

INSTITUTO TECNOLÓGICO SUPERIOR DEL OCCIDENTE DEL ESTADO DE HIDALGO
Estado Analítico del Ejercicio del Presupuesto de Egreso por Fuente de Financiamiento Del 01/ene./2025 Al 31/dic./2025

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
25 RECURSOS FISCALES												
100000	SERVICIOS PERSONALES	\$39,557,497.00	~~\$694,078.00~~	\$38,863,419.00	\$38,489,249.07	\$374,169.93	\$38,489,249.07	\$0.00	\$38,489,249.07	\$38,489,249.07	\$0.00	\$374,169.93
110000	Remuneraciones al personal de	\$21,348,792.00	\$2,083,969.74	\$23,432,761.74	\$23,305,232.35	\$127,529.39	\$23,305,232.35	\$0.00	\$23,305,232.35	\$23,305,232.35	\$0.00	\$127,529.39
113000	Sueldos base al personal permanente	\$21,348,792.00	\$2,083,969.74	\$23,432,761.74	\$23,305,232.35	\$127,529.39	\$23,305,232.35	\$0.00	\$23,305,232.35	\$23,305,232.35	\$0.00	\$127,529.39
113001	Sueldos	\$21,348,792.00	\$2,083,969.74	\$23,432,761.74	\$23,305,232.35	\$127,529.39	\$23,305,232.35	\$0.00	\$23,305,232.35	\$23,305,232.35	\$0.00	\$127,529.39
130000	Remuneraciones adicionales y	\$7,593,835.00	\$224,233.22	\$7,818,068.22	\$7,805,098.93	\$12,969.29	\$7,805,098.93	\$0.00	\$7,805,098.93	\$7,805,098.93	\$0.00	\$12,969.29
131000	Primas por años de servicios efectivos	\$3,860,713.00	~~\$165,899.85~~	\$3,694,813.15	\$3,694,813.15	\$0.00	\$3,694,813.15	\$0.00	\$3,694,813.15	\$3,694,813.15	\$0.00	\$0.00
131003	Prima de Antigüedad	\$3,860,713.00	~~\$165,899.85~~	\$3,694,813.15	\$3,694,813.15	\$0.00	\$3,694,813.15	\$0.00	\$3,694,813.15	\$3,694,813.15	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y	\$3,733,122.00	\$390,133.07	\$4,123,255.07	\$4,110,285.78	\$12,969.29	\$4,110,285.78	\$0.00	\$4,110,285.78	\$4,110,285.78	\$0.00	\$12,969.29
132001	Prima de Vacaciones y Dominical	\$1,399,921.00	\$156,036.52	\$1,555,957.52	\$1,542,988.23	\$12,969.29	\$1,542,988.23	\$0.00	\$1,542,988.23	\$1,542,988.23	\$0.00	\$12,969.29
132002	Gratificación Anual	\$2,333,201.00	\$234,096.55	\$2,567,297.55	\$2,567,297.55	\$0.00	\$2,567,297.55	\$0.00	\$2,567,297.55	\$2,567,297.55	\$0.00	\$0.00
140000	Seguridad Social	\$4,783,288.00	~~\$36,204.56~~	\$4,747,083.44	\$4,689,928.99	\$57,154.45	\$4,689,928.99	\$0.00	\$4,689,928.99	\$4,689,928.99	\$0.00	\$57,154.45
141000	Aportaciones de seguridad social	\$3,288,872.00	~~\$191,308.56~~	\$3,097,563.44	\$3,075,754.48	\$21,808.96	\$3,075,754.48	\$0.00	\$3,075,754.48	\$3,075,754.48	\$0.00	\$21,808.96
141001	Aportaciones al ISSSTE	\$3,288,872.00	~~\$191,308.56~~	\$3,097,563.44	\$3,075,754.48	\$21,808.96	\$3,075,754.48	\$0.00	\$3,075,754.48	\$3,075,754.48	\$0.00	\$21,808.96
142000	Aportaciones a fondos de vivienda	\$1,067,440.00	\$110,789.00	\$1,178,229.00	\$1,152,981.82	\$25,247.18	\$1,152,981.82	\$0.00	\$1,152,981.82	\$1,152,981.82	\$0.00	\$25,247.18
142001	Aportaciones a FOVISSSTE	\$1,067,440.00	\$110,789.00	\$1,178,229.00	\$1,152,981.82	\$25,247.18	\$1,152,981.82	\$0.00	\$1,152,981.82	\$1,152,981.82	\$0.00	\$25,247.18
143000	Aportaciones al sistema para el retiro	\$426,976.00	\$44,315.00	\$471,291.00	\$461,192.69	\$10,098.31	\$461,192.69	\$0.00	\$461,192.69	\$461,192.69	\$0.00	\$10,098.31
143001	Aportaciones al S.A.R.	\$426,976.00	\$44,315.00	\$471,291.00	\$461,192.69	\$10,098.31	\$461,192.69	\$0.00	\$461,192.69	\$461,192.69	\$0.00	\$10,098.31
150000	Otras prestaciones sociales y	\$2,457,186.00	\$408,319.60	\$2,865,505.60	\$2,688,988.80	\$176,516.80	\$2,688,988.80	\$0.00	\$2,688,988.80	\$2,688,988.80	\$0.00	\$176,516.80
154000	Prestaciones contractuales	\$2,136,274.00	\$256,063.60	\$2,392,337.60	\$2,365,849.75	\$26,487.85	\$2,365,849.75	\$0.00	\$2,365,849.75	\$2,365,849.75	\$0.00	\$26,487.85
154003	Asignaciones Adicionales al Sueldo	\$1,638,655.00	\$216,256.50	\$1,854,911.50	\$1,834,741.89	\$20,169.61	\$1,834,741.89	\$0.00	\$1,834,741.89	\$1,834,741.89	\$0.00	\$20,169.61
154004	Ayuda para Útiles Escolares	\$497,619.00	\$39,807.10	\$537,426.10	\$531,107.86	\$6,318.24	\$531,107.86	\$0.00	\$531,107.86	\$531,107.86	\$0.00	\$6,318.24
159000	Otras prestaciones sociales y económicas	\$320,912.00	\$152,256.00	\$473,168.00	\$323,139.05	\$150,028.95	\$323,139.05	\$0.00	\$323,139.05	\$323,139.05	\$0.00	\$150,028.95
159002	Otras Prestaciones	\$320,912.00	\$152,256.00	\$473,168.00	\$323,139.05	\$150,028.95	\$323,139.05	\$0.00	\$323,139.05	\$323,139.05	\$0.00	\$150,028.95
160000	Previsiones	\$1,409,792.00	~~\$1,409,792.00~~	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161000	Previsiones de carácter laboral,	\$1,409,792.00	~~\$1,409,792.00~~	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$1,409,792.00	~~\$1,409,792.00~~	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
170000	Pago de estímulos a servidores	\$1,964,604.00	~~\$1,964,604.00~~	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
171000	Estímulos	\$1,964,604.00	~~\$1,964,604.00~~	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
171001	Estímulos	\$1,964,604.00	~~\$1,964,604.00~~	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$724,888.00	~~\$21,316.00~~	\$703,572.00	\$703,571.63	\$0.37	\$703,571.63	\$0.00	\$586,474.05	\$586,474.05	\$117,097.58	\$0.37
210000	Materiales de administración, emisión	\$266,173.00	~~\$130,509.64~~	\$135,663.36	\$135,663.36	\$0.00	\$135,663.36	\$0.00	\$93,365.32	\$93,365.32	\$42,298.04	\$0.00
211000	Materiales, útiles y equipos menores de	\$153,425.00	~~\$50,177.72~~	\$103,247.28	\$103,247.28	\$0.00	\$103,247.28	\$0.00	\$77,192.53	\$77,192.53	\$26,054.75	\$0.00
211001	Material de Oficina	\$39,116.00	~~\$30,110.37~~	\$8,999.63	\$8,999.63	\$0.00	\$8,999.63	\$0.00	\$8,999.61	\$8,999.61	\$0.02	\$0.00
211002	Gastos de Oficina	\$1,906.00	~~\$1,906.00~~	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211003	Muebles de oficina, estantería y equipo	\$112,403.00	~~\$18,155.35~~	\$94,247.65	\$94,247.65	\$0.00	\$94,247.65	\$0.00	\$68,192.92	\$68,192.92	\$26,054.73	\$0.00
212000	Materiales y útiles de impresión y	\$18,412.00	~~\$16,709.80~~	\$1,702.20	\$1,702.20	\$0.00	\$1,702.20	\$0.00	\$1,702.20	\$1,702.20	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$18,412.00	~~\$17,721.80~~	\$690.20	\$690.20	\$0.00	\$690.20	\$0.00	\$690.20	\$690.20	\$0.00	\$0.00
212002	Materiales y Suministros de Fotografía	\$0.00	\$1,012.00	\$1,012.00	\$1,012.00	\$0.00	\$1,012.00	\$0.00	\$1,012.00	\$1,012.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$68,500.00	~~\$47,491.94~~	\$21,008.06	\$21,008.06	\$0.00	\$21,008.06	\$0.00	\$12,734.20	\$12,734.20	\$8,273.86	\$0.00
214001	Material para Bienes Informáticos	\$68,500.00	~~\$47,491.94~~	\$21,008.06	\$21,008.06	\$0.00	\$21,008.06	\$0.00	\$12,734.20	\$12,734.20	\$8,273.86	\$0.00
215000	Material impreso e información digital	\$400.00	\$1,112.00	\$1,512.00	\$1,512.00	\$0.00	\$1,512.00	\$0.00	\$1,512.00	\$1,512.00	\$0.00	\$0.00
215001	Suscripciones a Publicaciones y	\$400.00	\$1,112.00	\$1,512.00	\$1,512.00	\$0.00	\$1,512.00	\$0.00	\$1,512.00	\$1,512.00	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$25,436.00	~~\$17,242.18~~	\$8,193.82	\$8,193.82	\$0.00	\$8,193.82	\$0.00	\$224.39	\$224.39	\$7,969.43	\$0.00
217001	Material Didáctico	\$25,436.00	~~\$17,242.18~~	\$8,193.82	\$8,193.82	\$0.00	\$8,193.82	\$0.00	\$224.39	\$224.39	\$7,969.43	\$0.00
220000	Alimentos y utensilios	\$58,481.00	~~\$31,946.88~~	\$26,534.12	\$26,534.12	\$0.00	\$26,534.12	\$0.00	\$26,534.12	\$26,534.12	\$0.00	\$0.00
221000	Productos alimenticios para personas	\$58,481.00	~~\$32,083.63~~	\$26,397.37	\$26,397.37	\$0.00	\$26,397.37	\$0.00	\$26,397.37	\$26,397.37	\$0.00	\$0.00
221001	Alimentación de Personas	\$58,481.00	~~\$32,083.63~~	\$26,397.37	\$26,397.37	\$0.00	\$26,397.37	\$0.00	\$26,397.37	\$26,397.37	\$0.00	\$0.00
223000	Utensilios para el servicio de alimentación	\$0.00	\$137.05	\$137.05	\$137.05	\$0.00	\$137.05	\$0.00	\$137.05	\$137.05	\$0.00	\$0.00
223001	Utensilios para el Servicio de	\$0.00	\$137.05	\$137.05	\$137.05	\$0.00	\$137.05	\$0.00	\$137.05	\$137.05	\$0.00	\$0.00
230000	Materias primas y materiales de	\$135.00	\$71,640.00	\$71,775.00	\$71,775.00	\$0.00	\$71,775.00	\$0.00	\$71,775.00	\$71,775.00	\$0.00	\$0.00
231000	Productos alimenticios, agropecuarios y	\$0.00	\$71,775.00	\$71,775.00	\$71,775.00	\$0.00	\$71,775.00	\$0.00	\$71,775.00	\$71,775.00	\$0.00	\$0.00
231001	Productos agrícolas	\$0.00	\$71,775.00	\$71,775.00	\$71,775.00	\$0.00	\$71,775.00	\$0.00	\$71,775.00	\$71,775.00	\$0.00	\$0.00
234000	Combustibles, lubricantes, aditivos,	\$135.00	~~\$135.00~~	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
234001	Combustibles, lubricantes y aditivos,	\$135.00	~~\$135.00~~	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



240000	Materiales y artículos de construcción y	\$101,137.00	\$33,832.88	\$134,969.88	\$134,969.75	\$0.13	\$134,969.75	\$0.00	\$125,483.27	\$125,483.27	\$9,486.48	\$0.13
241000	Productos minerales no metálicos	\$12,500.00	~~-\$6,554.94~~	\$5,945.06	\$5,945.06	\$0.00	\$5,945.06	\$0.00	\$5,945.06	\$5,945.06	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$12,500.00	~~-\$6,554.94~~	\$5,945.06	\$5,945.06	\$0.00	\$5,945.06	\$0.00	\$5,945.06	\$5,945.06	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$4,020.00	~~-\$1,341.41~~	\$2,678.59	\$2,678.59	\$0.00	\$2,678.59	\$0.00	\$2,678.59	\$2,678.59	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$4,020.00	~~-\$1,341.41~~	\$2,678.59	\$2,678.59	\$0.00	\$2,678.59	\$0.00	\$2,678.59	\$2,678.59	\$0.00	\$0.00
243000	Cal, yeso y productos de yeso	\$1,500.00	~~-\$1,272.84~~	\$227.36	\$227.36	\$0.00	\$227.36	\$0.00	\$227.36	\$227.36	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$1,500.00	~~-\$1,272.84~~	\$227.36	\$227.36	\$0.00	\$227.36	\$0.00	\$227.36	\$227.36	\$0.00	\$0.00
245000	Vidrio y productos de vidrio	\$0.00	\$17,928.02	\$17,928.02	\$17,928.00	\$0.02	\$17,928.00	\$0.00	\$17,928.00	\$17,928.00	\$0.00	\$0.02
245001	Vidrio y productos de vidrio	\$0.00	\$17,928.02	\$17,928.02	\$17,928.00	\$0.02	\$17,928.00	\$0.00	\$17,928.00	\$17,928.00	\$0.00	\$0.02
246000	Material eléctrico y electrónico	\$35,604.00	~~-\$9,317.12~~	\$26,286.88	\$26,286.88	\$0.00	\$26,286.88	\$0.00	\$17,850.45	\$17,850.45	\$8,436.43	\$0.00
246001	Material Eléctrico	\$35,604.00	~~-\$9,317.12~~	\$26,286.88	\$26,286.88	\$0.00	\$26,286.88	\$0.00	\$17,850.45	\$17,850.45	\$8,436.43	\$0.00
247000	Artículos metálicos para la construcción	\$32,583.00	\$42,193.72	\$74,776.72	\$74,776.64	\$0.08	\$74,776.64	\$0.00	\$73,726.59	\$73,726.59	\$1,050.05	\$0.08
247001	Artículos metálicos para la construcción	\$32,583.00	\$42,193.72	\$74,776.72	\$74,776.64	\$0.08	\$74,776.64	\$0.00	\$73,726.59	\$73,726.59	\$1,050.05	\$0.08
249000	Otros materiales y artículos de	\$14,930.00	~~-\$7,802.75~~	\$7,127.25	\$7,127.22	\$0.03	\$7,127.22	\$0.00	\$7,127.22	\$7,127.22	\$0.00	\$0.03
249001	Otros materiales y artículos de	\$14,930.00	~~-\$7,802.75~~	\$7,127.25	\$7,127.22	\$0.03	\$7,127.22	\$0.00	\$7,127.22	\$7,127.22	\$0.00	\$0.03
250000	Productos químicos, farmacéuticos y	\$55,696.00	\$75,157.82	\$130,853.82	\$130,853.82	\$0.00	\$130,853.82	\$0.00	\$93,735.13	\$93,735.13	\$37,118.69	\$0.00
251000	Productos químicos básicos	\$27,500.00	\$9,116.90	\$36,616.90	\$36,616.90	\$0.00	\$36,616.90	\$0.00	\$16,036.49	\$16,036.49	\$20,580.41	\$0.00
251001	Sustancias Químicas	\$27,500.00	\$9,116.90	\$36,616.90	\$36,616.90	\$0.00	\$36,616.90	\$0.00	\$16,036.49	\$16,036.49	\$20,580.41	\$0.00
252000	Fertilizantes, pesticidas y otros	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$13,500.00	\$74,145.81	\$87,645.81	\$87,645.81	\$0.00	\$87,645.81	\$0.00	\$73,658.65	\$73,658.65	\$13,987.16	\$0.00
255001	Materiales y Suministros de Laboratorio	\$13,500.00	\$74,145.81	\$87,645.81	\$87,645.81	\$0.00	\$87,645.81	\$0.00	\$73,658.65	\$73,658.65	\$13,987.16	\$0.00
256000	Fibras sintéticas, hules, plásticos y	\$14,696.00	~~-\$8,854.89~~	\$5,841.11	\$5,841.11	\$0.00	\$5,841.11	\$0.00	\$3,289.99	\$3,289.99	\$2,551.12	\$0.00
256001	Fibras sintéticas, hules, plásticos y	\$14,696.00	~~-\$8,854.89~~	\$5,841.11	\$5,841.11	\$0.00	\$5,841.11	\$0.00	\$3,289.99	\$3,289.99	\$2,551.12	\$0.00
260000	Combustibles, lubricantes y aditivos	\$165,130.00	~~-\$85,727.83~~	\$79,402.17	\$79,402.17	\$0.00	\$79,402.17	\$0.00	\$79,402.17	\$79,402.17	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$165,130.00	~~-\$85,727.83~~	\$79,402.17	\$79,402.17	\$0.00	\$79,402.17	\$0.00	\$79,402.17	\$79,402.17	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehiculos y	\$165,130.00	~~-\$85,727.83~~	\$79,402.17	\$79,402.17	\$0.00	\$79,402.17	\$0.00	\$79,402.17	\$79,402.17	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de	\$46,635.00	~~-\$4,562.47~~	\$42,072.53	\$42,072.53	\$0.00	\$42,072.53	\$0.00	\$42,072.53	\$42,072.53	\$0.00	\$0.00
271000	Vestuario y uniformes	\$25,000.00	~~-\$4,562.47~~	\$20,437.53	\$20,437.53	\$0.00	\$20,437.53	\$0.00	\$20,437.53	\$20,437.53	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$25,000.00	~~-\$4,562.47~~	\$20,437.53	\$20,437.53	\$0.00	\$20,437.53	\$0.00	\$20,437.53	\$20,437.53	\$0.00	\$0.00
272000	Prendas de seguridad y protección	\$4,010.00	~~-\$3,426.49~~	\$583.51	\$583.51	\$0.00	\$583.51	\$0.00	\$171.48	\$171.48	\$412.03	\$0.00
272001	Prendas de Protección	\$4,010.00	~~-\$3,426.49~~	\$583.51	\$583.51	\$0.00	\$583.51	\$0.00	\$171.48	\$171.48	\$412.03	\$0.00
273000	Artículos deportivos	\$15,375.00	~~-\$4,120.10~~	\$11,254.90	\$11,254.90	\$0.00	\$11,254.90	\$0.00	\$11,254.90	\$11,254.90	\$0.00	\$0.00
273001	Artículos Deportivos	\$15,375.00	~~-\$4,120.10~~	\$11,254.90	\$11,254.90	\$0.00	\$11,254.90	\$0.00	\$11,254.90	\$11,254.90	\$0.00	\$0.00
274000	Productos textiles	\$2,250.00	~~-\$2,250.00~~	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
274001	Productos textiles	\$2,250.00	~~-\$2,250.00~~	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios	\$31,501.00	\$60,596.41	\$92,097.41	\$92,097.17	\$0.24	\$92,097.17	\$0.00	\$64,314.83	\$64,314.83	\$27,782.34	\$0.24
291000	Herramientas menores	\$7,826.00	\$18,913.02	\$26,739.02	\$26,739.02	\$0.00	\$26,739.02	\$0.00	\$19,740.80	\$19,740.80	\$6,998.22	\$0.00
291001	Herramientas Menores	\$7,826.00	\$18,913.02	\$26,739.02	\$26,739.02	\$0.00	\$26,739.02	\$0.00	\$19,740.80	\$19,740.80	\$6,998.22	\$0.00
292000	Refacciones y accesorios menores de	\$6,595.00	\$10,613.14	\$17,208.14	\$17,208.10	\$0.04	\$17,208.10	\$0.00	\$17,208.10	\$17,208.10	\$0.00	\$0.04
292001	Refacciones y accesorios menores de	\$6,595.00	\$10,613.14	\$17,208.14	\$17,208.10	\$0.04	\$17,208.10	\$0.00	\$17,208.10	\$17,208.10	\$0.00	\$0.04
293000	Refacciones y accesorios menores de	\$0.00	\$812.78	\$812.78	\$812.58	\$0.20	\$812.58	\$0.00	\$812.58	\$812.58	\$0.00	\$0.20
293001	Refacciones y accesorios menores de	\$0.00	\$812.78	\$812.78	\$812.58	\$0.20	\$812.58	\$0.00	\$812.58	\$812.58	\$0.00	\$0.20
294000	Refacciones y accesorios menores de	\$17,080.00	\$25,826.92	\$42,906.92	\$42,906.92	\$0.00	\$42,906.92	\$0.00	\$26,553.35	\$26,553.35	\$16,353.57	\$0.00
294001	Refacciones y accesorios menores de	\$17,080.00	\$25,826.92	\$42,906.92	\$42,906.92	\$0.00	\$42,906.92	\$0.00	\$26,553.35	\$26,553.35	\$16,353.57	\$0.00
298000	Refacciones y accesorios menores de	\$0.00	\$4,430.55	\$4,430.55	\$4,430.55	\$0.00	\$4,430.55	\$0.00	\$0.00	\$0.00	\$4,430.55	\$0.00
298001	Refacciones y accesorios menores de	\$0.00	\$4,430.55	\$4,430.55	\$4,430.55	\$0.00	\$4,430.55	\$0.00	\$0.00	\$0.00	\$4,430.55	\$0.00
300000	SERVICIOS GENERALES	\$2,500,676.00	~~-\$834,585.00~~	\$1,666,091.00	\$1,866,025.26	\$65.74	\$1,866,025.26	\$0.00	\$1,793,029.24	\$1,793,029.24	\$72,996.02	\$65.74
310000	Servicios básicos	\$584,819.00	~~-\$121,873.27~~	\$463,145.73	\$463,145.72	\$0.01	\$463,145.72	\$0.00	\$463,145.72	\$463,145.72	\$0.00	\$0.01
311000	Energía eléctrica	\$435,959.00	~~-\$84,045.76~~	\$351,913.24	\$351,913.24	\$0.00	\$351,913.24	\$0.00	\$351,913.24	\$351,913.24	\$0.00	\$0.00
311001	Servicio de Energía Eléctrica	\$435,959.00	~~-\$84,045.76~~	\$351,913.24	\$351,913.24	\$0.00	\$351,913.24	\$0.00	\$351,913.24	\$351,913.24	\$0.00	\$0.00
312000	Gas	\$2,000.00	~~-\$1,019.60~~	\$980.32	\$980.32	\$0.00	\$980.32	\$0.00	\$980.32	\$980.32	\$0.00	\$0.00
312001	Gas	\$2,000.00	~~-\$1,019.60~~	\$980.32	\$980.32	\$0.00	\$980.32	\$0.00	\$980.32	\$980.32	\$0.00	\$0.00
313000	Agua	\$92,860.00	~~-\$31,674.06~~	\$61,185.92	\$61,185.91	\$0.01	\$61,185.91	\$0.00	\$61,185.91	\$61,185.91	\$0.00	\$0.01
313001	Servicio de Agua	\$92,860.00	~~-\$31,674.06~~	\$61,185.92	\$61,185.91	\$0.01	\$61,185.91	\$0.00	\$61,185.91	\$61,185.91	\$0.00	\$0.01
314000	Telefonía tradicional	\$54,000.00	~~-\$4,933.75~~	\$49,066.25	\$49,066.25	\$0.00	\$49,066.25	\$0.00	\$49,066.25	\$49,066.25	\$0.00	\$0.00
314001	Servicio Telefónico Tradicional	\$54,000.00	~~-\$4,933.75~~	\$49,066.25	\$49,066.25	\$0.00	\$49,066.25	\$0.00	\$49,066.25	\$49,066.25	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$236,555.00	~~-\$86,654.05~~	\$149,900.95	\$149,900.95	\$0.00	\$149,900.95	\$0.00	\$107,939.11	\$107,939.11	\$41,961.84	\$0.00
323000	Arrendamiento de mobiliario y equipo de	\$0.00	\$9,710.34	\$9,710.34	\$9,710.34	\$0.00	\$9,710.34	\$0.00	\$9,710.34	\$9,710.34	\$0.00	\$0.00

323002	Arrendamiento de Equipo de Fotocopiado	\$0.00	\$9,710.34	\$9,710.34	\$9,710.34	\$0.00	\$9,710.34	\$0.00	\$9,710.34	\$9,710.34	\$0.00	\$0.00
327000	Arrendamiento de activos intangibles	\$228,055.00	~~\$99,577.59~~	\$128,477.61	\$128,477.61	\$0.00	\$128,477.61	\$0.00	\$86,515.77	\$86,515.77	\$41,961.84	\$0.00
327001	Arrendamiento de activos intangibles	\$228,055.00	~~\$99,577.59~~	\$128,477.61	\$128,477.61	\$0.00	\$128,477.61	\$0.00	\$86,515.77	\$86,515.77	\$41,961.84	\$0.00
329000	Otros arrendamientos	\$8,500.00	\$3,213.00	\$11,713.00	\$11,713.00	\$0.00	\$11,713.00	\$0.00	\$11,713.00	\$11,713.00	\$0.00	\$0.00
329001	Otros arrendamientos	\$8,500.00	\$3,213.00	\$11,713.00	\$11,713.00	\$0.00	\$11,713.00	\$0.00	\$11,713.00	\$11,713.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos,	\$984,877.00	~~\$92,873.85~~	\$892,003.15	\$892,003.15	\$0.00	\$892,003.15	\$0.00	\$860,968.97	\$860,968.97	\$31,034.18	\$0.00
331000	Servicios legales, de contabilidad,	\$76,700.00	~~\$31,038.89~~	\$45,661.11	\$45,661.11	\$0.00	\$45,661.11	\$0.00	\$45,661.11	\$45,661.11	\$0.00	\$0.00
331001	Servicios legales	\$49,250.00	~~\$49,250.00~~	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$27,450.00	\$18,211.11	\$45,661.11	\$45,661.11	\$0.00	\$45,661.11	\$0.00	\$45,661.11	\$45,661.11	\$0.00	\$0.00
336000	Servicios de apoyo administrativo,	\$8,872.00	~~\$3,850.00~~	\$5,022.00	\$5,022.00	\$0.00	\$5,022.00	\$0.00	\$5,022.00	\$5,022.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo,	\$8,872.00	~~\$3,850.00~~	\$5,022.00	\$5,022.00	\$0.00	\$5,022.00	\$0.00	\$5,022.00	\$5,022.00	\$0.00	\$0.00
338000	Servicios de vigilancia	\$899,305.00	~~\$57,984.96~~	\$841,320.04	\$841,320.04	\$0.00	\$841,320.04	\$0.00	\$810,285.86	\$810,285.86	\$31,034.18	\$0.00
338001	Servicios de Vigilancia	\$899,305.00	~~\$57,984.96~~	\$841,320.04	\$841,320.04	\$0.00	\$841,320.04	\$0.00	\$810,285.86	\$810,285.86	\$31,034.18	\$0.00
340000	Servicios financieros, bancarios y	\$53,250.00	\$4,620.85	\$57,870.85	\$57,870.85	\$0.00	\$57,870.85	\$0.00	\$57,870.85	\$57,870.85	\$0.00	\$0.00
341000	Servicios financieros y bancarios	\$0.00	\$4,350.00	\$4,350.00	\$4,350.00	\$0.00	\$4,350.00	\$0.00	\$4,350.00	\$4,350.00	\$0.00	\$0.00
341001	Intereses, Descuentos, y otros Servicios	\$0.00	\$4,350.00	\$4,350.00	\$4,350.00	\$0.00	\$4,350.00	\$0.00	\$4,350.00	\$4,350.00	\$0.00	\$0.00
345000	Seguro de bienes patrimoniales	\$53,250.00	\$270.85	\$53,520.85	\$53,520.85	\$0.00	\$53,520.85	\$0.00	\$53,520.85	\$53,520.85	\$0.00	\$0.00
345001	Seguros	\$53,250.00	\$270.85	\$53,520.85	\$53,520.85	\$0.00	\$53,520.85	\$0.00	\$53,520.85	\$53,520.85	\$0.00	\$0.00
350000	Servicios de instalación, reparación,	\$461,395.00	~~\$296,149.03~~	\$165,245.97	\$165,245.97	\$0.00	\$165,245.97	\$0.00	\$165,245.97	\$165,245.97	\$0.00	\$0.00
351000	Conservación y mantenimiento menor de	\$0.00	\$64,897.96	\$64,897.96	\$64,897.96	\$0.00	\$64,897.96	\$0.00	\$64,897.96	\$64,897.96	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de	\$0.00	\$64,897.96	\$64,897.96	\$64,897.96	\$0.00	\$64,897.96	\$0.00	\$64,897.96	\$64,897.96	\$0.00	\$0.00
352000	Instalación, reparación y mantenimiento	\$64,375.00	~~\$64,085.00~~	\$290.00	\$290.00	\$0.00	\$290.00	\$0.00	\$290.00	\$290.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de	\$64,375.00	~~\$64,085.00~~	\$290.00	\$290.00	\$0.00	\$290.00	\$0.00	\$290.00	\$290.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimiento	\$0.00	\$2,453.00	\$2,453.00	\$2,453.00	\$0.00	\$2,453.00	\$0.00	\$2,453.00	\$2,453.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$0.00	\$2,453.00	\$2,453.00	\$2,453.00	\$0.00	\$2,453.00	\$0.00	\$2,453.00	\$2,453.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo	\$140,000.00	~~\$72,158.16~~	\$67,841.84	\$67,841.84	\$0.00	\$67,841.84	\$0.00	\$67,841.84	\$67,841.84	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$140,000.00	~~\$72,158.16~~	\$67,841.84	\$67,841.84	\$0.00	\$67,841.84	\$0.00	\$67,841.84	\$67,841.84	\$0.00	\$0.00
357000	Instalación, reparación y mantenimiento	\$231,957.00	~~\$203,121.83~~	\$28,835.17	\$28,835.17	\$0.00	\$28,835.17	\$0.00	\$28,835.17	\$28,835.17	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$231,957.00	~~\$229,142.00~~	\$2,815.00	\$2,815.00	\$0.00	\$2,815.00	\$0.00	\$2,815.00	\$2,815.00	\$0.00	\$0.00
357002	Mantenimiento e Instalación de Equipos y	\$0.00	\$26,020.17	\$26,020.17	\$26,020.17	\$0.00	\$26,020.17	\$0.00	\$26,020.17	\$26,020.17	\$0.00	\$0.00
358000	Servicios de limpieza y manejo de	\$25,063.00	~~\$24,135.00~~	\$928.00	\$928.00	\$0.00	\$928.00	\$0.00	\$928.00	\$928.00	\$0.00	\$0.00
358001	Servicio de Lavandería Limpieza y	\$25,063.00	~~\$24,135.00~~	\$928.00	\$928.00	\$0.00	\$928.00	\$0.00	\$928.00	\$928.00	\$0.00	\$0.00
360000	Servicios de comunicación social y	\$49,719.00	\$52,748.52	\$102,467.52	\$102,467.52	\$0.00	\$102,467.52	\$0.00	\$102,467.52	\$102,467.52	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros	\$8,540.00	~~\$55.76~~	\$8,484.24	\$8,484.24	\$0.00	\$8,484.24	\$0.00	\$8,484.24	\$8,484.24	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$8,540.00	~~\$55.76~~	\$8,484.24	\$8,484.24	\$0.00	\$8,484.24	\$0.00	\$8,484.24	\$8,484.24	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros	\$27,879.00	\$62,105.19	\$89,984.19	\$89,984.19	\$0.00	\$89,984.19	\$0.00	\$89,984.19	\$89,984.19	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros	\$27,879.00	\$62,105.19	\$89,984.19	\$89,984.19	\$0.00	\$89,984.19	\$0.00	\$89,984.19	\$89,984.19	\$0.00	\$0.00
366000	Servicio de creación y difusión de	\$13,300.00	~~\$9,300.91~~	\$3,999.09	\$3,999.09	\$0.00	\$3,999.09	\$0.00	\$3,999.09	\$3,999.09	\$0.00	\$0.00
366001	Servicio de creación y difusión de	\$13,300.00	~~\$9,300.91~~	\$3,999.09	\$3,999.09	\$0.00	\$3,999.09	\$0.00	\$3,999.09	\$3,999.09	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$81,170.00	~~\$68,713.17~~	\$24,456.83	\$24,391.10	\$65.73	\$24,391.10	\$0.00	\$24,391.10	\$24,391.10	\$0.00	\$65.73
375000	Viáticos en el país	\$65,770.00	~~\$46,213.17~~	\$19,556.83	\$19,491.10	\$65.73	\$19,491.10	\$0.00	\$19,491.10	\$19,491.10	\$0.00	\$65.73
375001	Viáticos en el país	\$65,770.00	~~\$46,213.17~~	\$19,556.83	\$19,491.10	\$65.73	\$19,491.10	\$0.00	\$19,491.10	\$19,491.10	\$0.00	\$65.73
379000	Otros servicios de traslado y hospedaje	\$15,400.00	~~\$10,500.00~~	\$4,900.00	\$4,900.00	\$0.00	\$4,900.00	\$0.00	\$4,900.00	\$4,900.00	\$0.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$15,400.00	~~\$10,500.00~~	\$4,900.00	\$4,900.00	\$0.00	\$4,900.00	\$0.00	\$4,900.00	\$4,900.00	\$0.00	\$0.00
380000	Servicios oficiales	\$48,891.00	~~\$37,891.00~~	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$8,000.00	~~\$8,000.00~~	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382002	Eventos Culturales	\$8,000.00	~~\$8,000.00~~	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$40,891.00	~~\$29,891.00~~	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$40,891.00	~~\$29,891.00~~	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00

700000	INVERSIONES FINANCIERAS Y	\$0.00	\$8,454.60	\$8,454.60	\$0.00	\$8,454.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,454.60
790000	Provisiones para contingencias y otras	\$0.00	\$8,454.60	\$8,454.60	\$0.00	\$8,454.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,454.60
799000	Otras erogaciones especiales	\$0.00	\$8,454.60	\$8,454.60	\$0.00	\$8,454.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,454.60
799003	Erogaciones contingentes	\$0.00	\$8,454.60	\$8,454.60	\$0.00	\$8,454.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,454.60
RECURSOS FISCALES		\$42,783,061.00	-\$1,341,524.40	\$41,441,536.60	\$41,068,845.96	\$382,690.64	\$41,058,845.96	\$0.00	\$40,868,752.36	\$40,868,752.36	\$190,093.60	\$382,690.64

Elaboró

Ing. Bernardo Angeles Cruz
Subdirector de Planeación

Revisó

Mtro. Angel Hernández Cabrera
Director de Planeación y Vinculación

Autorizó

Ing. David Jorge Gómez
Director General