

Instituto Tecnológico Superior del Occidente del Estado de Hidalgo
II Sesión Extraordinaria, 2026
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2026
Consolidado por Capítulo y Partida



Fecha de la Sesión: 28/enero/2026

JGSE.7

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	SERVICIOS PERSONALES	\$6,265,137.00	\$6,740,693.00	\$6,740,693.00	\$6,740,699.00	\$6,810,555.00	\$6,810,555.00	\$6,810,556.00	\$6,810,559.00	\$6,810,561.00	\$6,810,561.00	\$9,558,585.00	\$6,810,562.00	\$6,810,558.00
113001	Sueldos	\$47,327,300.00	\$3,943,920.00	\$3,943,920.00	\$3,943,920.00	\$3,943,948.00	\$3,943,948.00	\$3,943,949.00	\$3,943,949.00	\$3,943,949.00	\$3,943,949.00	\$3,943,949.00	\$3,943,949.00	\$3,943,950.00
131003	Prima de Antigüedad	\$7,416,131.00	\$598,928.00	\$598,928.00	\$598,928.00	\$624,371.00	\$624,371.00	\$624,372.00	\$624,372.00	\$624,372.00	\$624,372.00	\$624,372.00	\$624,372.00	\$624,374.00
132001	Prima Vacacional y dominical	\$3,111,932.00	\$259,324.00	\$259,324.00	\$259,324.00	\$259,328.00	\$259,328.00	\$259,328.00	\$259,328.00	\$259,328.00	\$259,328.00	\$259,328.00	\$259,329.00	\$259,333.00
132002	Gratificación Anual	\$7,883,546.00	\$656,957.00	\$656,957.00	\$656,959.00	\$656,963.00	\$656,963.00	\$656,963.00	\$656,964.00	\$656,965.00	\$656,965.00	\$656,965.00	\$656,965.00	\$656,960.00
134001	Compensaciones	\$111,287.00	\$9,274.00	\$9,274.00	\$9,274.00	\$9,274.00	\$9,274.00	\$9,274.00	\$9,274.00	\$9,274.00	\$9,274.00	\$9,274.00	\$9,274.00	\$9,273.00
141001	Aportaciones al ISSSTE	\$5,216,546.00	\$393,210.00	\$393,210.00	\$393,210.00	\$448,547.00	\$448,547.00	\$448,547.00	\$448,547.00	\$448,547.00	\$448,547.00	\$448,546.00	\$448,545.00	\$448,545.00
141001	Aportaciones al seguro de cesantía en edad avanzada y vejez	\$1,502,640.00	\$125,220.00	\$125,220.00	\$125,220.00	\$125,220.00	\$125,220.00	\$125,220.00	\$125,220.00	\$125,220.00	\$125,220.00	\$125,220.00	\$125,220.00	\$125,220.00
142001	Aportaciones a FOVISSSTE	\$2,366,366.00	\$197,196.00	\$197,196.00	\$197,196.00	\$197,197.00	\$197,197.00	\$197,197.00	\$197,197.00	\$197,197.00	\$197,197.00	\$197,197.00	\$197,197.00	\$197,202.00
143001	Aportaciones a S.A.R.	\$946,545.00	\$78,876.00	\$78,876.00	\$78,876.00	\$78,879.00	\$78,879.00	\$78,879.00	\$78,879.00	\$78,880.00	\$78,880.00	\$78,880.00	\$78,880.00	\$78,879.00
154003	Asignaciones Adicionales al Sueldo	\$3,738,330.00	\$311,504.00	\$311,504.00	\$311,504.00	\$311,535.00	\$311,535.00	\$311,535.00	\$311,536.00	\$311,536.00	\$311,536.00	\$311,536.00	\$311,536.00	\$311,533.00
154004	Ayuda para Libros Escolares	\$1,081,193.00	\$90,194.00	\$90,194.00	\$90,194.00	\$90,068.00	\$90,068.00	\$90,068.00	\$90,068.00	\$90,068.00	\$90,068.00	\$90,068.00	\$90,068.00	\$90,067.00
158002	Otras Prestaciones	\$815,297.00	\$76,090.00	\$76,090.00	\$76,092.00	\$65,225.00	\$65,225.00	\$65,225.00	\$65,225.00	\$65,225.00	\$65,225.00	\$65,226.00	\$65,226.00	\$65,222.00
161001	Previsiones de carácter laboral, económ	\$448,024.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$448,024.00	\$0.00
171001	Estímulos	\$2,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300,000.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$2,341,728.00	\$408,278.00	\$86,132.00	\$59,495.00	\$175,078.00	\$391,565.00	\$363,042.00	\$5,400.00	\$833,887.00	\$5,555.00	\$8,251.00	\$5,045.00	\$0.00
211001	Material de Oficina	\$132,516.00	\$0.00	\$0.00	\$0.00	\$8,906.00	\$0.00	\$19,695.00	\$0.00	\$103,915.00	\$0.00	\$0.00	\$0.00	\$0.00
211002	Gastos de Oficina	\$34,726.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$17,000.00	\$0.00	\$226.00	\$0.00	\$0.00
211003	Muebles de oficina, estantería y equipam	\$261,978.00	\$0.00	\$0.00	\$0.00	\$18.00	\$155,110.00	\$0.00	\$0.00	\$106,850.00	\$0.00	\$0.00	\$0.00	\$0.00
212001	Materiales y útiles de impresión y repro	\$33,432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,432.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Materiales y útiles consumibles para el p	\$236,459.00	\$0.00	\$866.00	\$0.00	\$3,880.00	\$4,000.00	\$89,445.00	\$0.00	\$138,268.00	\$0.00	\$0.00	\$0.00	\$0.00
215001	Suscripciones a Publicaciones y Periód	\$53,226.00	\$18,000.00	\$0.00	\$0.00	\$7,100.00	\$0.00	\$0.00	\$0.00	\$28,126.00	\$0.00	\$0.00	\$0.00	\$0.00
216001	Material de Limpieza	\$23,000.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$109,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
221001	Alimentación de Personas	\$132,287.00	\$47,311.00	\$11,266.00	\$0.00	\$15,830.00	\$1,350.00	\$1,350.00	\$1,080.00	\$54,100.00	\$0.00	\$0.00	\$0.00	\$0.00
231001	Productos agrícolas	\$110,000.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
234001	Combustibles, lubricantes y aditivos com	\$180.00	\$0.00	\$0.00	\$0.00	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90.00	\$0.00	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$40,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$12,040.00	\$0.00	\$0.00	\$0.00	\$1,020.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$1,020.00	\$0.00	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$454.00	\$0.00	\$454.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$135,864.00	\$0.00	\$17,620.00	\$27,933.00	\$0.00	\$40,000.00	\$30,099.00	\$0.00	\$20,212.00	\$0.00	\$0.00	\$0.00	\$0.00
246002	Material Electrónico	\$18,900.00	\$18,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$35,801.00	\$405.00	\$7,504.00	\$5,392.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construc	\$15,052.00	\$0.00	\$2,756.00	\$52.00	\$12,244.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$81,000.00	\$81,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$40,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales, accesorios y suministros de l	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y deriv	\$18,366.00	\$1,772.00	\$1,324.00	\$68.00	\$702.00	\$12,500.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
261001	Combustibles y Lubricantes para vehicu	\$395,884.00	\$86,140.00	\$34,592.00	\$2,854.00	\$66,514.00	\$40,905.00	\$26,460.00	\$4,320.00	\$116,584.00	\$4,445.00	\$8,025.00	\$5,045.00	\$0.00
271001	Vestuario y Uniformes	\$235,674.00	\$0.00	\$0.00	\$0.00	\$40,874.00	\$100,000.00	\$50,000.00	\$0.00	\$44,800.00	\$0.00	\$0.00	\$0.00	\$0.00
272001	Prendas de seguridad y protección pers	\$3,602.00	\$0.00	\$0.00	\$342.00	\$0.00	\$0.00	\$3,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$48,364.00	\$0.00	\$0.00	\$22,508.00	\$0.00	\$0.00	\$20,256.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$0.00	\$0.00
274001	Productos textiles	\$24,144.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$19,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$19,250.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
292001	Refacciones y accesorios menores de eq	\$346.00	\$0.00	\$0.00	\$346.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de eq	\$27,183.00	\$0.00	\$5,250.00	\$0.00	\$0.00	\$5,600.00	\$16,333.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$14,184,197.00	\$3,868,323.00	\$810,986.00	\$678,130.00	\$658,204.00	\$671,833.00	\$1,411,860.00	\$399,856.00	\$3,843,098.00	\$509,042.00	\$361,959.00	\$793,312.00	\$177,594.00
311001	Servicio de Energía Eléctrica	\$906,919.00	\$66,024.00	\$121,136.00	\$84,016.00	\$178,824.00	\$70,000.00	\$105,001.00	\$70,000.00	\$11,918.00	\$50,000.00	\$50,000.00	\$100,000.00	\$0.00
312001	Gas	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
313001	Servicio de Agua	\$308,240.00	\$79,300.00	\$13,800.00	\$32,300.00	\$15,600.00	\$17,600.00	\$108,900.00	\$12,920.00	\$14,900.00	\$12,920.00	\$0.00	\$0.00	\$0.00
314001	Servicio Telefónico Tradicional	\$100,000.00	\$8,182.00	\$8,176.00	\$8,176.00	\$11,466.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$10,000.00	\$0.00
317001	Servicios de acceso de Internet, redes y	\$660,000.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
319004	Servicios Integrales de Infraestructura de	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
326001	Arrendamiento de maquinaria, otros equ	\$84,100.00	\$35,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,000.00	\$0.00	\$0.00	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$366,332.00	\$10,000.00	\$34,320.00	\$0.00	\$6,180.00	\$0.00	\$18,000.00	\$0.00	\$5,000.00	\$17,500.00	\$0.00	\$275,332.00	\$0.00
329001	Otros arrendamientos	\$54,560.00	\$0.00	\$0.00	\$18,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y ser	\$150,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00
331003	Servicios de consultoría y asesoría	\$738,665.00	\$0.00	\$5,800.00	\$26,100.00	\$5,600.00	\$0.00	\$231,574.00	\$0.00	\$434,738.00	\$34,853.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$182,500.00	\$0.00	\$0.00	\$0.00	\$0.								

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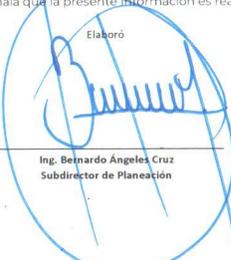
Fecha de la Sesión: 28/enero/2026

JGSE.7

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual												
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
345004	Seguro Facultativo	\$301,921.00	\$220,513.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,408.00	\$0.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de	\$150,000.00	\$74,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$50,600.00	\$0.00	\$0.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de	\$580.00	\$0.00	\$580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
352002	Mantenimiento de Equipo y Aparatos de	\$2,514.00	\$203.00	\$210.00	\$210.00	\$210.00	\$210.00	\$281.00	\$210.00	\$140.00	\$210.00	\$210.00	\$210.00	\$210.00	\$210.00
354001	Instalación, reparación y mantenimiento	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$153,504.00	\$0.00	\$10,190.00	\$2,142.00	\$35,818.00	\$105,045.00	\$42.00	\$0.00	\$43.00	\$46.00	\$47.00	\$46.00	\$43.00	\$42.00
357001	Mantenimiento de Maquinaria y Equipo	\$53,660.00	\$0.00	\$0.00	\$2,460.00	\$25,000.00	\$26,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
357002	Mantenimiento e Instalación de Equipos	\$20,880.00	\$0.00	\$0.00	\$20,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
358001	Servicios de limpieza y manejo de desca	\$1740,000.00	\$725,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,000.00	\$0.00	\$870,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$106,453.00	\$0.00	\$16,968.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,485.00	\$0.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros me	\$297,534.00	\$8,500.00	\$51,184.00	\$0.00	\$1,750.00	\$40,000.00	\$0.00	\$0.00	\$196,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
366001	Servicio de creación y difusión de conte	\$13,400.00	\$5,000.00	\$0.00	\$8,000.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
371001	Pasajes aéreos	\$12,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$2,000.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$173,921.00	\$29,160.00	\$9,340.00	\$5,136.00	\$35,390.00	\$9,500.00	\$31,050.00	\$3,860.00	\$31,302.00	\$26,989.00	\$300.00	\$300.00	\$300.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$39,672.00	\$0.00	\$2,000.00	\$2,000.00	\$13,472.00	\$1,400.00	\$1,400.00	\$1,400.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383001	Congresos y Convenciones	\$396,810.00	\$35,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$339,810.00	\$0.00	\$0.00	\$0.00	\$0.00
382006	Pago de derechos	\$176,950.00	\$106,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
389001	Impuesto sobre nóminas y otros que se	\$2,106,394.00	\$175,533.00	\$175,533.00	\$175,533.00	\$175,533.00	\$175,533.00	\$175,533.00	\$175,533.00	\$175,533.00	\$175,533.00	\$175,533.00	\$175,533.00	\$175,533.00	\$175,533.00
4000	TRANSFERENCIAS, ASIGNACIONES,	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E IN	\$2,203,078.00	\$21,756.00	\$22,539.00	\$22,539.00	\$28,539.00	\$28,539.00	\$34,306.00	\$27,539.00	\$673,165.00	\$27,539.00	\$27,539.00	\$28,539.00	\$28,539.00	\$1,260,539.00
515001	Bienes informáticos	\$2,203,078.00	\$21,756.00	\$22,539.00	\$22,539.00	\$28,539.00	\$28,539.00	\$34,306.00	\$27,539.00	\$673,165.00	\$27,539.00	\$27,539.00	\$28,539.00	\$28,539.00	\$1,260,539.00
7000	INVERSIONES FINANCIERAS Y OTRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Suma Total	\$102,994,140.00	\$11,039,050.00	\$7,660,350.00	\$7,500,863.00	\$7,672,376.00	\$7,902,492.00	\$8,619,764.00	\$7,243,354.00	\$12,160,711.00	\$7,352,697.00	\$9,956,334.00	\$7,637,458.00	\$8,248,691.00	

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

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

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	SERVICIOS PERSONALES	\$39,040,087.00	\$3,253,335.00	\$3,253,335.00	\$3,253,338.00	\$3,253,339.00	\$3,253,339.00	\$3,253,340.00	\$3,253,342.00	\$3,253,343.00	\$3,253,343.00	\$3,253,344.00	\$3,253,345.00	\$3,253,344.00
113001	Sueldos	\$23,663,527.00	\$1,971,960.00	\$1,971,960.00	\$1,971,960.00	\$1,971,960.00	\$1,971,960.00	\$1,971,961.00	\$1,971,961.00	\$1,971,961.00	\$1,971,961.00	\$1,971,961.00	\$1,971,961.00	\$1,971,961.00
131003	Prima de Antigüedad	\$3,593,574.00	\$299,464.00	\$299,464.00	\$299,464.00	\$299,464.00	\$299,464.00	\$299,465.00	\$299,465.00	\$299,465.00	\$299,465.00	\$299,465.00	\$299,465.00	\$299,465.00
132001	Prima Vacacional y dominical	\$1,555,958.00	\$129,662.00	\$129,662.00	\$129,662.00	\$129,663.00	\$129,663.00	\$129,663.00	\$129,663.00	\$129,663.00	\$129,663.00	\$129,663.00	\$129,663.00	\$129,663.00
132002	Gratificación Anual	\$2,593,262.00	\$216,104.00	\$216,104.00	\$216,105.00	\$216,105.00	\$216,105.00	\$216,105.00	\$216,105.00	\$216,105.00	\$216,106.00	\$216,106.00	\$216,106.00	\$216,105.00
141001	Aportaciones al ISSSTE	\$2,359,256.00	\$196,605.00	\$196,605.00	\$196,605.00	\$196,605.00	\$196,605.00	\$196,605.00	\$196,605.00	\$196,605.00	\$196,604.00	\$196,604.00	\$196,604.00	\$196,604.00
141001	Aportaciones al seguro de cesantía en edad avanzada y vejez	\$751,315.00	\$62,610.00	\$62,610.00	\$62,610.00	\$62,610.00	\$62,610.00	\$62,610.00	\$62,610.00	\$62,610.00	\$62,609.00	\$62,609.00	\$62,609.00	\$62,609.00
142001	Aportaciones a FOVISSSTE	\$1,183,177.00	\$98,598.00	\$98,598.00	\$98,598.00	\$98,598.00	\$98,598.00	\$98,598.00	\$98,598.00	\$98,598.00	\$98,598.00	\$98,598.00	\$98,598.00	\$98,598.00
143001	Aportaciones al S.A.R.	\$473,270.00	\$39,438.00	\$39,438.00	\$39,439.00	\$39,439.00	\$39,439.00	\$39,439.00	\$39,439.00	\$39,440.00	\$39,440.00	\$39,440.00	\$39,440.00	\$39,439.00
154003	Asignaciones Adicionales al Sueldo	\$1,869,030.00	\$155,752.00	\$155,752.00	\$155,752.00	\$155,752.00	\$155,752.00	\$155,753.00	\$155,753.00	\$155,753.00	\$155,753.00	\$155,753.00	\$155,753.00	\$155,753.00
154004*	Ayuda para Útiles Escolares	\$541,164.00	\$45,097.00	\$45,097.00	\$45,097.00	\$45,097.00	\$45,097.00	\$45,097.00	\$45,097.00	\$45,097.00	\$45,097.00	\$45,097.00	\$45,097.00	\$45,097.00
159002	Otras Prestaciones	\$456,554.00	\$38,045.00	\$38,045.00	\$38,046.00	\$38,046.00	\$38,046.00	\$38,046.00	\$38,046.00	\$38,047.00	\$38,047.00	\$38,047.00	\$38,047.00	\$38,047.00
2000	MATERIALES Y SUMINISTROS	\$253,575.00	\$0.00	\$41,986.00	\$17,241.00	\$87,539.00	\$19,520.00	\$3,995.00	\$1,740.00	\$78,066.00	\$1,215.00	\$1,313.00	\$960.00	\$0.00
211001	Material de Oficina	\$4,453.00	\$0.00	\$0.00	\$0.00	\$4,453.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211002	Gastos de Oficina	\$113.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113.00	\$0.00	\$0.00
211003	Muebles de oficina, estantería y equipo de	\$9.00	\$0.00	\$0.00	\$0.00	\$9.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212001	Materiales y útiles de impresión y reprodu	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Materiales y útiles consumibles para el pr	\$2,373.00	\$0.00	\$433.00	\$0.00	\$1,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
221001	Alimentación de Personas	\$15,438.00	\$0.00	\$5,633.00	\$0.00	\$7,915.00	\$675.00	\$675.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
234001	Combustibles, lubricantes y aditivos com	\$90.00	\$0.00	\$0.00	\$0.00	\$45.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45.00	\$0.00	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$12,500.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$1,020.00	\$0.00	\$0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$227.00	\$0.00	\$227.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$17,876.00	\$0.00	\$8,810.00	\$1,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,606.00	\$0.00	\$0.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$6,448.00	\$0.00	\$3,752.00	\$2,696.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construc	\$7,526.00	\$0.00	\$1,378.00	\$26.00	\$6,122.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales, accesorios y suministros de la	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y deriv	\$1,047.00	\$0.00	\$662.00	\$34.00	\$351.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
261001	Combustibles y Lubricantes para vehicul	\$83,545.00	\$0.00	\$16,216.00	\$1,427.00	\$33,257.00	\$18,845.00	\$3,320.00	\$1,200.00	\$6,460.00	\$660.00	\$1,200.00	\$960.00	\$0.00
271001	Vestuario y Uniformes	\$20,437.00	\$0.00	\$0.00	\$0.00	\$20,437.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272001	Prendas de seguridad y protección perso	\$171.00	\$0.00	\$0.00	\$171.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$11,254.00	\$0.00	\$0.00	\$11,254.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
274001	Productos textiles	\$2,250.00	\$0.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
292001	Refacciones y accesorios menores de ed	\$173.00	\$0.00	\$0.00	\$173.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de eq	\$2,625.00	\$0.00	\$2,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$2,014,033.00	\$247,881.00	\$316,950.00	\$250,612.00	\$240,193.00	\$161,797.00	\$112,925.00	\$110,640.00	\$80,889.00	\$92,480.00	\$92,000.00	\$307,666.00	\$0.00
311001	Servicio de Energía Eléctrica	\$435,959.00	\$33,012.00	\$60,568.00	\$42,008.00	\$89,412.00	\$35,000.00	\$35,000.00	\$35,000.00	\$5,959.00	\$25,000.00	\$25,000.00	\$50,000.00	\$0.00
312001	Gas	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
313001	Servicio de Agua	\$61,260.00	\$0.00	\$6,900.00	\$16,150.00	\$7,800.00	\$8,800.00	\$7,700.00	\$6,460.00	\$7,450.00	\$4,500.00	\$4,500.00	\$5,000.00	\$0.00
314001	Servicio Telefónico Tradicional	\$50,000.00	\$4,091.00	\$4,088.00	\$4,088.00	\$5,733.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$5,000.00	\$0.00
327001	Arrendamiento de activos intangibles	\$157,916.00	\$0.00	\$17,160.00	\$0.00	\$3,090.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,666.00	\$0.00
329001	Otros arrendamientos	\$9,280.00	\$0.00	\$0.00	\$9,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331003	Servicios de consultoría y asesoría	\$18,750.00	\$0.00	\$2,900.00	\$13,050.00	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, fotoco	\$5,022.00	\$0.00	\$0.00	\$1,150.00	\$1,425.00	\$1,647.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
338001	Servicios de Vigilancia	\$1,056,854.00	\$210,778.00	\$148,972.00	\$144,604.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$115,000.00	\$0.00
345001	Seguros	\$36,000.00	\$0.00	\$35,454.00	\$0.00	\$546.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de	\$290.00	\$0.00	\$290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$54,000.00	\$0.00	\$5,075.00	\$1,044.00	\$17,881.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$26,830.00	\$0.00	\$0.00	\$1,230.00	\$12,500.00	\$13,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
357002	Mantenimiento e Instalación de Equipos	\$10,440.00	\$0.00	\$0.00	\$10,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$8,484.00	\$0.00	\$8,484.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medi	\$26,467.00	\$0.00	\$25,592.00	\$0.00	\$875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
368001	Servicio de creación y difusión de conten	\$4,200.00	\$0.00	\$0.00	\$4,000.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$29,445.00	\$0.00	\$467.00	\$2,568.00	\$17,695.00	\$4,550.00	\$1,725.00	\$1,480.00	\$480.00	\$480.00	\$0.00	\$0.00	\$0.00



Instituto Tecnológico Superior del Occidente del Estado de Hidalgo
II Sesión Extraordinaria, 2026
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2026
Recursos Fiscales

Fecha de la Sesión: 28/enero/2026

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
379001	Otros servicios de traslado y hospedaje	\$10,836.00	\$0.00	\$1,000.00	\$1,000.00	\$6,736.00	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383001	Congresos y Convenciones	\$11,000.00	\$0.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES,	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7000	INVERSIONES FINANCIERAS Y OTRAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Suma Total		\$41,307,695.00	\$3,501,216.00	\$3,612,271.00	\$3,521,191.00	\$3,581,071.00	\$3,434,656.00	\$3,370,260.00	\$3,365,722.00	\$3,412,298.00	\$3,347,038.00	\$3,346,657.00	\$3,561,971.00	\$3,253,344.00

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

Elaboró



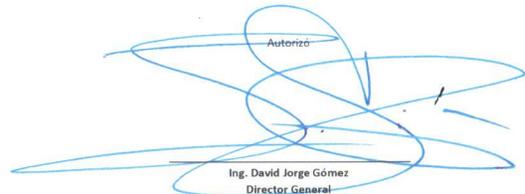
Ing. Bernardo Ángeles Cruz
Subdirector de Planeación

Revisó



Mtro. Angel Hernández Cabrera
Director de Planeación y Vinculación

Autorizó



Ing. David Jorge Gómez
Director General



Instituto Tecnológico Superior del Occidente del Estado de Hidalgo
II Sesión Extraordinaria, 2026
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2026
Recursos Federales



Fecha de la Sesión: 28/enero/2026

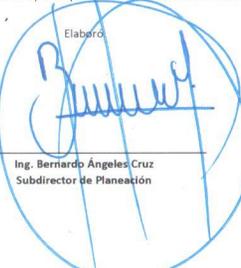
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Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual												
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
1000	SERVICIOS PERSONALES	\$42,416,769.00	\$3,253,335.00	\$3,253,335.00	\$3,253,338.00	\$3,323,193.00	\$3,323,193.00	\$3,323,193.00	\$3,323,193.00	\$3,323,193.00	\$3,323,194.00	\$3,323,194.00	\$6,071,217.00	\$3,323,193.00	\$3,323,191.00
113001	Sueldos	\$23,663,773.00	\$1,971,960.00	\$1,971,960.00	\$1,971,960.00	\$1,971,988.00	\$1,971,988.00	\$1,971,988.00	\$1,971,988.00	\$1,971,988.00	\$1,971,988.00	\$1,971,988.00	\$1,971,988.00	\$1,971,988.00	\$1,971,989.00
131003	Prima de Antigüedad	\$3,822,557.00	\$299,464.00	\$299,464.00	\$299,464.00	\$324,907.00	\$324,907.00	\$324,907.00	\$324,907.00	\$324,907.00	\$324,907.00	\$324,907.00	\$324,907.00	\$324,909.00	\$324,909.00
132001	Prima Vacacional y dominical	\$1,555,974.00	\$129,662.00	\$129,662.00	\$129,662.00	\$129,665.00	\$129,665.00	\$129,665.00	\$129,665.00	\$129,665.00	\$129,665.00	\$129,665.00	\$129,665.00	\$129,668.00	\$129,668.00
132002	Gratificación Anual	\$2,593,290.00	\$216,104.00	\$216,104.00	\$216,105.00	\$216,109.00	\$216,109.00	\$216,109.00	\$216,109.00	\$216,109.00	\$216,109.00	\$216,109.00	\$216,109.00	\$216,105.00	\$216,105.00
141001	Aportaciones al ISSSTE	\$2,857,290.00	\$196,605.00	\$196,605.00	\$196,605.00	\$196,605.00	\$251,942.00	\$251,942.00	\$251,942.00	\$251,942.00	\$251,942.00	\$251,942.00	\$251,941.00	\$251,941.00	\$251,941.00
141001	Aportaciones al seguro de cesantía en edad avanzada y vejez	\$751,325.00	\$62,610.00	\$62,610.00	\$62,610.00	\$62,610.00	\$62,610.00	\$62,610.00	\$62,610.00	\$62,610.00	\$62,611.00	\$62,611.00	\$62,611.00	\$62,611.00	\$62,611.00
142001	Aportaciones a FOVISSSTE	\$1,183,189.00	\$98,598.00	\$98,598.00	\$98,598.00	\$98,599.00	\$98,599.00	\$98,599.00	\$98,599.00	\$98,599.00	\$98,599.00	\$98,599.00	\$98,599.00	\$98,603.00	\$98,603.00
143001	Aportaciones al S.A.R	\$473,275.00	\$39,438.00	\$39,438.00	\$39,439.00	\$39,440.00	\$39,440.00	\$39,440.00	\$39,440.00	\$39,440.00	\$39,440.00	\$39,440.00	\$39,440.00	\$39,440.00	\$39,440.00
154003	Asignaciones Adicionales al Sueldo	\$1,869,300.00	\$155,752.00	\$155,752.00	\$155,752.00	\$155,783.00	\$155,783.00	\$155,783.00	\$155,783.00	\$155,783.00	\$155,783.00	\$155,783.00	\$155,783.00	\$155,783.00	\$155,783.00
154004	Ayuda para Útiles Escolares	\$540,029.00	\$45,097.00	\$45,097.00	\$45,097.00	\$44,971.00	\$44,971.00	\$44,971.00	\$44,971.00	\$44,971.00	\$44,971.00	\$44,971.00	\$44,971.00	\$44,970.00	\$44,970.00
159002 *	Otras Prestaciones	\$358,743.00	\$38,045.00	\$38,045.00	\$38,046.00	\$37,179.00	\$37,179.00	\$37,179.00	\$37,179.00	\$37,179.00	\$37,179.00	\$37,179.00	\$37,179.00	\$37,175.00	\$37,175.00
161001	Previsiones de carácter laboral, económico	\$448,024.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$448,024.00	\$0.00	\$0.00
171001	Estímulos	\$2,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300,000.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$689,951.00	\$0.00	\$41,986.00	\$17,241.00	\$87,539.00	\$272,045.00	\$6,995.00	\$1,740.00	\$247,042.00	\$4,340.00	\$6,938.00	\$4,085.00	\$0.00	\$0.00
211001	Material de Oficina	\$4,453.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,453.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211002	Gastos de Oficina	\$113.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113.00	\$0.00	\$0.00	\$0.00
211003	Muebles de oficina, estantería y equipo de oficina	\$261,969.00	\$0.00	\$0.00	\$0.00	\$9.00	\$155,110.00	\$0.00	\$0.00	\$106,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212001	Materiales y útiles de impresión y reproducción	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Materiales y útiles consumibles para el personal	\$6,373.00	\$0.00	\$433.00	\$0.00	\$1,940.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$14,226.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,100.00	\$0.00	\$0.00	\$7,126.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
221001	Alimentación de Personas	\$15,438.00	\$0.00	\$5,633.00	\$0.00	\$7,915.00	\$675.00	\$675.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
234001	Combustibles, lubricantes y aditivos para vehículos	\$90.00	\$0.00	\$0.00	\$0.00	\$45.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45.00	\$0.00	\$0.00	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$27,500.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$11,020.00	\$0.00	\$0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$510.00	\$0.00	\$0.00	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$227.00	\$0.00	\$227.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$62,876.00	\$0.00	\$8,810.00	\$1,460.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$12,606.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$28,948.00	\$0.00	\$3,752.00	\$2,696.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción	\$7,526.00	\$0.00	\$1,378.00	\$26.00	\$6,122.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales, accesorios y suministros de laboratorio	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$15,547.00	\$0.00	\$662.00	\$34.00	\$351.00	\$12,500.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
261001	Combustibles y Lubricantes para Vehículos	\$106,635.00	\$0.00	\$16,216.00	\$1,427.00	\$33,257.00	\$22,060.00	\$6,320.00	\$1,200.00	\$11,460.00	\$3,785.00	\$6,825.00	\$4,085.00	\$0.00	\$0.00
271001	Vestuario y Uniformes	\$20,437.00	\$0.00	\$0.00	\$0.00	\$20,437.00	\$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	\$171.00	\$0.00	\$0.00	\$171.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$11,254.00	\$0.00	\$0.00	\$11,254.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
274001	Productos textiles	\$2,250.00	\$0.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
292001	Refacciones y accesorios menores de equipo	\$173.00	\$0.00	\$0.00	\$173.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo	\$8,225.00	\$0.00	\$2,625.00	\$0.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$2,186,033.00	\$247,881.00	\$316,950.00	\$250,612.00	\$240,193.00	\$332,197.00	\$113,225.00	\$110,640.00	\$81,289.00	\$92,780.00	\$92,300.00	\$307,966.00	\$0.00	\$0.00
311001	Servicio de Energía Eléctrica	\$435,959.00	\$33,012.00	\$60,568.00	\$42,008.00	\$89,412.00	\$35,008.00	\$35,008.00	\$35,000.00	\$5,959.00	\$25,000.00	\$25,000.00	\$50,000.00	\$0.00	\$0.00
312001	Gas	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
313001	Servicio de Agua	\$61,260.00	\$0.00	\$6,900.00	\$16,150.00	\$7,800.00	\$8,800.00	\$7,700.00	\$6,460.00	\$7,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
314001	Servicio Telefónico Tradicional	\$50,000.00	\$4,091.00	\$4,088.00	\$4,088.00	\$4,088.00	\$5,733.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$5,000.00	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$157,916.00	\$0.00	\$17,160.00	\$0.00	\$3,090.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,666.00	\$0.00	\$0.00
329001	Otros arrendamientos	\$9,280.00	\$0.00	\$0.00	\$9,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331003	Servicios de consultoría y asesoría	\$18,750.00	\$0.00	\$2,900.00	\$13,050.00	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopia	\$5,022.00	\$0.00	\$0.00	\$1,150.00	\$1,425.00	\$1,647.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
338001	Servicios de Vigilancia	\$1,056,854.00	\$210,778.00	\$148,972.00	\$144,604.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$115,000.00	\$0.00	\$0.00
345001	Seguros	\$36,000.00	\$0.00	\$35,454.00	\$0.00	\$546.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de equipo	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Oficina	\$290.00	\$0.00	\$290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
354001	Instalación, reparación y mantenimiento de equipo	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$99,000.00	\$0.00	\$5,075.00	\$1,044.00	\$17,881.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$26,830.00	\$0.00	\$											

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	\$8,484.00	\$0.00	\$8,484.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medi	\$66,467.00	\$0.00	\$25,592.00	\$0.00	\$875.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
366001	Servicio de creación y difusión de conten	\$4,200.00	\$0.00	\$0.00	\$4,000.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$31,445.00	\$0.00	\$467.00	\$2,568.00	\$17,695.00	\$4,950.00	\$2,025.00	\$1,480.00	\$880.00	\$780.00	\$300.00	\$300.00	\$0.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$10,836.00	\$0.00	\$1,000.00	\$1,000.00	\$6,736.00	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383001	Congresos y Convenciones	\$11,000.00	\$0.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES,	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6000	BIENES MUEBLES, INMUEBLES E INT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7000	INVERSIONES FINANCIERAS Y OTRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Suma Total		\$45,292,753.00	\$3,501,216.00	\$3,612,271.00	\$3,521,191.00	\$3,650,925.00	\$3,927,435.00	\$3,443,413.00	\$3,435,573.00	\$3,651,525.00	\$3,420,314.00	\$6,170,455.00	\$3,635,244.00	\$3,323,191.00	

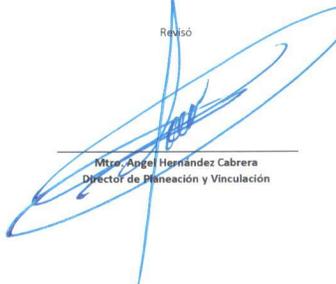
Bajo protesta de decir verdad, se señala que la presente informaciones real, verídica y es responsabilidad de quien la emite.

Elaboró



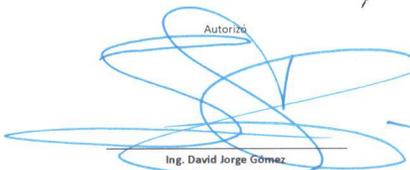
Ing. Bernardo Ángeles Cruz
Subdirector de Planeación

Revisó



Mtro. Angel Hernández Cabrera
Director de Planeación y Vinculación

Autorizó



Ing. David Jorge Gómez
Director General



Instituto Tecnológico Superior del Occidente del Estado de Hidalgo
II Sesión Extraordinaria, 2026
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2026
Ingresos Propios



JGSE.7.3

Fecha de la Sesión: 28/enero/2026

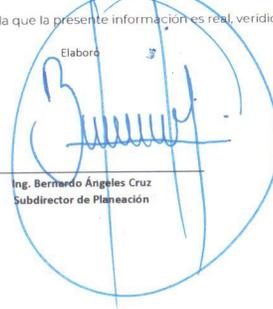
Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual												
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
1000	SERVICIOS PERSONALES	\$2,808,281.00	\$234,023.00	\$234,023.00	\$234,023.00	\$234,023.00	\$234,023.00	\$234,023.00	\$234,023.00	\$234,024.00	\$234,024.00	\$234,024.00	\$234,024.00	\$234,024.00	\$234,023.00
132002	Gratificación Anual	\$2,696,994.00	\$224,749.00	\$224,749.00	\$224,749.00	\$224,749.00	\$224,749.00	\$224,749.00	\$224,749.00	\$224,750.00	\$224,750.00	\$224,750.00	\$224,750.00	\$224,750.00	\$224,750.00
134001	Compensaciones	\$111,287.00	\$9,274.00	\$9,274.00	\$9,274.00	\$9,274.00	\$9,274.00	\$9,274.00	\$9,274.00	\$9,274.00	\$9,274.00	\$9,274.00	\$9,274.00	\$9,274.00	\$9,273.00
2000	MATERIALES Y SUMINISTROS	\$1,398,202.00	\$408,278.00	\$2,160.00	\$25,013.00	\$0.00	\$100,000.00	\$352,052.00	\$1,920.00	\$508,779.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$123,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,695.00	\$0.00	\$103,915.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211002	Gastos de Oficina	\$34,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212001	Materiales y útiles de impresión y repro.	\$5,432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Materiales y útiles consumibles para el pr	\$227,713.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,445.00	\$0.00	\$138,268.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
215001	Suscripciones a Publicaciones y Periódic	\$39,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216001	Material de Limpieza	\$23,000.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$69,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
221001	Alimentación de Personas	\$101,411.00	\$47,311.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
231001	Productos agrícolas	\$110,000.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$55,112.00	\$0.00	\$0.00	\$25,013.00	\$0.00	\$0.00	\$30,099.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246002	Material Electrónico	\$18,900.00	\$18,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$405.00	\$405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$81,000.00	\$81,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$40,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y deriv	\$1,772.00	\$1,772.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
261001	Combustibles y Lubricantes para vehicul	\$205,704.00	\$86,140.00	\$2,160.00	\$0.00	\$0.00	\$0.00	\$16,820.00	\$1,920.00	\$98,664.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
271001	Vestuario y Uniformes	\$194,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$50,000.00	\$0.00	\$44,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272001	Prendas de seguridad y protección perso	\$3,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$25,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,256.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
274001	Productos textiles	\$19,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$1,750.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de eq	\$16,333.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,333.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$9,984,431.00	\$3,372,561.00	\$177,086.00	\$176,906.00	\$177,818.00	\$177,839.00	\$1,185,710.00	\$178,576.00	\$3,680,920.00	\$323,782.00	\$177,659.00	\$177,680.00	\$177,594.00	
311001	Servicio de Energía Eléctrica	\$35,001.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,001.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
313001	Servicio de Agua	\$185,720.00	\$79,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,500.00	\$0.00	\$0.00	\$12,920.00	\$0.00	\$0.00	\$0.00	
317001	Servicios de acceso de Internet, redes y p	\$660,000.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	
319004	Servicios Integrales de Infraestructura de	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
326001	Afundamiento de maquinaria, otros equi	\$84,100.00	\$35,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
327001	Arrendamiento de activos intangibles	\$50,500.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$5,000.00	\$17,500.00	\$0.00	\$0.00	\$0.00	
329001	Otros arrendamientos	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
331002	Servicios de contabilidad, auditoria y ser	\$150,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
331003	Servicios de consultoría y asesoría	\$701,165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$231,574.00	\$0.00	\$434,738.00	\$34,853.00	\$0.00	\$0.00	\$0.00	
334001	Capacitación	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
336001	Servicios de apoyo administrativo, fotoco	\$930.00	\$680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	
338001	Servicios de Vigilancia	\$487,478.00	\$487,478.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
339003	Servicios Integrales	\$1,967,199.00	\$965,221.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,001,978.00	\$0.00	\$0.00	\$0.00	\$0.00	
341001	Servicios financieros y bancarios	\$21,829.00	\$1,823.00	\$1,303.00	\$1,109.00	\$2,019.00	\$1,980.00	\$2,050.00	\$1,960.00	\$2,020.00	\$1,990.00	\$1,870.00	\$1,895.00	\$1,810.00	
345001	Seguros	\$162,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
345004	Seguro Facultativo	\$301,921.00	\$220,513.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,408.00	\$0.00	\$0.00	\$0.00	\$0.00	
351001	Conservación y mantenimiento menor de	\$125,000.00	\$74,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,600.00	\$0.00	\$0.00	\$0.00	\$0.00	
352002	Mantenimiento de Equipo y Aparatos de	\$2,514.00	\$203.00	\$210.00	\$210.00	\$210.00	\$281.00	\$210.00	\$140.00	\$210.00	\$210.00	\$210.00	\$210.00	\$210.00	
355001	Mantenimiento de Vehículos	\$504.00	\$0.00	\$40.00	\$54.00	\$56.00	\$45.00	\$42.00	\$43.00	\$46.00	\$47.00	\$46.00	\$43.00	\$42.00	
358001	Servicios de limpieza y manejo de desech	\$1,740,000.00	\$725,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,000.00	\$0.00	\$870,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
361002	Impresiones y Publicaciones Oficiales	\$89,485.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,485.00	\$0.00	\$0.00	\$0.00	\$0.00	
362001	Difusión por radio, televisión y otros medi	\$204,600.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,100.00	\$0.00	\$0.00	\$0.00	\$0.00	
368001	Servicio de creación y difusión de conten	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
371001	Pasajes aéreos	\$12,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
372001	Pasajes terrestres	\$2,000.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
375001	Viáticos en el país	\$113,031.00	\$29,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,300.00	\$900.00	\$29,942.00	\$25,729.00	\$0.00	\$0.00	\$0.00	
379001	Otros servicios de traslado y hospedaje	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
383001	Congresos y Convenciones	\$374,810.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$339,810.00	\$0.00	\$0.00	\$0.00	\$0.00	
392006	Pago de derechos	\$176,950.00	\$106,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,800.00	\$0.00	\$0.00	\$0.00	\$0.00	

Fecha de la Sesión: 28/enero/2026

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
398001	Impuesto sobre nóminas y otros que se d	\$2,106,394.00	\$175,533.00	\$175,533.00	\$175,533.00	\$175,533.00	\$175,533.00	\$175,533.00	\$175,533.00	\$175,533.00	\$175,533.00	\$175,533.00	\$175,532.00	\$175,532.00
4000	TRANSFERENCIAS, ASIGNACIONES,	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INT	\$2,203,078.00	\$21,756.00	\$22,539.00	\$22,539.00	\$28,539.00	\$28,539.00	\$28,539.00	\$34,306.00	\$27,539.00	\$673,165.00	\$27,539.00	\$27,539.00	\$28,539.00
515001	Bienes informáticos	\$2,203,078.00	\$21,756.00	\$22,539.00	\$22,539.00	\$28,539.00	\$28,539.00	\$28,539.00	\$34,306.00	\$27,539.00	\$673,165.00	\$27,539.00	\$27,539.00	\$28,539.00
7000	INVERSIONES FINANCIERAS Y OTRAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Suma Total		\$16,393,692.00	\$4,036,618.00	\$435,808.00	\$458,481.00	\$440,380.00	\$540,401.00	\$1,806,091.00	\$442,059.00	\$5,096,888.00	\$585,345.00	\$439,222.00	\$440,243.00	\$1,672,156.00

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

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