrendamiento de maquinaria, otros equipos y	\$84,100.00	-\$13,825.00	\$70,275.00	\$21,275.00	\$49,000.00	\$21,275.00	\$0.00	\$21,275.00	\$21,275.00	\$0.00	\$49,000.00					
326001	Arrendamiento de Maquinaria y Equipo	\$84,100.00	-\$13,825.00	\$70,275.00	\$21,275.00	\$49,000.00	\$21,275.00	\$0.00	\$21,275.00	\$21,275.00	\$0.00	\$49,000.00					
327000	Arrendamiento de activos intangibles	\$61,500.00	-\$1,038.53	\$60,461.47	\$38,931.51	\$21,529.96	\$38,931.51	\$0.00	\$38,931.51	\$38,931.51	\$0.00	\$21,529.96					
327001	Arrendamiento de activos intangibles	\$61,500.00	-\$1,038.53	\$60,461.47	\$38,931.51	\$21,529.96	\$38,931.51	\$0.00	\$38,931.51	\$38,931.51	\$0.00	\$21,529.96					
329000	Otros arrendamientos	\$36,000.00	\$46,502.00	\$82,502.00	\$64,502.00	\$18,000.00	\$64,502.00	\$0.00	\$64,502.00	\$64,502.00	\$0.00	\$18,000.00					
329001	Otros arrendamientos	\$36,000.00	\$46,502.00	\$82,502.00	\$64,502.00	\$18,000.00	\$64,502.00	\$0.00	\$64,502.00	\$64,502.00	\$0.00	\$18,000.00					
330000	Servicios profesionales, científicos, técnicos y otros	\$3,062,873.00	\$515,478.99	\$3,578,351.99	\$1,488,298.76	\$2,090,053.23	\$1,488,298.76	\$0.00	\$1,488,298.76	\$1,488,298.76	\$0.00	\$2,090,053.23					
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$922,824.00	\$588,468.89	\$1,511,292.89	\$281,280.51	\$1,230,012.38	\$281,280.51	\$0.00	\$281,280.51	\$281,280.51	\$0.00	\$1,230,012.38					
331001	Servicios legales	\$0.00	\$40,600.00	\$40,600.00	\$40,600.00	\$0.00	\$40,600.00	\$0.00	\$40,600.00	\$40,600.00	\$0.00	\$0.00					
331002	Servicios de contabilidad, auditoría y Servicios	\$150,000.00	\$0.00	\$150,000.00	\$24,999.99	\$125,000.01	\$24,999.99	\$0.00	\$24,999.99	\$24,999.99	\$0.00	\$125,000.01					
331003	Servicios de Consultoría	\$772,824.00	\$547,868.89	\$1,320,692.89	\$215,680.52	\$1,105,012.37	\$215,680.52	\$0.00	\$215,680.52	\$215,680.52	\$0.00	\$1,105,012.37					
332000	Servicios de diseño, arquitectura, ingeniería y actividades	\$0.00	\$2,050.10	\$2,050.10	\$2,050.10	\$0.00	\$2,050.10	\$0.00	\$2,050.10	\$2,050.10	\$0.00	\$0.00					
332001	Servicios de arquitectura, ingeniería y actividades	\$0.00	\$2,050.10	\$2,050.10	\$2,050.10	\$0.00	\$2,050.10	\$0.00	\$2,050.10	\$2,050.10	\$0.00	\$0.00					
334000	Servicios de capacitación	\$160,000.00	\$0.00	\$160,000.00	\$87,385.52	\$72,614.48	\$87,385.52	\$0.00	\$87,385.52	\$87,385.52	\$0.00	\$72,614.48					
334001	Capacitación	\$160,000.00	\$0.00	\$160,000.00	\$87,385.52	\$72,614.48	\$87,385.52	\$0.00	\$87,385.52	\$87,385.52	\$0.00	\$72,614.48					
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$5,750.00	\$4,773.16	\$976.84	\$560.00	\$416.84	\$560.00	\$0.00	\$560.00	\$560.00	\$0.00	\$416.84					
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$5,750.00	-\$4,773.16	\$976.84	\$560.00	\$416.84	\$560.00	\$0.00	\$560.00	\$560.00	\$0.00	\$416.84					
338000	Servicios de vigilancia	\$0.00	\$31,290.08	\$31,290.08	\$31,290.08	\$0.00	\$31,290.08	\$0.00	\$31,290.08	\$31,290.08	\$0.00	\$0.00					
338001	Servicios de Vigilancia	\$0.00	\$31,290.08	\$31,290.08	\$31,290.08	\$0.00	\$31,290.08	\$0.00	\$31,290.08	\$31,290.08	\$0.00	\$0.00					
339000	Servicios profesionales, científicos y técnicos integrales	\$1,974,299.00	-\$101,559.92	\$1,872,742.08	\$1,085,732.55	\$787,009.53	\$1,085,732.55	\$0.00	\$1,085,732.55	\$1,085,732.55	\$0.00	\$787,009.53					
339001	Estudios e Investigaciones	\$0.00	\$5,956.60	\$5,956.60	\$5,956.60	\$0.00	\$5,956.60	\$0.00	\$5,956.60	\$5,956.60	\$0.00	\$0.00					
339003	Prestación de Servicios Profesionales	\$1,974,299.00	-\$107,513.52	\$1,866,785.48	\$1,079,775.95	\$787,009.53	\$1,079,775.95	\$0.00	\$1,079,775.95	\$1,079,775.95	\$0.00	\$787,009.53					
340000	Servicios financieros, bancarios y comerciales	\$519,321.00	-\$50,221.65	\$469,099.35	\$434,219.05	\$34,880.29	\$372,291.35	\$61,927.71	\$372,291.35	\$372,291.35	\$0.00	\$96,808.00					
341000	Servicios financieros y bancarios	\$55,400.00	\$75,597.39	\$130,997.39	\$115,597.39	\$15,400.00	\$115,597.39	\$0.00	\$115,597.39	\$115,597.39	\$0.00	\$15,400.00					
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$55,400.00	\$75,597.39	\$130,997.39	\$115,597.39	\$15,400.00	\$115,597.39	\$0.00	\$115,597.39	\$115,597.39	\$0.00	\$15,400.00					
345000	Seguro de bienes patrimoniales	\$463,921.00	-\$125,819.04	\$338,101.96	\$318,621.67	\$19,480.29	\$256,693.96	\$61,927.71	\$256,693.96	\$256,693.96	\$0.00	\$81,408.00					
345001	Seguros	\$162,000.00	-\$138,761.83	\$23,238.17	\$23,238.17	\$0.00	\$23,238.17	\$0.00	\$23,238.17	\$23,238.17	\$0.00	\$0.00					
345004	Seguro Facultativo	\$301,921.00	\$12,942.79	\$314,863.79	\$295,383.50	\$19,480.29	\$233,455.79	\$61,927.71	\$233,455.79	\$233,455.79	\$0.00	\$81,408.00					
350000	Servicios de instalación, reparación, mantenimiento y	\$1,869,300.00	-\$6,013.75	\$1,863,286.25	\$1,385,682.68	\$477,603.57	\$1,240,682.68	\$145,000.00	\$1,240,682.68	\$1,240,682.68	\$0.00	\$622,603.57					
351000	Conservación y mantenimiento menor de inmuebles	\$125,000.00	-\$11,371.43	\$113,628.57	\$74,725.00	\$38,903.57	\$74,725.00	\$0.00	\$74,725.00	\$74,725.00	\$0.00	\$38,903.57					
351001	Conservación y mantenimiento menor de inmuebles	\$125,000.00	-\$11,371.43	\$113,628.57	\$74,725.00	\$38,903.57	\$74,725.00	\$0.00	\$74,725.00	\$74,725.00	\$0.00	\$38,903.57					
352000	Instalación, reparación y mantenimiento de mobiliario y	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,700.00					
352002	Mantenimiento de Equipo y Aparatos de Comunicación y	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,700.00					
353000	Instalación, reparación y mantenimiento de equipo de	\$0.00	\$290.00	\$290.00	\$290.00	\$0.00	\$290.00	\$0.00	\$290.00	\$290.00	\$0.00	\$0.00					
353001	Mantenimiento de bienes informáticos	\$0.00	\$290.00	\$290.00	\$290.00	\$0.00	\$290.00	\$0.00	\$290.00	\$290.00	\$0.00	\$0.00					
355000	Reparación y mantenimiento de equipo de transporte	\$600.00	\$10,651.96	\$11,251.96	\$11,251.96	\$0.00	\$11,251.96	\$0.00	\$11,251.96	\$11,251.96	\$0.00	\$0.00					
355001	Mantenimiento de Vehículos	\$600.00	\$10,651.96	\$11,251.96	\$11,251.96	\$0.00	\$11,251.96	\$0.00	\$11,251.96	\$11,251.96	\$0.00	\$0.00					
357000	Instalación, reparación y mantenimiento de maquinaria	\$0.00	\$1,819.66	\$1,819.66	\$1,819.66	\$0.00	\$1,819.66	\$0.00	\$1,819.66	\$1,819.66	\$0.00	\$0.00					



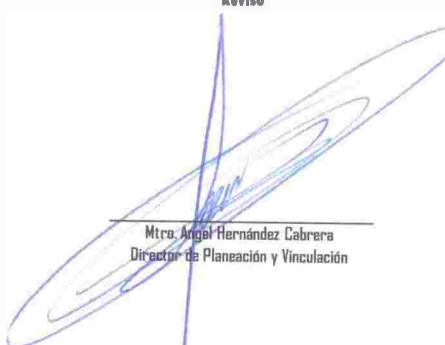
Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponibles para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
383001 Congresos, Convenciones	\$403,810.00	-\$62,892.00	\$340,918.00	\$48,605.00	\$292,313.00	\$48,605.00	\$0.00	\$48,605.00	\$48,605.00	\$0.00	\$292,313.00
390000 Otros servicios generales	\$2,276,950.00	\$36,512.32	\$2,313,462.32	\$1,359,255.32	\$954,207.00	\$1,359,255.32	\$0.00	\$1,227,156.32	\$1,227,156.32	\$132,099.00	\$954,207.00
392000 Impuestos y derechos	\$176,950.00	\$36,512.32	\$213,462.32	\$134,156.32	\$79,306.00	\$134,156.32	\$0.00	\$134,156.32	\$134,156.32	\$0.00	\$79,306.00
392006 Pago de derechos	\$176,950.00	\$36,512.32	\$213,462.32	\$134,156.32	\$79,306.00	\$134,156.32	\$0.00	\$134,156.32	\$134,156.32	\$0.00	\$79,306.00
398000 Impuesto sobre nóminas y otros que se deriven de una	\$2,100,000.00	\$0.00	\$2,100,000.00	\$1,225,099.00	\$874,901.00	\$1,225,099.00	\$0.00	\$1,093,000.00	\$1,093,000.00	\$132,099.00	\$874,901.00
398001 Impuesto sobre nóminas y otros que se deriven de una	\$2,100,000.00	\$0.00	\$2,100,000.00	\$1,225,099.00	\$874,901.00	\$1,225,099.00	\$0.00	\$1,093,000.00	\$1,093,000.00	\$132,099.00	\$874,901.00
400000 TRANSFERENCIAS, ASIGNACIONES	\$0.00	\$67,960.00	\$67,960.00	\$55,960.00	\$12,000.00	\$55,960.00	\$0.00	\$55,960.00	\$55,960.00	\$0.00	\$12,000.00
440000 Ayudas sociales	\$0.00	\$67,960.00	\$67,960.00	\$55,960.00	\$12,000.00	\$55,960.00	\$0.00	\$55,960.00	\$55,960.00	\$0.00	\$12,000.00
442000 Becas y otras ayudas para programas de capacitación	\$0.00	\$67,960.00	\$67,960.00	\$55,960.00	\$12,000.00	\$55,960.00	\$0.00	\$55,960.00	\$55,960.00	\$0.00	\$12,000.00
442001 Becas	\$0.00	\$67,960.00	\$67,960.00	\$55,960.00	\$12,000.00	\$55,960.00	\$0.00	\$55,960.00	\$55,960.00	\$0.00	\$12,000.00
500000 BIENES MUEBLES, INMUEBLES E	\$2,203,078.00	\$0.00	\$2,203,078.00	\$782,700.00	\$1,420,378.00	\$782,700.00	\$0.00	\$782,700.00	\$782,700.00	\$0.00	\$1,420,378.00
510000 Mobiliario y equipo de administración	\$1,147,135.00	\$0.00	\$1,147,135.00	\$0.00	\$1,147,135.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,147,135.00
515000 Equipo de cómputo y de tecnología de la información	\$1,147,135.00	\$0.00	\$1,147,135.00	\$0.00	\$1,147,135.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,147,135.00
515001 Bienes informáticos	\$1,147,135.00	\$0.00	\$1,147,135.00	\$0.00	\$1,147,135.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,147,135.00
520000 Mobiliario y equipo educacional y recreativo	\$199,359.00	\$0.00	\$199,359.00	\$0.00	\$199,359.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$199,359.00
529000 Otro mobiliario y equipo educacional y recreativo	\$199,359.00	\$0.00	\$199,359.00	\$0.00	\$199,359.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$199,359.00
529001 Equipo Educacional y Recreativo	\$199,359.00	\$0.00	\$199,359.00	\$0.00	\$199,359.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$199,359.00
540000 Vehículos y equipo de transporte	\$800,000.00	\$0.00	\$800,000.00	\$782,700.00	\$17,300.00	\$782,700.00	\$0.00	\$782,700.00	\$782,700.00	\$0.00	\$17,300.00
541000 Vehículos y equipo terrestre	\$800,000.00	\$0.00	\$800,000.00	\$782,700.00	\$17,300.00	\$782,700.00	\$0.00	\$782,700.00	\$782,700.00	\$0.00	\$17,300.00
541001 Vehículos y Equipo Terrestre	\$800,000.00	\$0.00	\$800,000.00	\$782,700.00	\$17,300.00	\$782,700.00	\$0.00	\$782,700.00	\$782,700.00	\$0.00	\$17,300.00
560000 Maquinaria, otros equipos y herramientas	\$56,584.00	\$0.00	\$56,584.00	\$0.00	\$56,584.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,584.00
564000 Sistemas de aire acondicionado, calefacción y de	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
564001 Sistemas de aire acondicionado, calefacción y de	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
565000 Equipo de comunicación y telecomunicación	\$27,584.00	\$0.00	\$27,584.00	\$0.00	\$27,584.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,584.00
565001 Equipos y Aparatos de Comunicación y Telecomunicación	\$27,584.00	\$0.00	\$27,584.00	\$0.00	\$27,584.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,584.00
700000 INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$0.00	\$12,629.21	\$12,629.21	\$0.00	\$12,629.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,629.21
790000 Provisiones para contingencias y otras erogaciones	\$0.00	\$12,629.21	\$12,629.21	\$0.00	\$12,629.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,629.21
799000 Otras erogaciones especiales	\$0.00	\$12,629.21	\$12,629.21	\$0.00	\$12,629.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,629.21
799003 Erogaciones contingentes	\$0.00	\$12,629.21	\$12,629.21	\$0.00	\$12,629.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,629.21
INGRESOS PROPIOS	\$15,915,155.00	\$818,589.21	\$16,733,744.21	\$9,168,090.23	\$7,565,653.98	\$8,781,618.12	\$386,472.11	\$6,729,699.46	\$6,729,699.46	\$2,051,918.66	\$7,952,126.09

Elaboró



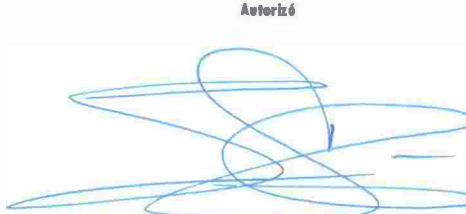
Ing. Bernardo Ángeles Cruz
Subdirector de Planeación

Revisó



Mtro. Angel Hernández Cabrera
Director de Planeación y Vinculación

Autorizó



Ing. David Jorge Gómez
Director General