

Objeto del Gasto	Unidad Administrativa	Aprobado (Reducciones)	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Devengado	Comprometido No Devengado	Presupuestado o Sin Devengar	Ejercido	Pagado	Cuentas por Pagar
						Comproeter	Comproeter						
<b>14</b>	<b>INGRESOS PROPIOS</b>												
	<b>SERVICIOS PERSONALES Y</b>												
130000	Remuneraciones adicionales y especiales	\$2,419,918.00	-\$236,801.09	\$2,183,116.91	\$2,183,116.91	\$0.00	\$0.00	\$2,183,116.91	\$0.00	\$0.00	\$2,183,116.91	\$2,183,116.91	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de	\$2,233,914.00	-\$236,800.09	\$1,997,113.91	\$1,997,113.91	\$0.00	\$0.00	\$1,997,113.91	\$0.00	\$0.00	\$1,997,113.91	\$1,997,113.91	\$0.00
132002	Gratificación Anual	\$2,233,914.00	-\$236,800.09	\$1,997,113.91	\$1,997,113.91	\$0.00	\$0.00	\$1,997,113.91	\$0.00	\$0.00	\$1,997,113.91	\$1,997,113.91	\$0.00
134000	Compensaciones	\$186,004.00	-\$1.00	\$186,003.00	\$186,003.00	\$0.00	\$0.00	\$186,003.00	\$0.00	\$0.00	\$186,003.00	\$186,003.00	\$0.00
134001	Compensaciones	\$186,004.00	-\$1.00	\$186,003.00	\$186,003.00	\$0.00	\$0.00	\$186,003.00	\$0.00	\$0.00	\$186,003.00	\$186,003.00	\$0.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$2,201,058.00</b>	<b>-\$765,301.77</b>	<b>\$1,435,756.23</b>	<b>\$1,435,756.23</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,435,756.23</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,435,756.23</b>	<b>\$1,162,004.72</b>	<b>\$273,351.51</b>
210000	Materiales de administración, emisión de documentos y	\$702,848.00	-\$415,924.15	\$286,923.85	\$286,923.85	\$0.00	\$0.00	\$286,923.85	\$0.00	\$0.00	\$286,923.85	\$286,923.85	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$230,462.00	-\$136,894.65	\$93,567.35	\$93,567.35	\$0.00	\$0.00	\$93,567.35	\$0.00	\$0.00	\$93,567.35	\$93,567.35	\$0.00
211001	Material de Oficina	\$173,698.00	-\$100,145.61	\$73,552.39	\$73,552.39	\$0.00	\$0.00	\$73,552.39	\$0.00	\$0.00	\$73,552.39	\$73,552.39	\$0.00
211002	Gastos de Oficina	\$56,764.00	-\$47,836.04	\$8,927.96	\$8,927.96	\$0.00	\$0.00	\$8,927.96	\$0.00	\$0.00	\$8,927.96	\$8,927.96	\$0.00
211003	Muebles de oficina, estantería y equipo de administración	\$0.00	\$11,087.00	\$11,087.00	\$11,087.00	\$0.00	\$0.00	\$11,087.00	\$0.00	\$0.00	\$11,087.00	\$11,087.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$157,974.00	-\$55,675.50	\$102,298.50	\$102,298.50	\$0.00	\$0.00	\$102,298.50	\$0.00	\$0.00	\$102,298.50	\$102,298.50	\$0.00
214001	Material para Bienes Informáticos	\$157,974.00	-\$55,675.50	\$102,298.50	\$102,298.50	\$0.00	\$0.00	\$102,298.50	\$0.00	\$0.00	\$102,298.50	\$102,298.50	\$0.00
215000	Material impreso e información digital	\$40,702.00	-\$33,534.00	\$7,168.00	\$7,168.00	\$0.00	\$0.00	\$7,168.00	\$0.00	\$0.00	\$7,168.00	\$7,168.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$40,702.00	-\$33,534.00	\$7,168.00	\$7,168.00	\$0.00	\$0.00	\$7,168.00	\$0.00	\$0.00	\$7,168.00	\$7,168.00	\$0.00
216000	Material de limpieza	\$7,500.00	\$76,390.00	\$83,890.00	\$83,890.00	\$0.00	\$0.00	\$83,890.00	\$0.00	\$0.00	\$83,890.00	\$83,890.00	\$0.00
216001	Material de Limpieza	\$7,500.00	\$76,390.00	\$83,890.00	\$83,890.00	\$0.00	\$0.00	\$83,890.00	\$0.00	\$0.00	\$83,890.00	\$83,890.00	\$0.00
217000	Materiales y útiles de enseñanza	\$266,210.00	-\$266,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$266,210.00	-\$266,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$73,900.00	-\$66,389.00	\$7,511.00	\$7,511.00	\$0.00	\$0.00	\$7,511.00	\$0.00	\$0.00	\$7,511.00	\$7,511.00	\$0.00
221000	Productos alimenticios para personas	\$73,900.00	-\$66,389.00	\$7,511.00	\$7,511.00	\$0.00	\$0.00	\$7,511.00	\$0.00	\$0.00	\$7,511.00	\$7,511.00	\$0.00
221001	Alimentación de Personas	\$73,900.00	-\$66,389.00	\$7,511.00	\$7,511.00	\$0.00	\$0.00	\$7,511.00	\$0.00	\$0.00	\$7,511.00	\$7,511.00	\$0.00
230000	Materias primas y materiales de producción y	\$98,000.00	-\$14,000.00	\$84,000.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$84,000.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales	\$98,000.00	-\$14,000.00	\$84,000.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$84,000.00	\$0.00
231001	Productos agrícolas	\$98,000.00	-\$14,000.00	\$84,000.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$84,000.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$449,296.00	-\$47,612.65	\$401,683.35	\$401,683.35	\$0.00	\$0.00	\$401,683.35	\$0.00	\$0.00	\$401,683.35	\$174,668.53	\$227,014.82
241000	Productos minerales no metálicos	\$8,000.00	\$7,915.20	\$15,915.20	\$15,915.20	\$0.00	\$0.00	\$15,915.20	\$0.00	\$0.00	\$15,915.20	\$15,915.20	\$0.00
241001	Productos minerales no metálicos	\$8,000.00	\$7,915.20	\$15,915.20	\$15,915.20	\$0.00	\$0.00	\$15,915.20	\$0.00	\$0.00	\$15,915.20	\$15,915.20	\$0.00
242000	Cemento y productos de concreto	\$8,000.00	-\$4,131.04	\$3,868.96	\$3,868.96	\$0.00	\$0.00	\$3,868.96	\$0.00	\$0.00	\$3,868.96	\$3,868.96	\$0.00
242001	Cemento y productos de concreto	\$8,000.00	-\$4,131.04	\$3,868.96	\$3,868.96	\$0.00	\$0.00	\$3,868.96	\$0.00	\$0.00	\$3,868.96	\$3,868.96	\$0.00
243000	Cal, yeso y productos de yeso	\$2,400.00	-\$1,077.60	\$1,322.40	\$1,322.40	\$0.00	\$0.00	\$1,322.40	\$0.00	\$0.00	\$1,322.40	\$1,322.40	\$0.00
243001	Cal, yeso y productos de yeso	\$2,400.00	-\$1,077.60	\$1,322.40	\$1,322.40	\$0.00	\$0.00	\$1,322.40	\$0.00	\$0.00	\$1,322.40	\$1,322.40	\$0.00
244000	Madera y productos de madera	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
244001	Madera y productos de madera	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245000	Vidrio y productos de vidrio	\$21,000.00	-\$21,000.00	\$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	\$21,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$208,886.00	\$48,751.95	\$257,647.95	\$257,647.95	\$0.00	\$0.00	\$257,647.95	\$0.00	\$0.00	\$257,647.95	\$30,653.13	\$227,014.82
246001	Material Eléctrico	\$208,886.00	\$48,751.95	\$257,647.95	\$257,647.95	\$0.00	\$0.00	\$257,647.95	\$0.00	\$0.00	\$257,647.95	\$30,653.13	\$227,014.82
246002	Material Electrónico	\$208,886.00	\$48,751.95	\$257,647.95	\$257,647.95	\$0.00	\$0.00	\$257,647.95	\$0.00	\$0.00	\$257,647.95	\$30,653.13	\$227,014.82
247000	Artículos metálicos para la construcción	\$120,000.00	-\$86,116.33	\$33,883.67	\$33,883.67	\$0.00	\$0.00	\$33,883.67	\$0.00	\$0.00	\$33,883.67	\$33,883.67	\$0.00
247001	Artículos metálicos para la construcción	\$120,000.00	-\$86,116.33	\$33,883.67	\$33,883.67	\$0.00	\$0.00	\$33,883.67	\$0.00	\$0.00	\$33,883.67	\$33,883.67	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$61,000.00	\$28,045.17	\$89,045.17	\$89,045.17	\$0.00	\$0.00	\$89,045.17	\$0.00	\$0.00	\$89,045.17	\$89,045.17	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$61,000.00	\$28,045.17	\$89,045.17	\$89,045.17	\$0.00	\$0.00	\$89,045.17	\$0.00	\$0.00	\$89,045.17	\$89,045.17	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$240,276.00	-\$32,484.00	\$207,792.00	\$207,792.00	\$0.00	\$0.00	\$207,792.00	\$0.00	\$0.00	\$207,792.00	\$190,417.08	\$17,374.92

Objeto del Gasto	Unidad Administrativa	Aprobado (Reducciones)	Ampliaciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Devengado	Comprometido		Presupuesto o Sin Devenir	Ejercicio	Pagado	Cuentas por Pagar
						Compro meter	No Devengado		Devengado	Devenir				
251000	Productos químicos básicos	\$50,000.00	-\$30,709.20	\$19,290.80	\$19,290.80	\$0.00	\$0.00	\$19,290.80	\$0.00	\$0.00	\$0.00	\$19,290.80	\$0.00	\$0.00
252000	Sustancias Químicas	\$50,000.00	-\$30,709.20	\$19,290.80	\$19,290.80	\$0.00	\$0.00	\$19,290.80	\$0.00	\$0.00	\$0.00	\$19,290.80	\$0.00	\$0.00
252001	Fertilizantes, pesticidas y otros agroquímicos	\$79,750.00	-\$20,248.00	\$59,502.00	\$59,502.00	\$0.00	\$0.00	\$59,502.00	\$0.00	\$0.00	\$0.00	\$59,502.00	\$0.00	\$0.00
253000	Plaguicidas, Abonos y Fertilizantes	\$79,750.00	-\$20,248.00	\$59,502.00	\$59,502.00	\$0.00	\$0.00	\$59,502.00	\$0.00	\$0.00	\$0.00	\$59,502.00	\$0.00	\$0.00
253001	Medicinas y productos farmacéuticos	\$44,526.00	-\$21,309.85	\$23,216.15	\$23,216.15	\$0.00	\$0.00	\$23,216.15	\$0.00	\$0.00	\$0.00	\$23,216.15	\$0.00	\$0.00
254000	Medicinas y Productos Farmacéuticos	\$44,526.00	-\$21,309.85	\$23,216.15	\$23,216.15	\$0.00	\$0.00	\$23,216.15	\$0.00	\$0.00	\$0.00	\$23,216.15	\$0.00	\$0.00
254001	Medicinas y accesorios y suministros médicos	\$44,526.00	-\$21,309.85	\$23,216.15	\$23,216.15	\$0.00	\$0.00	\$23,216.15	\$0.00	\$0.00	\$0.00	\$23,216.15	\$0.00	\$0.00
255000	Materiales y accesorios y suministros médicos	\$0.00	\$60,000.07	\$60,000.07	\$60,000.07	\$0.00	\$0.00	\$60,000.07	\$0.00	\$0.00	\$0.00	\$60,000.07	\$0.00	\$0.00
255001	Materiales y accesorios y suministros de laboratorio	\$0.00	\$60,000.07	\$60,000.07	\$60,000.07	\$0.00	\$0.00	\$60,000.07	\$0.00	\$0.00	\$0.00	\$60,000.07	\$0.00	\$0.00
256000	Materiales y Suministros de Laboratorio	\$55,000.00	-\$10,307.08	\$44,692.92	\$44,692.92	\$0.00	\$0.00	\$44,692.92	\$0.00	\$0.00	\$0.00	\$44,692.92	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$11,000.00	-\$9,908.94	\$1,091.06	\$1,091.06	\$0.00	\$0.00	\$1,091.06	\$0.00	\$0.00	\$0.00	\$1,091.06	\$0.00	\$0.00
256002	Fibras sintéticas, hules, plásticos y derivados	\$11,000.00	-\$9,908.94	\$1,091.06	\$1,091.06	\$0.00	\$0.00	\$1,091.06	\$0.00	\$0.00	\$0.00	\$1,091.06	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$295,814.00	-\$99,920.95	\$195,893.05	\$195,893.05	\$0.00	\$0.00	\$195,893.05	\$0.00	\$0.00	\$0.00	\$195,893.05	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$295,814.00	-\$99,920.95	\$195,893.05	\$195,893.05	\$0.00	\$0.00	\$195,893.05	\$0.00	\$0.00	\$0.00	\$195,893.05	\$0.00	\$0.00
261001	Combustibles y lubricantes vehiculares y equipos terrestres	\$295,814.00	-\$99,920.95	\$195,893.05	\$195,893.05	\$0.00	\$0.00	\$195,893.05	\$0.00	\$0.00	\$0.00	\$195,893.05	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos	\$211,350.00	-\$17,293.50	\$194,056.50	\$194,056.50	\$0.00	\$0.00	\$194,056.50	\$0.00	\$0.00	\$0.00	\$194,056.50	\$0.00	\$0.00
271000	Vestuario y uniformes	\$160,600.00	-\$13,398.40	\$147,201.60	\$147,201.60	\$0.00	\$0.00	\$147,201.60	\$0.00	\$0.00	\$0.00	\$147,201.60	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$160,600.00	-\$13,398.40	\$147,201.60	\$147,201.60	\$0.00	\$0.00	\$147,201.60	\$0.00	\$0.00	\$0.00	\$147,201.60	\$0.00	\$0.00
272000	Prendas de seguridad y protección personal	\$27,414.00	-\$6,311.10	\$21,102.90	\$21,102.90	\$0.00	\$0.00	\$21,102.90	\$0.00	\$0.00	\$0.00	\$21,102.90	\$0.00	\$0.00
272001	Prendas de Protección	\$27,414.00	-\$6,311.10	\$21,102.90	\$21,102.90	\$0.00	\$0.00	\$21,102.90	\$0.00	\$0.00	\$0.00	\$21,102.90	\$0.00	\$0.00
273000	Artículos deportivos	\$18,336.00	\$7,416.00	\$25,752.00	\$25,752.00	\$0.00	\$0.00	\$25,752.00	\$0.00	\$0.00	\$0.00	\$25,752.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$18,336.00	\$7,416.00	\$25,752.00	\$25,752.00	\$0.00	\$0.00	\$25,752.00	\$0.00	\$0.00	\$0.00	\$25,752.00	\$0.00	\$0.00
275000	Blancos y otros productos textiles, excepto prendas de vestir	\$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
275001	Blancos y otros productos textiles, excepto prendas de vestir	\$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
290000	Herramientas, relaciones y accesorios menores	\$129,574.00	-\$71,677.52	\$57,896.48	\$57,896.48	\$0.00	\$0.00	\$57,896.48	\$0.00	\$0.00	\$0.00	\$57,896.48	\$0.00	\$0.00
291000	Herramientas menores	\$64,574.00	-\$55,493.92	\$9,080.08	\$9,080.08	\$0.00	\$0.00	\$9,080.08	\$0.00	\$0.00	\$0.00	\$9,080.08	\$0.00	\$0.00
291001	Herramientas Menores	\$64,574.00	-\$55,493.92	\$9,080.08	\$9,080.08	\$0.00	\$0.00	\$9,080.08	\$0.00	\$0.00	\$0.00	\$9,080.08	\$0.00	\$0.00
292000	Relaciones y accesorios menores de edificios	\$55,000.00	-\$54,801.00	\$199.00	\$199.00	\$0.00	\$0.00	\$199.00	\$0.00	\$0.00	\$0.00	\$199.00	\$0.00	\$0.00
292001	Relaciones y accesorios menores de edificios	\$55,000.00	-\$54,801.00	\$199.00	\$199.00	\$0.00	\$0.00	\$199.00	\$0.00	\$0.00	\$0.00	\$199.00	\$0.00	\$0.00
294000	Relaciones y accesorios menores de equipo de cómputo y	\$10,000.00	\$38,418.40	\$48,418.40	\$48,418.40	\$0.00	\$0.00	\$48,418.40	\$0.00	\$0.00	\$0.00	\$48,418.40	\$0.00	\$0.00
294001	Relaciones y accesorios menores de equipo de cómputo y	\$10,000.00	\$38,418.40	\$48,418.40	\$48,418.40	\$0.00	\$0.00	\$48,418.40	\$0.00	\$0.00	\$0.00	\$48,418.40	\$0.00	\$0.00
298000	Relaciones y accesorios menores de maquinaria y otros	\$0.00	\$199.00	\$199.00	\$199.00	\$0.00	\$0.00	\$199.00	\$0.00	\$0.00	\$0.00	\$199.00	\$0.00	\$0.00
298001	Relaciones y accesorios menores de maquinaria y otros	\$0.00	\$199.00	\$199.00	\$199.00	\$0.00	\$0.00	\$199.00	\$0.00	\$0.00	\$0.00	\$199.00	\$0.00	\$0.00
300000	<b>SERVICIOS GENERALES</b>	<b>\$7,237,053.00</b>	<b>-\$1,020,528.94</b>	<b>\$6,216,526.06</b>	<b>\$6,216,526.06</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,216,526.06</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,216,526.06</b>	<b>\$5,188,172.37</b>	<b>\$1,028,353.69</b>
310000	<b>SERVICIOS BÁSICOS</b>	<b>\$5,500.00</b>	<b>\$55,940.99</b>	<b>\$61,440.99</b>	<b>\$61,440.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$61,440.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$61,440.99</b>	<b>\$58,490.97</b>	<b>\$0.00</b>
311000	Energía eléctrica	\$0.00	\$58,490.97	\$58,490.97	\$58,490.97	\$0.00	\$0.00	\$58,490.97	\$0.00	\$0.00	\$0.00	\$58,490.97	\$0.00	\$0.00
311001	Servicio de Energía Eléctrica	\$0.00	\$58,490.97	\$58,490.97	\$58,490.97	\$0.00	\$0.00	\$58,490.97	\$0.00	\$0.00	\$0.00	\$58,490.97	\$0.00	\$0.00
312000	Gas	\$5,500.00	-\$3,249.67	\$2,250.33	\$2,250.33	\$0.00	\$0.00	\$2,250.33	\$0.00	\$0.00	\$0.00	\$2,250.33	\$0.00	\$0.00
312001	Gas	\$5,500.00	-\$3,249.67	\$2,250.33	\$2,250.33	\$0.00	\$0.00	\$2,250.33	\$0.00	\$0.00	\$0.00	\$2,250.33	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$0.00	\$699.69	\$699.69	\$699.69	\$0.00	\$0.00	\$699.69	\$0.00	\$0.00	\$0.00	\$699.69	\$0.00	\$0.00
318001	Servicio Postal	\$0.00	\$699.69	\$699.69	\$699.69	\$0.00	\$0.00	\$699.69	\$0.00	\$0.00	\$0.00	\$699.69	\$0.00	\$0.00
320000	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$732,491.00</b>	<b>\$139,640.58</b>	<b>\$872,131.58</b>	<b>\$872,131.58</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$872,131.58</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$872,131.58</b>	<b>\$372,133.89</b>	<b>\$489,997.69</b>
325000	Arrendamiento de equipo de transporte	\$7,000.00	\$1,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00
325001	Servicios de arrendamiento de vehículos y equipo de	\$7,000.00	\$1,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00
328000	Arrendamiento de maquinaria, otros equipos y herramientas	\$72,800.00	-\$38,500.00	\$34,300.00	\$34,300.00	\$0.00	\$0.00	\$34,300.00	\$0.00	\$0.00	\$0.00	\$34,300.00	\$0.00	\$0.00
328001	Arrendamiento de Maquinaria y Equipo	\$72,800.00	-\$38,500.00	\$34,300.00	\$34,300.00	\$0.00	\$0.00	\$34,300.00	\$0.00	\$0.00	\$0.00	\$34,300.00	\$0.00	\$0.00
327000	Arrendamiento de activos intangibles	\$867,191.00	\$224,530.58	\$791,721.58	\$791,721.58	\$0.00	\$0.00	\$791,721.58	\$0.00	\$0.00	\$0.00	\$791,721.58	\$291,723.89	\$499,997.69
327001	Arrendamiento de activos intangibles	\$867,191.00	\$224,530.58	\$791,721.58	\$791,721.58	\$0.00	\$0.00	\$791,721.58	\$0.00	\$0.00	\$0.00	\$791,721.58	\$291,723.89	\$499,997.69







Objeto del Gasto	Aprobado (Reducciones)	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Devenido	Presupuesto Ejercido		Pagado	Cuentas por Pagar
					Comprometer	No Devenido		o Sin Devenir	o Sin Devenir		
<b>380000 Servicios oficiales</b>	<b>\$255,870.00</b>	<b>-\$202,654.00</b>	<b>\$53,216.00</b>	<b>\$53,216.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$53,216.00</b>	<b>\$0.00</b>	<b>\$53,216.00</b>	<b>\$53,216.00</b>	<b>\$0.00</b>
381000 Gastos de ceremonial	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
381001 Gastos de Ceremonial	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382000 Gastos de orden social y cultural	\$18,000.00	-\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382002 Eventos Culturales	\$18,000.00	-\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383000 Congresos y convenciones	\$235,870.00	-\$182,654.00	\$53,216.00	\$53,216.00	\$0.00	\$0.00	\$53,216.00	\$0.00	\$53,216.00	\$53,216.00	\$0.00
383001 Congresos, convenciones	\$235,870.00	-\$182,654.00	\$53,216.00	\$53,216.00	\$0.00	\$0.00	\$53,216.00	\$0.00	\$53,216.00	\$53,216.00	\$0.00
<b>390000 Otros servicios generales</b>	<b>\$1,518,688.00</b>	<b>\$145,430.13</b>	<b>\$1,664,118.13</b>	<b>\$1,664,118.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,664,118.13</b>	<b>\$0.00</b>	<b>\$1,664,118.13</b>	<b>\$1,256,762.13</b>	<b>\$407,356.00</b>
391000 Servicios funerarios y de cementerios	\$0.00	\$15,000.01	\$15,000.01	\$15,000.01	\$0.00	\$0.00	\$15,000.01	\$0.00	\$15,000.01	\$15,000.01	\$0.00
391001 Servicios funerarios y de cementerios	\$0.00	\$15,000.01	\$15,000.01	\$15,000.01	\$0.00	\$0.00	\$15,000.01	\$0.00	\$15,000.01	\$15,000.01	\$0.00
392000 Impuestos y derechos	\$22,000.00	-\$4,912.00	\$17,088.00	\$17,088.00	\$0.00	\$0.00	\$17,088.00	\$0.00	\$17,088.00	\$17,088.00	\$0.00
392006 Pago de derechos	\$22,000.00	-\$4,912.00	\$17,088.00	\$17,088.00	\$0.00	\$0.00	\$17,088.00	\$0.00	\$17,088.00	\$17,088.00	\$0.00
398000 Impuesto sobre nominas y otros que se deriven de una	\$1,496,688.00	\$94,561.00	\$1,581,249.00	\$1,581,249.00	\$0.00	\$0.00	\$1,581,249.00	\$0.00	\$1,581,249.00	\$1,173,893.00	\$407,356.00
398001 Impuesto sobre nominas y otros que se deriven de una	\$1,496,688.00	\$94,561.00	\$1,581,249.00	\$1,581,249.00	\$0.00	\$0.00	\$1,581,249.00	\$0.00	\$1,581,249.00	\$1,173,893.00	\$407,356.00
399000 Otros servicios generales	\$0.00	\$50,781.12	\$50,781.12	\$50,781.12	\$0.00	\$0.00	\$50,781.12	\$0.00	\$50,781.12	\$50,781.12	\$0.00
399006 Otros servicios generales	\$0.00	\$50,781.12	\$50,781.12	\$50,781.12	\$0.00	\$0.00	\$50,781.12	\$0.00	\$50,781.12	\$50,781.12	\$0.00
<b>400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS</b>	<b>\$280,000.00</b>	<b>-\$280,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>440000 Ayudas sociales</b>	<b>\$280,000.00</b>	<b>-\$280,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
442000 Becas y otras ayudas para programas de capacitacion	\$280,000.00	-\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
442001 Becas	\$280,000.00	-\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>500000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$517,302.00</b>	<b>\$51,678.00</b>	<b>\$568,980.00</b>	<b>\$568,980.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$568,980.00</b>	<b>\$0.00</b>	<b>\$568,980.00</b>	<b>\$292,900.00</b>	<b>\$276,080.00</b>
<b>510000 Mobiliario y equipo de administracion</b>	<b>\$376,380.00</b>	<b>-\$100,300.00</b>	<b>\$276,080.00</b>	<b>\$276,080.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$276,080.00</b>	<b>\$0.00</b>	<b>\$276,080.00</b>	<b>\$0.00</b>	<b>\$276,080.00</b>
515000 Equipo de cómputo y de tecnologia de la informacion	\$211,100.00	\$64,980.00	\$276,080.00	\$276,080.00	\$0.00	\$0.00	\$276,080.00	\$0.00	\$276,080.00	\$0.00	\$276,080.00
515001 Bienes informaticos	\$211,100.00	\$64,980.00	\$276,080.00	\$276,080.00	\$0.00	\$0.00	\$276,080.00	\$0.00	\$276,080.00	\$0.00	\$276,080.00
519000 Otros mobiliarios y equipos de administracion	\$165,280.00	-\$165,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
519001 Equipo de Administracion	\$165,280.00	-\$165,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>520000 Mobiliario y equipo educacional y recreativo</b>	<b>\$50,922.00</b>	<b>-\$50,922.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
529000 Otro mobiliario y equipo educacional y recreativo	\$50,922.00	-\$50,922.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529001 Equipo Educacional y Recreativo	\$50,922.00	-\$50,922.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>540000 Vehiculos y equipo de transporte</b>	<b>\$0.00</b>	<b>\$292,900.00</b>	<b>\$292,900.00</b>	<b>\$292,900.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$292,900.00</b>	<b>\$0.00</b>	<b>\$292,900.00</b>	<b>\$292,900.00</b>	<b>\$0.00</b>
541000 Vehiculos y equipo terrestre	\$0.00	\$292,900.00	\$292,900.00	\$292,900.00	\$0.00	\$0.00	\$292,900.00	\$0.00	\$292,900.00	\$292,900.00	\$0.00
541001 Vehiculos y Equipo Terrestre	\$0.00	\$292,900.00	\$292,900.00	\$292,900.00	\$0.00	\$0.00	\$292,900.00	\$0.00	\$292,900.00	\$292,900.00	\$0.00
<b>560000 Maquinaria, otros equipos y herramientas</b>	<b>\$90,000.00</b>	<b>-\$90,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
562000 Maquinaria y equipo industrial	\$40,000.00	-\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562001 Maquinaria y equipo industrial	\$40,000.00	-\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567000 Herramientas y maquinas-herramienta	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567001 Herramientas y Maquinas-Herramientas	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>INGRESOS PROPIOS</b>	<b>\$12,665,331.00</b>	<b>-\$2,250,951.80</b>	<b>\$10,404,379.20</b>	<b>\$10,404,379.20</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,404,379.20</b>	<b>\$0.00</b>	<b>\$10,404,379.20</b>	<b>\$8,326,594.00</b>	<b>\$1,577,785.20</b>

*Autógrafo*

Mtro. Luis Armando Officer Arteaga  
Director General

Elaboró

Lic. Noé Israel Azpeita Garcia  
Subdirector de Servicios Administrativos





**Objeto del Gasto**  
Unidad Administrativa

**INSTITUTO TECNOLÓGICO SUPERIOR DEL OCCIDENTE DEL ESTADO DE HIDALGO**  
ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR FUENTE DE FINANCIAMIENTO CAPÍTULO Y PARTIDA



**15 RECURSOS FEDERALES (PARTICIPACIONES)**

Objeto del Gasto	Ampliaciones (/Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar Pagado Deuda
<b>SERVICIOS PERSONALES</b>	<b>\$29,028,052.00</b>	<b>\$3,419,226.08</b>	<b>\$32,447,278.08</b>	<b>\$30,929,177.28</b>	<b>\$1,518,100.80</b>	<b>\$30,929,177.28</b>	<b>\$1,518,100.80</b>	<b>\$30,929,177.28</b>	<b>\$370,843.02</b>
Remuneraciones al personal de carácter permanente	\$16,412,520.00	\$1,815,291.27	\$18,227,811.27	\$18,205,490.29	\$22,320.98	\$18,205,490.29	\$22,320.98	\$18,205,490.29	\$0.00
Sueldos base al personal permanente	\$16,412,520.00	\$1,815,291.27	\$18,227,811.27	\$18,205,490.29	\$22,320.98	\$18,205,490.29	\$22,320.98	\$18,205,490.29	\$0.00
Sueldos	\$16,412,520.00	\$1,815,291.27	\$18,227,811.27	\$18,205,490.29	\$22,320.98	\$18,205,490.29	\$22,320.98	\$18,205,490.29	\$0.00
<b>Remuneraciones adicionales y especiales</b>	<b>\$5,516,110.00</b>	<b>\$906,247.00</b>	<b>\$6,422,357.00</b>	<b>\$5,651,253.18</b>	<b>\$771,103.82</b>	<b>\$5,651,253.18</b>	<b>\$771,103.82</b>	<b>\$5,651,253.18</b>	<b>\$0.00</b>
Primas por años de servicios efectivos prestados	\$1,717,392.00	\$497,947.00	\$2,215,339.00	\$1,696,820.67	\$518,518.33	\$1,696,820.67	\$518,518.33	\$1,696,820.67	\$0.00
Prima de Antiquedad	\$1,717,392.00	\$497,947.00	\$2,215,339.00	\$1,696,820.67	\$518,518.33	\$1,696,820.67	\$518,518.33	\$1,696,820.67	\$0.00
Primas de vacaciones, dominical y gratificación de fin de	\$3,798,718.00	\$408,300.00	\$4,207,018.00	\$3,954,432.51	\$252,585.49	\$3,954,432.51	\$252,585.49	\$3,954,432.51	\$0.00
Prima de Vacaciones y Dominical	\$1,424,516.00	\$169,249.00	\$1,593,765.00	\$1,366,939.77	\$226,825.23	\$1,366,939.77	\$226,825.23	\$1,366,939.77	\$0.00
Gratificación Anual	\$2,374,202.00	\$239,051.00	\$2,613,253.00	\$2,587,492.74	\$25,760.26	\$2,587,492.74	\$25,760.26	\$2,587,492.74	\$0.00
<b>Seguridad Social</b>	<b>\$3,749,232.00</b>	<b>\$198,229.00</b>	<b>\$3,935,461.00</b>	<b>\$3,513,219.92</b>	<b>\$422,241.08</b>	<b>\$3,513,219.92</b>	<b>\$422,241.08</b>	<b>\$3,513,219.92</b>	<b>\$0.00</b>
Aportaciones de seguridad social	\$2,600,328.00	\$53,173.00	\$2,653,501.00	\$2,292,443.52	\$361,057.48	\$2,292,443.52	\$361,057.48	\$2,292,443.52	\$0.00
Aportaciones al ISSSTE	\$2,600,328.00	\$53,173.00	\$2,653,501.00	\$2,292,443.52	\$361,057.48	\$2,292,443.52	\$361,057.48	\$2,292,443.52	\$0.00
Aportaciones a fondos de vivienda	\$820,632.00	\$95,054.00	\$915,686.00	\$871,983.09	\$43,702.91	\$871,983.09	\$43,702.91	\$871,983.09	\$0.00
Aportaciones a FOVISSSTE	\$820,632.00	\$95,054.00	\$915,686.00	\$871,983.09	\$43,702.91	\$871,983.09	\$43,702.91	\$871,983.09	\$0.00
Aportaciones al sistema para el retiro	\$328,272.00	\$38,002.00	\$366,274.00	\$348,793.31	\$17,480.69	\$348,793.31	\$17,480.69	\$348,793.31	\$0.00
Aportaciones al S.A.R.	\$328,272.00	\$38,002.00	\$366,274.00	\$348,793.31	\$17,480.69	\$348,793.31	\$17,480.69	\$348,793.31	\$0.00
<b>Otras prestaciones sociales y económicas</b>	<b>\$1,762,728.00</b>	<b>\$615,548.73</b>	<b>\$2,378,276.73</b>	<b>\$2,075,841.81</b>	<b>\$302,434.92</b>	<b>\$2,075,841.81</b>	<b>\$302,434.92</b>	<b>\$2,075,841.81</b>	<b>\$0.00</b>
Prestaciones contractuales	\$362,976.00	\$56,558.00	\$419,534.00	\$414,340.07	\$5,193.93	\$414,340.07	\$5,193.93	\$414,340.07	\$0.00
Ayuda para Ulices Escolares	\$362,976.00	\$56,558.00	\$419,534.00	\$414,340.07	\$5,193.93	\$414,340.07	\$5,193.93	\$414,340.07	\$0.00
Otras prestaciones sociales y económicas	\$1,399,752.00	\$558,990.73	\$1,958,742.73	\$1,661,501.74	\$297,240.99	\$1,661,501.74	\$297,240.99	\$1,661,501.74	\$0.00
Otras Prestaciones	\$1,399,752.00	\$558,990.73	\$1,958,742.73	\$1,661,501.74	\$297,240.99	\$1,661,501.74	\$297,240.99	\$1,661,501.74	\$0.00
<b>Pago de estímulos a servidores públicos</b>	<b>\$1,587,462.00</b>	<b>-\$104,089.92</b>	<b>\$1,483,372.08</b>	<b>\$1,483,372.08</b>	<b>\$0.00</b>	<b>\$1,483,372.08</b>	<b>\$0.00</b>	<b>\$1,483,372.08</b>	<b>\$370,843.02</b>
Estímulos	\$1,587,462.00	-\$104,089.92	\$1,483,372.08	\$1,483,372.08	\$0.00	\$1,483,372.08	\$0.00	\$1,483,372.08	\$370,843.02
Estímulos	\$1,587,462.00	-\$104,089.92	\$1,483,372.08	\$1,483,372.08	\$0.00	\$1,483,372.08	\$0.00	\$1,483,372.08	\$370,843.02
<b>MATERIALES Y SUMINISTROS</b>	<b>\$857,320.00</b>	<b>\$1,228,436.08</b>	<b>\$2,085,756.08</b>	<b>\$2,047,330.70</b>	<b>\$38,425.38</b>	<b>\$2,047,330.70</b>	<b>\$38,425.38</b>	<b>\$2,047,330.70</b>	<b>\$283,288.17</b>
Materiales de administración, emisión de documentos y	\$288,420.00	\$1,549,904.26	\$1,838,330.26	\$1,799,904.89	\$38,425.37	\$1,799,904.89	\$38,425.37	\$1,799,904.89	\$209,787.65
Materiales, útiles y equipos menores de oficina	\$105,876.00	\$125,089.77	\$230,965.77	\$230,965.75	\$0.02	\$230,965.75	\$0.02	\$230,965.75	\$103,545.19
Material de Oficina	\$74,918.00	-\$18,943.30	\$55,974.70	\$55,974.70	\$0.00	\$55,974.70	\$0.00	\$55,974.70	\$5,757.02
Gastos de Oficina	\$30,958.00	-\$28,115.39	\$2,842.61	\$2,842.61	\$0.00	\$2,842.61	\$0.00	\$2,842.61	\$0.00
Muebles de oficina, estantería y equipo de administración	\$0.00	\$172,148.46	\$172,148.46	\$172,148.44	\$0.02	\$172,148.44	\$0.02	\$172,148.44	\$87,788.17
Materiales, útiles y equipos menores de tecnologías de la	\$157,194.00	-\$39,462.87	\$117,731.13	\$117,731.13	\$0.00	\$117,731.13	\$0.00	\$117,731.13	\$6,242.47
Material para Bienes Informáticos	\$157,194.00	-\$39,462.87	\$117,731.13	\$117,731.13	\$0.00	\$117,731.13	\$0.00	\$117,731.13	\$6,242.47
Material impreso e información digital	\$25,350.00	-\$8,025.50	\$17,324.50	\$17,324.50	\$0.00	\$17,324.50	\$0.00	\$17,324.50	\$0.00
Suscripciones a Publicaciones y Periódicos	\$25,350.00	-\$8,025.50	\$17,324.50	\$17,324.50	\$0.00	\$17,324.50	\$0.00	\$17,324.50	\$0.00
Material de Limpieza	\$0.00	\$1,762.50	\$1,762.50	\$1,762.50	\$0.00	\$1,762.50	\$0.00	\$1,762.50	\$0.00
Material de Limpieza	\$0.00	\$1,762.50	\$1,762.50	\$1,762.50	\$0.00	\$1,762.50	\$0.00	\$1,762.50	\$0.00
Materiales y útiles de enseñanza	\$0.00	\$1,470,546.36	\$1,470,546.36	\$1,432,121.01	\$38,425.35	\$1,432,121.01	\$38,425.35	\$1,432,121.01	\$99,999.99
Material Didáctico	\$0.00	\$1,470,546.36	\$1,470,546.36	\$1,432,121.01	\$38,425.35	\$1,432,121.01	\$38,425.35	\$1,432,121.01	\$99,999.99
<b>Alimentos y utensilios</b>	<b>\$143,930.00</b>	<b>-\$119,584.83</b>	<b>\$24,345.17</b>	<b>\$24,345.17</b>	<b>\$0.00</b>	<b>\$24,345.17</b>	<b>\$0.00</b>	<b>\$24,345.17</b>	<b>\$0.00</b>
Productos alimenticios para personas	\$143,930.00	-\$119,584.83	\$24,345.17	\$24,345.17	\$0.00	\$24,345.17	\$0.00	\$24,345.17	\$0.00
Alimentación de Personas	\$143,930.00	-\$119,584.83	\$24,345.17	\$24,345.17	\$0.00	\$24,345.17	\$0.00	\$24,345.17	\$0.00
Materiales y artículos de construcción y de reparación	\$5,508.00	\$38,300.72	\$43,808.72	\$43,808.71	\$0.01	\$43,808.71	\$0.01	\$43,808.71	\$0.00





Objeto del Gasto	Unidad Administrativa	Ampliaciones		Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Comprometido o No Devengado		Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
		Aprobado	(Reducciones)			Disponibles para	Devengado	Devengado	Devengar			Pagado	Duda
246000	Materiales eléctricos y electrónico	\$5,508.00	\$38,300.72	\$43,808.72	\$43,808.71	\$0.01	\$43,808.71	\$0.00	\$0.01	\$43,808.71	\$0.00	\$43,808.71	\$0.00
246001	Materiales Eléctrico	\$252.00	\$43,556.72	\$43,808.72	\$43,808.71	\$0.01	\$43,808.71	\$0.00	\$0.01	\$43,808.71	\$0.00	\$43,808.71	\$0.00
246002	Materiales Electrónico	\$5,256.00	-\$5,256.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$10,000.00</b>	<b>-\$6,960.00</b>	<b>\$3,040.00</b>	<b>\$3,040.00</b>	<b>\$0.00</b>	<b>\$3,040.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,040.00</b>	<b>\$0.00</b>	<b>\$3,040.00</b>	<b>\$0.00</b>
251000	Productos químicos básicos	\$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
251001	Sustancias Químicas	\$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
252000	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$3,040.00	\$3,040.00	\$3,040.00	\$0.00	\$3,040.00	\$0.00	\$0.00	\$3,040.00	\$0.00	\$3,040.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$0.00	\$3,040.00	\$3,040.00	\$3,040.00	\$0.00	\$3,040.00	\$0.00	\$0.00	\$3,040.00	\$0.00	\$3,040.00	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$339,036.00</b>	<b>-\$271,405.78</b>	<b>\$67,630.22</b>	<b>\$67,630.22</b>	<b>\$0.00</b>	<b>\$67,630.22</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$67,630.22</b>	<b>\$0.00</b>	<b>\$67,630.22</b>	<b>\$0.00</b>
261000	Combustibles y Lubricantes vehiculos y equipos terrestres	\$339,036.00	-\$271,405.78	\$67,630.22	\$67,630.22	\$0.00	\$67,630.22	\$0.00	\$0.00	\$67,630.22	\$0.00	\$67,630.22	\$0.00
261001	Sustancias Químicas	\$10,000.00	-\$271,405.78	\$67,630.22	\$67,630.22	\$0.00	\$67,630.22	\$0.00	\$0.00	\$67,630.22	\$0.00	\$67,630.22	\$0.00
262000	Pleguicidas, Abonos y Fertilizantes	\$0.00	\$3,040.00	\$3,040.00	\$3,040.00	\$0.00	\$3,040.00	\$0.00	\$0.00	\$3,040.00	\$0.00	\$3,040.00	\$0.00
262001	Pleguicidas, Abonos y Fertilizantes	\$0.00	\$3,040.00	\$3,040.00	\$3,040.00	\$0.00	\$3,040.00	\$0.00	\$0.00	\$3,040.00	\$0.00	\$3,040.00	\$0.00
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos</b>	<b>\$57,500.00</b>	<b>\$51,101.71</b>	<b>\$108,601.71</b>	<b>\$108,601.71</b>	<b>\$0.00</b>	<b>\$108,601.71</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$108,601.71</b>	<b>\$0.00</b>	<b>\$108,601.71</b>	<b>\$0.00</b>
271000	Vestuario y uniformes	\$55,000.00	\$17,772.95	\$72,772.95	\$72,772.95	\$0.00	\$72,772.95	\$0.00	\$0.00	\$72,772.95	\$0.00	\$72,772.95	\$0.00
271001	Vestuario, Uniformes	\$55,000.00	\$17,772.95	\$72,772.95	\$72,772.95	\$0.00	\$72,772.95	\$0.00	\$0.00	\$72,772.95	\$0.00	\$72,772.95	\$0.00
272000	Prendas de seguridad y protección personal	\$0.00	\$1,188.90	\$1,188.90	\$1,188.90	\$0.00	\$1,188.90	\$0.00	\$0.00	\$1,188.90	\$0.00	\$1,188.90	\$0.00
272001	Prendas de Protección	\$0.00	\$1,188.90	\$1,188.90	\$1,188.90	\$0.00	\$1,188.90	\$0.00	\$0.00	\$1,188.90	\$0.00	\$1,188.90	\$0.00
274000	Productos textiles	\$2,500.00	\$32,139.86	\$34,639.86	\$34,639.86	\$0.00	\$34,639.86	\$0.00	\$0.00	\$34,639.86	\$0.00	\$34,639.86	\$0.00
274001	Productos textiles	\$2,500.00	\$32,139.86	\$34,639.86	\$34,639.86	\$0.00	\$34,639.86	\$0.00	\$0.00	\$34,639.86	\$0.00	\$34,639.86	\$0.00
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$12,926.00</b>	<b>-\$12,926.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
293000	Refacciones y accesorios menores de mobiliario y equipo	\$12,940.00	-\$12,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
293001	Refacciones y accesorios menores de mobiliario y equipo	\$12,940.00	-\$12,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$86.00	-\$86.00	\$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 de cómputo	\$86.00	-\$86.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$3,486,888.00</b>	<b>\$100,058.30</b>	<b>\$3,596,946.30</b>	<b>\$3,553,289.10</b>	<b>\$43,657.20</b>	<b>\$3,553,289.10</b>	<b>\$0.00</b>	<b>\$43,657.20</b>	<b>\$3,553,289.10</b>	<b>\$0.00</b>	<b>\$3,553,289.10</b>	<b>\$2,819,326.10</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$1,185,168.00</b>	<b>-\$275,020.19</b>	<b>\$910,147.81</b>	<b>\$908,732.48</b>	<b>\$415.33</b>	<b>\$908,732.48</b>	<b>\$0.00</b>	<b>\$415.33</b>	<b>\$908,732.48</b>	<b>\$0.00</b>	<b>\$908,732.48</b>	<b>\$733,964.00</b>
311000	Energía eléctrica	\$545,250.00	-\$272,915.07	\$272,334.93	\$272,334.95	-\$0.02	\$272,334.95	\$0.00	-\$0.02	\$272,334.95	\$0.00	\$272,334.95	\$0.00
311001	Servicio de Energía Eléctrica	\$545,250.00	-\$272,915.07	\$272,334.93	\$272,334.95	-\$0.02	\$272,334.95	\$0.00	-\$0.02	\$272,334.95	\$0.00	\$272,334.95	\$0.00
313000	Agua	\$87,650.00	\$4,485.93	\$92,135.93	\$91,720.58	\$415.35	\$91,720.58	\$0.00	\$415.35	\$91,720.58	\$0.00	\$91,720.58	\$0.00
313001	Servicio de Agua	\$87,650.00	\$4,485.93	\$92,135.93	\$91,720.58	\$415.35	\$91,720.58	\$0.00	\$415.35	\$91,720.58	\$0.00	\$91,720.58	\$0.00
314000	Telefonía tradicional	\$58,500.00	-\$6,925.01	\$51,574.99	\$51,574.99	\$0.00	\$51,574.99	\$0.00	\$0.00	\$51,574.99	\$0.00	\$51,574.99	\$0.00
314001	Servicio Telefónico Tradicional	\$58,500.00	-\$6,925.01	\$51,574.99	\$51,574.99	\$0.00	\$51,574.99	\$0.00	\$0.00	\$51,574.99	\$0.00	\$51,574.99	\$0.00
317000	Servicio de acceso de Internet, redes y procesamiento de	\$493,468.00	-\$468.04	\$492,999.96	\$492,999.96	\$0.00	\$492,999.96	\$0.00	\$0.00	\$492,999.96	\$0.00	\$492,999.96	\$0.00
317001	Servicios de Conducción de Señales Analógicas y	\$493,468.00	-\$468.04	\$492,999.96	\$492,999.96	\$0.00	\$492,999.96	\$0.00	\$0.00	\$492,999.96	\$0.00	\$492,999.96	\$0.00
318000	Servicios postales y telegráficos	\$300.00	-\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
318001	Servicio Postal	\$300.00	-\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
319000	Servicios integrales y otros servicios	\$0.00	\$1,102.00	\$1,102.00	\$1,102.00	\$0.00	\$1,102.00	\$0.00	\$0.00	\$1,102.00	\$0.00	\$1,102.00	\$0.00
319001	Servicios integrales y otros servicios	\$0.00	\$1,102.00	\$1,102.00	\$1,102.00	\$0.00	\$1,102.00	\$0.00	\$0.00	\$1,102.00	\$0.00	\$1,102.00	\$0.00
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$50,210.00</b>	<b>\$103,794.69</b>	<b>\$154,004.69</b>	<b>\$153,994.27</b>	<b>\$10.42</b>	<b>\$153,994.27</b>	<b>\$0.00</b>	<b>\$10.42</b>	<b>\$153,994.27</b>	<b>\$0.00</b>	<b>\$153,994.27</b>	<b>\$62,037.00</b>
323000	Arrendamiento de mobiliario y equipo de administración,	\$0.00	\$28,250.00	\$28,250.00	\$28,250.00	\$0.00	\$28,250.00	\$0.00	\$0.00	\$28,250.00	\$0.00	\$28,250.00	\$0.00
323001	Arrendamiento de Equipo y Bienes Informáticos	\$0.00	\$28,250.00	\$28,250.00	\$28,250.00	\$0.00	\$28,250.00	\$0.00	\$0.00	\$28,250.00	\$0.00	\$28,250.00	\$0.00
325000	Arrendamiento de equipo de transporte	\$38,600.00	-\$35,990.00	\$2,610.00	\$2,610.00	\$0.00	\$2,610.00	\$0.00	\$0.00	\$2,610.00	\$0.00	\$2,610.00	\$0.00
325001	Servicios de arrendamiento de vehículos y equipo de	\$38,600.00	-\$35,990.00	\$2,610.00	\$2,610.00	\$0.00	\$2,610.00	\$0.00	\$0.00	\$2,610.00	\$0.00	\$2,610.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y	\$0.00	\$14,350.00	\$14,350.00	\$14,350.00	\$0.00	\$14,350.00	\$0.00	\$0.00	\$14,350.00	\$0.00	\$14,350.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$0.00	\$14,350.00	\$14,350.00	\$14,350.00	\$0.00	\$14,350.00	\$0.00	\$0.00	\$14,350.00	\$0.00	\$14,350.00	\$0.00
327000	Arrendamiento de activos intangibles	\$0.00	\$107,924.69	\$107,924.69	\$107,914.27	\$10.42	\$107,914.27	\$0.00	\$10.42	\$107,914.27	\$0.00	\$107,914.27	\$15,957.00
327001	Arrendamiento de activos intangibles	\$0.00	\$107,924.69	\$107,924.69	\$107,914.27	\$10.42	\$107,914.27	\$0.00	\$10.42	\$107,914.27	\$0.00	\$107,914.27	\$15,957.00
329000	Otros arrendamientos	\$11,610.00	-\$10,740.00	\$870.00	\$870.00	\$0.00	\$870.00	\$0.00	\$0.00	\$870.00	\$0.00	\$870.00	\$0.00
329001	Otros arrendamientos	\$11,610.00	-\$10,740.00	\$870.00	\$870.00	\$0.00	\$870.00	\$0.00	\$0.00	\$870.00	\$0.00	\$870.00	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros</b>	<b>\$924,182.00</b>	<b>\$600,108.43</b>	<b>\$1,524,290.43</b>	<b>\$1,481,059.87</b>	<b>\$43,230.56</b>	<b>\$1,481,059.87</b>	<b>\$0.00</b>	<b>\$43,230.56</b>	<b>\$1,481,059.87</b>	<b>\$0.00</b>	<b>\$1,481,059.87</b>	<b>\$839,053.14</b>



INSTITUTO TECNOLÓGICO SUPERIOR DEL OCCIDENTE DEL ESTADO DE HIDALGO  
ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR FUENTE DE FINANCIAMIENTO CAPITULO Y PARTIDA



Objeto del Gasto	Aprobado (Reducciones)	Ampliaciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado		Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar
							Devengado	Devengado				
331000 Servicios legales, de contabilidad, auditoría y relacionados	\$38,640.00	-\$37,686.00	\$954.00	\$954.00	\$0.00	\$954.00	\$0.00	\$0.00	\$0.00	\$954.00	\$954.00	\$0.00
331003 Servicios de Consultoría	\$38,640.00	-\$37,686.00	\$954.00	\$954.00	\$0.00	\$954.00	\$0.00	\$0.00	\$0.00	\$954.00	\$954.00	\$0.00
333000 Servicios de consultoría administrativa, procesos, técnica y	\$13,876.00	-\$6,376.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00
333001 Servicios de informática	\$13,876.00	-\$6,376.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00
334000 Servicios de capacitación	\$130,570.00	\$717,880.29	\$848,450.29	\$805,219.75	\$43,230.54	\$805,219.75	\$0.00	\$43,230.54	\$0.00	\$163,213.00	\$642,006.75	\$0.00
334001 Capacitación	\$130,570.00	\$717,880.29	\$848,450.29	\$805,219.75	\$43,230.54	\$805,219.75	\$0.00	\$43,230.54	\$0.00	\$163,213.00	\$642,006.75	\$0.00
336000 Servicios de apoyo administrativo, fotocopiado e impresión	\$13,596.00	-\$10,962.36	\$2,643.64	\$2,643.64	\$0.00	\$2,643.64	\$0.00	\$0.00	\$0.00	\$2,643.64	\$2,643.64	\$0.00
336001 Servicios de apoyo administrativo, fotocopiado e impresión	\$13,596.00	-\$10,962.36	\$2,643.64	\$2,643.64	\$0.00	\$2,643.64	\$0.00	\$0.00	\$0.00	\$2,643.64	\$2,643.64	\$0.00
338000 Servicios de vigilancia	\$720,000.00	-\$63,284.00	\$656,716.00	\$656,715.98	\$0.02	\$656,715.98	\$0.00	\$0.02	\$0.02	\$656,716.00	\$656,716.00	-\$0.02
338001 Servicios de vigilancia	\$720,000.00	-\$63,284.00	\$656,716.00	\$656,715.98	\$0.02	\$656,715.98	\$0.00	\$0.02	\$0.02	\$656,716.00	\$656,716.00	-\$0.02
338002 Servicios de Vigilancia	\$720,000.00	-\$63,284.00	\$656,716.00	\$656,715.98	\$0.02	\$656,715.98	\$0.00	\$0.02	\$0.02	\$656,716.00	\$656,716.00	-\$0.02
339000 Servicios profesionales, científicos y técnicos integrales	\$7,500.00	\$526.50	\$8,026.50	\$8,026.50	\$0.00	\$8,026.50	\$0.00	\$0.00	\$0.00	\$8,026.50	\$8,026.50	\$0.00
339001 Estudios e Investigaciones	\$7,500.00	\$526.50	\$8,026.50	\$8,026.50	\$0.00	\$8,026.50	\$0.00	\$0.00	\$0.00	\$8,026.50	\$8,026.50	\$0.00
<b>350000 Servicios de instalación, reparación, mantenimiento y</b>	<b>\$900,000.00</b>	<b>\$5,605.07</b>	<b>\$905,605.07</b>	<b>\$905,604.90</b>	<b>\$0.17</b>	<b>\$905,604.90</b>	<b>\$0.00</b>	<b>\$0.17</b>	<b>\$0.17</b>	<b>\$905,604.90</b>	<b>\$905,604.90</b>	<b>\$0.00</b>
351000 Conservación y mantenimiento menor de inmuebles	\$0.00	\$305,535.09	\$305,535.09	\$305,534.92	\$0.17	\$305,534.92	\$0.00	\$0.17	\$0.17	\$305,534.92	\$305,534.92	\$0.00
351001 Conservación y mantenimiento menor de inmuebles	\$0.00	\$305,535.09	\$305,535.09	\$305,534.92	\$0.17	\$305,534.92	\$0.00	\$0.17	\$0.17	\$305,534.92	\$305,534.92	\$0.00
352000 Instalación, reparación y mantenimiento de mobiliario y	\$0.00	\$19,999.56	\$19,999.56	\$19,999.56	\$0.00	\$19,999.56	\$0.00	\$0.00	\$0.00	\$19,999.56	\$19,999.56	\$0.00
352001 Mantenimiento de Mobiliario y Equipo de Administración	\$0.00	\$19,999.56	\$19,999.56	\$19,999.56	\$0.00	\$19,999.56	\$0.00	\$0.00	\$0.00	\$19,999.56	\$19,999.56	\$0.00
357000 Instalación, reparación y mantenimiento de maquinaria,	\$0.00	\$7,815.80	\$7,815.80	\$7,815.80	\$0.00	\$7,815.80	\$0.00	\$0.00	\$0.00	\$7,815.80	\$7,815.80	\$0.00
357001 Mantenimiento de Maquinaria y Equipo	\$0.00	\$7,815.80	\$7,815.80	\$7,815.80	\$0.00	\$7,815.80	\$0.00	\$0.00	\$0.00	\$7,815.80	\$7,815.80	\$0.00
358000 Servicios de limpieza y manejo de desechos	\$900,000.00	-\$327,745.38	\$572,254.62	\$572,254.62	\$0.00	\$572,254.62	\$0.00	\$0.00	\$0.00	\$572,254.62	\$572,254.62	\$0.00
358001 Servicio de Lavandería Limpieza y Fumigación	\$900,000.00	-\$327,745.38	\$572,254.62	\$572,254.62	\$0.00	\$572,254.62	\$0.00	\$0.00	\$0.00	\$572,254.62	\$572,254.62	\$0.00
<b>360000 Servicios de comunicación social y publicidad</b>	<b>\$147,314.00</b>	<b>-\$75,520.52</b>	<b>\$71,793.48</b>	<b>\$71,792.76</b>	<b>\$0.72</b>	<b>\$71,792.76</b>	<b>\$0.00</b>	<b>\$0.72</b>	<b>\$0.72</b>	<b>\$71,792.76</b>	<b>\$71,792.76</b>	<b>\$0.00</b>
361000 Difusión por radio, televisión y otros medios de mensajes	\$11,350.00	-\$1,680.00	\$9,670.00	\$9,669.28	\$0.72	\$9,669.28	\$0.00	\$0.72	\$0.72	\$9,669.28	\$9,669.28	\$0.00
361002 Impresión y Publicaciones Oficiales	\$11,350.00	-\$1,680.00	\$9,670.00	\$9,669.28	\$0.72	\$9,669.28	\$0.00	\$0.72	\$0.72	\$9,669.28	\$9,669.28	\$0.00
362000 Difusión por radio, televisión y otros medios de mensajes	\$135,964.00	-\$73,840.52	\$62,123.48	\$62,123.48	\$0.00	\$62,123.48	\$0.00	\$0.00	\$0.00	\$62,123.48	\$62,123.48	\$0.00
362001 Difusión por radio, televisión y otros medios de mensajes	\$135,964.00	-\$73,840.52	\$62,123.48	\$62,123.48	\$0.00	\$62,123.48	\$0.00	\$0.00	\$0.00	\$62,123.48	\$62,123.48	\$0.00
<b>370000 Servicios de traslado y viáticos</b>	<b>\$168,760.00</b>	<b>-\$140,294.68</b>	<b>\$18,465.32</b>	<b>\$18,465.32</b>	<b>\$0.00</b>	<b>\$18,465.32</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,465.32</b>	<b>\$18,465.32</b>	<b>\$0.00</b>
371000 Pasajes aéreos	\$13,500.00	-\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
371001 Pasajes aéreos	\$13,500.00	-\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372000 Pasajes terrestres	\$25,904.00	-\$24,526.69	\$1,377.31	\$1,377.31	\$0.00	\$1,377.31	\$0.00	\$0.00	\$0.00	\$1,377.31	\$1,377.31	\$0.00
372001 Pasajes terrestres	\$25,904.00	-\$24,526.69	\$1,377.31	\$1,377.31	\$0.00	\$1,377.31	\$0.00	\$0.00	\$0.00	\$1,377.31	\$1,377.31	\$0.00
375000 Viáticos en el país	\$111,206.00	-\$94,117.99	\$17,088.01	\$17,088.01	\$0.00	\$17,088.01	\$0.00	\$0.00	\$0.00	\$17,088.01	\$17,088.01	\$0.00
375001 Viáticos en el país	\$111,206.00	-\$94,117.99	\$17,088.01	\$17,088.01	\$0.00	\$17,088.01	\$0.00	\$0.00	\$0.00	\$17,088.01	\$17,088.01	\$0.00
379000 Otros servicios de traslado y hospedaje	\$8,150.00	-\$8,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
379001 Otros servicios de traslado y hospedaje	\$8,150.00	-\$8,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>380000 Servicios oficiales</b>	<b>\$131,254.00</b>	<b>-\$121,054.00</b>	<b>\$10,200.00</b>	<b>\$10,200.00</b>	<b>\$0.00</b>	<b>\$10,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,200.00</b>	<b>\$10,200.00</b>	<b>\$0.00</b>
382000 Gastos de orden social y cultural	\$3,150.00	-\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382001 Eventos Culturales	\$3,150.00	-\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383000 Congresos y convenciones	\$128,104.00	-\$117,904.00	\$10,200.00	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$0.00	\$10,200.00	\$10,200.00	\$0.00
383001 Congresos, Convenciones	\$128,104.00	-\$117,904.00	\$10,200.00	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$0.00	\$10,200.00	\$10,200.00	\$0.00
<b>390000 Otros servicios generales</b>	<b>\$0.00</b>	<b>\$2,439.50</b>	<b>\$2,439.50</b>	<b>\$2,439.50</b>	<b>\$0.00</b>	<b>\$2,439.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,439.50</b>	<b>\$2,439.50</b>	<b>\$0.00</b>
392000 Impuestos y derechos	\$0.00	\$2,439.50	\$2,439.50	\$2,439.50	\$0.00	\$2,439.50	\$0.00	\$0.00	\$0.00	\$2,439.50	\$2,439.50	\$0.00
392001 Pagos de derechos	\$0.00	\$2,439.50	\$2,439.50	\$2,439.50	\$0.00	\$2,439.50	\$0.00	\$0.00	\$0.00	\$2,439.50	\$2,439.50	\$0.00
<b>RECURSOS FEDERALES</b>	<b>\$3,342,260.00</b>	<b>\$4,747,720.46</b>	<b>\$38,129,980.46</b>	<b>\$36,529,797.08</b>	<b>\$1,600,183.38</b>	<b>\$36,529,797.08</b>	<b>\$0.00</b>	<b>\$1,600,183.38</b>	<b>\$36,529,797.08</b>	<b>\$35,141,701.89</b>	<b>\$1,388,095.19</b>	<b>\$0.00</b>

Autoriza

Mtro. Luis Armando Officer Arteaga  
Director General

Elabora

Lic. Noé Israel Azpeitia Garcia





Unidad Administrativa  
Objeto del Gasto

Ampliaciones (Reducciones) Presupuesto Vigente Comprometido Presupuesto Disponible para Comprometer Devengado o No Devengado Comprometido Devengado Presupuesto Sin Devengar Ejercido Cuentas por Pagar Pagada Deuda



ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR FUENTE DE FINANCIAMIENTO CAPÍTULO Y PARTIDA



25	RECURSOS FEDERALES																				
100000	SERVICIOS PERSONALES	\$33,044,729.00	-\$597,450.90	\$32,447,278.10	\$30,929,177.17	\$1,518,100.93	\$30,929,177.17	\$0.00	\$1,518,100.93	\$30,929,177.17	\$0.00	\$1,518,100.93	\$30,929,177.17	\$30,558,334.15	\$370,843.02						
110000	Remuneraciones al personal de carácter permanente	\$17,767,655.00	\$460,156.29	\$18,227,811.29	\$18,205,490.48	\$22,320.81	\$18,205,490.48	\$0.00	\$22,320.81	\$18,205,490.48	\$0.00	\$22,320.81	\$18,205,490.48	\$18,205,490.48	\$0.00						
113000	Sueldos base al personal permanente	\$17,767,655.00	\$460,156.29	\$18,227,811.29	\$18,205,490.48	\$22,320.81	\$18,205,490.48	\$0.00	\$22,320.81	\$18,205,490.48	\$0.00	\$22,320.81	\$18,205,490.48	\$18,205,490.48	\$0.00						
113001	Sueldos	\$17,767,655.00	\$460,156.29	\$18,227,811.29	\$18,205,490.48	\$22,320.81	\$18,205,490.48	\$0.00	\$22,320.81	\$18,205,490.48	\$0.00	\$22,320.81	\$18,205,490.48	\$18,205,490.48	\$0.00						
130000	Remuneraciones adicionales y especiales	\$6,280,760.00	\$161,607.00	\$6,442,367.00	\$5,651,252.99	\$771,104.01	\$5,651,252.99	\$0.00	\$771,104.01	\$5,651,252.99	\$0.00	\$771,104.01	\$5,651,252.99	\$5,651,252.99	\$0.00						
131000	Primas por años de servicios efectivos prestados	\$2,148,381.00	\$66,958.00	\$2,215,339.00	\$1,696,820.50	\$518,518.50	\$1,696,820.50	\$0.00	\$518,518.50	\$1,696,820.50	\$0.00	\$518,518.50	\$1,696,820.50	\$1,696,820.50	\$0.00						
131003	Primas de Antigüedad	\$2,148,381.00	\$66,958.00	\$2,215,339.00	\$1,696,820.50	\$518,518.50	\$1,696,820.50	\$0.00	\$518,518.50	\$1,696,820.50	\$0.00	\$518,518.50	\$1,696,820.50	\$1,696,820.50	\$0.00						
132000	Primas de vacaciones, dominical y gratificación de fin de	\$4,112,389.00	\$94,649.00	\$4,207,038.00	\$3,954,432.49	\$252,595.51	\$3,954,432.49	\$0.00	\$252,595.51	\$3,954,432.49	\$0.00	\$252,595.51	\$3,954,432.49	\$3,954,432.49	\$0.00						
132001	Prima de Vacaciones y Dominical	\$1,542,138.00	\$51,627.00	\$1,593,765.00	\$1,366,939.74	\$228,825.26	\$1,366,939.74	\$0.00	\$228,825.26	\$1,366,939.74	\$0.00	\$228,825.26	\$1,366,939.74	\$1,366,939.74	\$0.00						
132002	Gratificación Anual	\$2,570,251.00	\$43,022.00	\$2,613,273.00	\$2,587,492.75	\$25,780.25	\$2,587,492.75	\$0.00	\$25,780.25	\$2,587,492.75	\$0.00	\$25,780.25	\$2,587,492.75	\$2,587,492.75	\$0.00						
140000	Seguridad Social	\$4,057,225.00	-\$121,764.00	\$3,935,461.00	\$3,513,219.78	\$422,241.22	\$3,513,219.78	\$0.00	\$422,241.22	\$3,513,219.78	\$0.00	\$422,241.22	\$3,513,219.78	\$3,513,219.78	\$0.00						
141000	Aportaciones de seguridad social	\$2,813,489.00	-\$159,988.00	\$2,653,501.00	\$2,292,443.50	\$361,057.50	\$2,292,443.50	\$0.00	\$361,057.50	\$2,292,443.50	\$0.00	\$361,057.50	\$2,292,443.50	\$2,292,443.50	\$0.00						
141001	Aportaciones al ISSSTE	\$2,813,489.00	-\$159,988.00	\$2,653,501.00	\$2,292,443.50	\$361,057.50	\$2,292,443.50	\$0.00	\$361,057.50	\$2,292,443.50	\$0.00	\$361,057.50	\$2,292,443.50	\$2,292,443.50	\$0.00						
142000	Aportaciones a fondos de vivienda	\$888,383.00	\$27,303.00	\$915,686.00	\$871,983.10	\$43,702.90	\$871,983.10	\$0.00	\$43,702.90	\$871,983.10	\$0.00	\$43,702.90	\$871,983.10	\$871,983.10	\$0.00						
142001	Aportaciones a FOVISSSTE	\$888,383.00	\$27,303.00	\$915,686.00	\$871,983.10	\$43,702.90	\$871,983.10	\$0.00	\$43,702.90	\$871,983.10	\$0.00	\$43,702.90	\$871,983.10	\$871,983.10	\$0.00						
143000	Aportaciones al sistema para el retiro	\$355,353.00	\$10,921.00	\$366,274.00	\$348,793.18	\$17,480.82	\$348,793.18	\$0.00	\$17,480.82	\$348,793.18	\$0.00	\$17,480.82	\$348,793.18	\$348,793.18	\$0.00						
143001	Aportaciones al S.A.R.	\$355,353.00	\$10,921.00	\$366,274.00	\$348,793.18	\$17,480.82	\$348,793.18	\$0.00	\$17,480.82	\$348,793.18	\$0.00	\$17,480.82	\$348,793.18	\$348,793.18	\$0.00						
150000	Otras prestaciones sociales y económicas	\$3,031,191.00	-\$652,914.27	\$2,378,276.73	\$2,075,841.84	\$302,434.89	\$2,075,841.84	\$0.00	\$302,434.89	\$2,075,841.84	\$0.00	\$302,434.89	\$2,075,841.84	\$2,075,841.84	\$0.00						
154000	Prestaciones contractuales	\$419,534.00	\$0.00	\$419,534.00	\$414,339.93	\$5,194.07	\$414,339.93	\$0.00	\$5,194.07	\$414,339.93	\$0.00	\$5,194.07	\$414,339.93	\$414,339.93	\$0.00						
154004	Ayuda para Ultras Escolares	\$419,534.00	\$0.00	\$419,534.00	\$414,339.93	\$5,194.07	\$414,339.93	\$0.00	\$5,194.07	\$414,339.93	\$0.00	\$5,194.07	\$414,339.93	\$414,339.93	\$0.00						
159000	Otras prestaciones sociales y económicas	\$2,611,657.00	-\$652,914.27	\$1,958,742.73	\$1,661,501.91	\$297,240.82	\$1,661,501.91	\$0.00	\$297,240.82	\$1,661,501.91	\$0.00	\$297,240.82	\$1,661,501.91	\$1,661,501.91	\$0.00						
159002	Otras Prestaciones	\$2,611,657.00	-\$652,914.27	\$1,958,742.73	\$1,661,501.91	\$297,240.82	\$1,661,501.91	\$0.00	\$297,240.82	\$1,661,501.91	\$0.00	\$297,240.82	\$1,661,501.91	\$1,661,501.91	\$0.00						
170000	Pago de estímulos a servidores públicos	\$1,927,908.00	-\$444,535.92	\$1,483,372.08	\$1,483,372.08	\$0.00	\$1,483,372.08	\$0.00	\$0.00	\$1,483,372.08	\$0.00	\$0.00	\$1,483,372.08	\$1,112,529.06	\$370,843.02						
171000	Estímulos	\$1,927,908.00	-\$444,535.92	\$1,483,372.08	\$1,483,372.08	\$0.00	\$1,483,372.08	\$0.00	\$0.00	\$1,483,372.08	\$0.00	\$0.00	\$1,483,372.08	\$1,112,529.06	\$370,843.02						
171001	Estímulos	\$1,927,908.00	-\$444,535.92	\$1,483,372.08	\$1,483,372.08	\$0.00	\$1,483,372.08	\$0.00	\$0.00	\$1,483,372.08	\$0.00	\$0.00	\$1,483,372.08	\$1,112,529.06	\$370,843.02						
200000	MATERIALES Y SUMINISTROS	\$728,358.63	-\$0.01	\$728,358.62	\$718,594.26	\$9,764.37	\$718,594.26	\$0.00	\$9,764.37	\$718,594.26	\$0.00	\$9,764.37	\$718,594.26	\$435,006.39	\$293,287.86						
210000	Materiales de administración, emisión de documentos y	\$253,774.63	\$227,157.84	\$480,932.47	\$471,168.10	\$9,764.37	\$471,168.10	\$0.00	\$9,764.37	\$471,168.10	\$0.00	\$9,764.37	\$471,168.10	\$261,380.77	\$209,787.33						
211000	Materiales, útiles y equipos menores de oficina	\$95,086.24	\$135,879.20	\$230,965.44	\$230,965.42	\$0.02	\$230,965.42	\$0.00	\$0.02	\$230,965.42	\$0.00	\$0.02	\$230,965.42	\$127,420.57	\$103,544.85						
211001	Materiales de Oficina	\$71,168.24	-\$15,193.53	\$55,974.71	\$55,974.71	\$0.00	\$55,974.71	\$0.00	\$0.00	\$55,974.71	\$0.00	\$0.00	\$55,974.71	\$50,217.69	\$5,757.02						
211002	Gastos de Oficina	\$23,918.00	-\$21,075.99	\$2,842.61	\$2,842.61	\$0.00	\$2,842.61	\$0.00	\$0.00	\$2,842.61	\$0.00	\$0.00	\$2,842.61	\$0.00	\$0.00						
211003	Muebles de oficina, estantería y equipo de administración	\$0.00	\$172,148.12	\$172,148.10	\$172,148.10	\$0.02	\$172,148.10	\$0.00	\$0.02	\$172,148.10	\$0.00	\$0.02	\$172,148.10	\$74,360.27	\$97,787.83						
214000	Materiales, útiles y equipos menores de tecnologías de la	\$144,938.39	-\$27,207.26	\$117,731.13	\$117,731.13	\$0.00	\$117,731.13	\$0.00	\$0.00	\$117,731.13	\$0.00	\$0.00	\$117,731.13	\$111,488.66	\$6,242.47						
214001	Materiales para Bienes Informáticos	\$144,938.39	-\$27,207.26	\$117,731.13	\$117,731.13	\$0.00	\$117,731.13	\$0.00	\$0.00	\$117,731.13	\$0.00	\$0.00	\$117,731.13	\$111,488.66	\$6,242.47						
215000	Materiales impresos e información digital	\$13,750.00	\$3,574.50	\$17,324.50	\$17,324.50	\$0.00	\$17,324.50	\$0.00	\$0.00	\$17,324.50	\$0.00	\$0.00	\$17,324.50	\$17,324.50	\$0.00						
215001	Suscripciones a Publicaciones y Periódicos	\$13,750.00	\$3,574.50	\$17,324.50	\$17,324.50	\$0.00	\$17,324.50	\$0.00	\$0.00	\$17,324.50	\$0.00	\$0.00	\$17,324.50	\$17,324.50	\$0.00						
216000	Materiales de Limpieza	\$0.00	\$1,762.50	\$1,762.50	\$1,762.50	\$0.00	\$1,762.50	\$0.00	\$0.00	\$1,762.50	\$0.00	\$0.00	\$1,762.50	\$1,762.50	\$0.00						
217000	Materiales y útiles de enseñanza	\$0.00	\$1,762.50	\$1,762.50	\$1,762.50	\$0.00	\$1,762.50	\$0.00	\$0.00	\$1,762.50	\$0.00	\$0.00	\$1,762.50	\$1,762.50	\$0.00						
217001	Materiales Didácticos	\$0.00	\$1,762.50	\$1,762.50	\$1,762.50	\$0.00	\$1,762.50	\$0.00	\$0.00	\$1,762.50	\$0.00	\$0.00	\$1,762.50	\$1,762.50	\$0.00						
220000	Alimentos y utensilios	\$154,486.00	-\$130,140.82	\$24,345.18	\$24,345.18	\$0.00	\$24,345.18	\$0.00	\$0.00	\$24,345.18	\$0.00	\$0.00	\$24,345.18	\$24,345.18	\$0.00						
221000	Productos alimenticios para personas	\$154,486.00	-\$130,140.82	\$24,345.18	\$24,345.18	\$0.00	\$24,345.18	\$0.00	\$0.00	\$24,345.18	\$0.00	\$0.00	\$24,345.18	\$24,345.18	\$0.00						
221001	Alimentación de Personas	\$154,486.00	-\$130,140.82	\$24,345.18	\$24,345.18	\$0.00	\$24,345.18	\$0.00	\$0.00	\$24,345.18	\$0.00	\$0.00	\$24,345.18	\$24,345.18	\$0.00						
240000	Materiales y artículos de construcción y de reparación	\$5,508.00	\$38,300.72	\$43,808.72	\$43,808.72	\$0.00	\$43,808.72	\$0.00	\$0.00	\$43,808.72	\$0.00	\$0.00	\$43,808.72	\$43,808.72	\$0.00						
246000	Material eléctrico y electrónico	\$5,508.00	\$38,300.72	\$43,808.72	\$43,808.72	\$0.00	\$43,808.72	\$0.00	\$0.00	\$43,808.72	\$0.00	\$0.00	\$43,808.72	\$43,808.72	\$0.00						



Objeto del Gasto	Aprobado (Reducciones)	Ampliaciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado		Presupuesto Sin Devenir	Ejercido	Cuentas por Pagar Pagado Deuda
							Devengado	Presupuesto Sin Devenir			
<b>Unidad Administrativa</b>											
<b>Objeto del Gasto</b>											
246001 Material Eléctrico	\$252.00	\$43,556.72	\$43,808.72	\$43,808.72	\$0.00	\$43,808.72	\$0.00	\$43,808.72	\$0.00	\$43,808.72	\$0.00
246002 Material Electrónico	\$5,256.00	-\$5,256.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>250000 Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$7,500.00</b>	<b>-\$4,450.00</b>	<b>\$3,040.00</b>	<b>\$3,040.00</b>	<b>\$0.00</b>	<b>\$3,040.00</b>	<b>\$0.00</b>	<b>\$3,040.00</b>	<b>\$0.00</b>	<b>\$3,040.00</b>	<b>\$0.00</b>
251000 Productos químicos básicos	\$7,500.00	-\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
251001 Sustancias Químicas	\$7,500.00	-\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
252000 Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$3,040.00	\$3,040.00	\$3,040.00	\$0.00	\$3,040.00	\$0.00	\$3,040.00	\$0.00	\$3,040.00	\$0.00
252001 Plaguicidas, Abores y Fertilizantes	\$0.00	\$3,040.00	\$3,040.00	\$3,040.00	\$0.00	\$3,040.00	\$0.00	\$3,040.00	\$0.00	\$3,040.00	\$0.00
<b>260000 Combustibles, lubricantes y aditivos</b>	<b>\$246,590.00</b>	<b>-\$178,959.45</b>	<b>\$67,630.55</b>	<b>\$67,630.55</b>	<b>\$0.00</b>	<b>\$67,630.55</b>	<b>\$0.00</b>	<b>\$67,630.55</b>	<b>\$0.00</b>	<b>\$67,630.55</b>	<b>\$29,691.81</b>
261000 Combustibles, lubricantes y aditivos	\$246,590.00	-\$178,959.45	\$67,630.55	\$67,630.55	\$0.00	\$67,630.55	\$0.00	\$67,630.55	\$0.00	\$67,630.55	\$29,691.81
261001 Combustibles y Lubricantes vehiculos y equipos terrestres	\$246,590.00	-\$178,959.45	\$67,630.55	\$67,630.55	\$0.00	\$67,630.55	\$0.00	\$67,630.55	\$0.00	\$67,630.55	\$29,691.81
<b>270000 Vestuario, blancos, prendas de protección y artículos</b>	<b>\$57,500.00</b>	<b>\$51,101.70</b>	<b>\$108,601.70</b>	<b>\$108,601.70</b>	<b>\$0.00</b>	<b>\$108,601.70</b>	<b>\$0.00</b>	<b>\$108,601.70</b>	<b>\$0.00</b>	<b>\$108,601.70</b>	<b>\$0.00</b>
271000 Vestuario y uniformes	\$55,000.00	\$17,772.95	\$72,772.95	\$72,772.95	\$0.00	\$72,772.95	\$0.00	\$72,772.95	\$0.00	\$72,772.95	\$0.00
271001 Vestuario, Uniformes	\$55,000.00	\$17,772.95	\$72,772.95	\$72,772.95	\$0.00	\$72,772.95	\$0.00	\$72,772.95	\$0.00	\$72,772.95	\$0.00
272000 Prendas de seguridad y protección personal	\$0.00	\$1,188.90	\$1,188.90	\$1,188.90	\$0.00	\$1,188.90	\$0.00	\$1,188.90	\$0.00	\$1,188.90	\$0.00
272001 Prendas de Protección	\$0.00	\$1,188.90	\$1,188.90	\$1,188.90	\$0.00	\$1,188.90	\$0.00	\$1,188.90	\$0.00	\$1,188.90	\$0.00
274000 Productos textiles	\$2,500.00	\$32,139.85	\$34,639.85	\$34,639.85	\$0.00	\$34,639.85	\$0.00	\$34,639.85	\$0.00	\$34,639.85	\$0.00
274001 Productos textiles	\$2,500.00	\$32,139.85	\$34,639.85	\$34,639.85	\$0.00	\$34,639.85	\$0.00	\$34,639.85	\$0.00	\$34,639.85	\$0.00
274001 Productos textiles	\$2,500.00	\$32,139.85	\$34,639.85	\$34,639.85	\$0.00	\$34,639.85	\$0.00	\$34,639.85	\$0.00	\$34,639.85	\$0.00
<b>290000 Herramientas, refacciones y accesorios menores</b>	<b>\$3,000.00</b>	<b>-\$3,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
293000 Refacciones y accesorios menores de mobiliario y equipo	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
293001 Refacciones y accesorios menores de mobiliario y equipo	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>300000 SERVICIOS GENERALES</b>	<b>\$2,798,892.37</b>	<b>\$93,053.93</b>	<b>\$3,791,946.30</b>	<b>\$3,738,110.31</b>	<b>\$53,835.99</b>	<b>\$3,738,110.31</b>	<b>\$0.00</b>	<b>\$53,835.99</b>	<b>\$3,738,110.31</b>	<b>\$3,209,160.32</b>	<b>\$528,949.99</b>
<b>310000 Servicios básicos</b>	<b>\$961,099.96</b>	<b>-\$50,952.17</b>	<b>\$910,147.79</b>	<b>\$909,732.46</b>	<b>\$415.33</b>	<b>\$909,732.46</b>	<b>\$0.00</b>	<b>\$415.33</b>	<b>\$909,732.46</b>	<b>\$909,732.46</b>	<b>\$0.00</b>
311000 Energía eléctrica	\$360,000.00	-\$87,665.08	\$272,334.92	\$272,334.94	-\$0.02	\$272,334.94	\$0.00	-\$0.02	\$272,334.94	\$272,334.94	\$0.00
311001 Servicio de Energía Eléctrica	\$360,000.00	-\$87,665.08	\$272,334.92	\$272,334.94	-\$0.02	\$272,334.94	\$0.00	-\$0.02	\$272,334.94	\$272,334.94	\$0.00
313000 Agua	\$60,000.00	\$32,135.92	\$92,135.92	\$91,720.57	\$415.35	\$91,720.57	\$0.00	\$415.35	\$91,720.57	\$91,720.57	\$0.00
313001 Servicio de Agua	\$60,000.00	\$32,135.92	\$92,135.92	\$91,720.57	\$415.35	\$91,720.57	\$0.00	\$415.35	\$91,720.57	\$91,720.57	\$0.00
314000 Telefonía tradicional	\$48,000.00	\$3,574.99	\$51,574.99	\$51,574.99	\$0.00	\$51,574.99	\$0.00	\$0.00	\$51,574.99	\$51,574.99	\$0.00
314001 Servicio Telefónico Tradicional	\$48,000.00	\$3,574.99	\$51,574.99	\$51,574.99	\$0.00	\$51,574.99	\$0.00	\$0.00	\$51,574.99	\$51,574.99	\$0.00
317000 Servicios de acceso de Internet, redes y procesamiento de	\$492,999.96	\$0.00	\$492,999.96	\$492,999.96	\$0.00	\$492,999.96	\$0.00	\$0.00	\$492,999.96	\$492,999.96	\$0.00
317001 Servicios de Conducción de Señales Analógicas y	\$492,999.96	\$0.00	\$492,999.96	\$492,999.96	\$0.00	\$492,999.96	\$0.00	\$0.00	\$492,999.96	\$492,999.96	\$0.00
318000 Servicios postales y telegráficos	\$100.00	-\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
318001 Servicio Postal	\$100.00	-\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
319000 Servicios integrales y otros servicios	\$0.00	\$1,102.00	\$1,102.00	\$1,102.00	\$0.00	\$1,102.00	\$0.00	\$0.00	\$1,102.00	\$1,102.00	\$0.00
319001 Servicios integrales y otros servicios	\$0.00	\$1,102.00	\$1,102.00	\$1,102.00	\$0.00	\$1,102.00	\$0.00	\$0.00	\$1,102.00	\$1,102.00	\$0.00
<b>320000 Servicios de arrendamiento</b>	<b>\$41,010.00</b>	<b>\$112,984.70</b>	<b>\$154,004.70</b>	<b>\$153,994.25</b>	<b>\$10.45</b>	<b>\$153,994.25</b>	<b>\$0.00</b>	<b>\$10.45</b>	<b>\$153,994.25</b>	<b>\$62,037.00</b>	<b>\$91,957.25</b>
323000 Arrendamiento de mobiliario y equipo de administración,	\$0.00	\$28,250.00	\$28,250.00	\$28,250.00	\$0.00	\$28,250.00	\$0.00	\$0.00	\$28,250.00	\$28,250.00	\$0.00
323001 Arrendamiento de Equipo y Bienes Informáticos	\$0.00	\$28,250.00	\$28,250.00	\$28,250.00	\$0.00	\$28,250.00	\$0.00	\$0.00	\$28,250.00	\$28,250.00	\$0.00
325001 Arrendamiento de equipo de transporte	\$29,400.00	-\$26,790.00	\$2,610.00	\$2,610.00	\$0.00	\$2,610.00	\$0.00	\$0.00	\$2,610.00	\$2,610.00	\$0.00
325001 Servicios de arrendamiento de vehículos y equipo de	\$29,400.00	-\$26,790.00	\$2,610.00	\$2,610.00	\$0.00	\$2,610.00	\$0.00	\$0.00	\$2,610.00	\$2,610.00	\$0.00
326000 Arrendamiento de maquinaria, otros equipos y	\$0.00	\$14,350.00	\$14,350.00	\$14,350.00	\$0.00	\$14,350.00	\$0.00	\$0.00	\$14,350.00	\$14,350.00	\$0.00
326001 Arrendamiento de Maquinaria y Equipo	\$0.00	\$14,350.00	\$14,350.00	\$14,350.00	\$0.00	\$14,350.00	\$0.00	\$0.00	\$14,350.00	\$14,350.00	\$0.00
327000 Arrendamiento de activos intangibles	\$0.00	\$107,924.70	\$107,924.70	\$107,914.25	\$10.45	\$107,914.25	\$0.00	\$10.45	\$107,914.25	\$15,957.00	\$91,957.25
327001 Arrendamiento de activos intangibles	\$0.00	\$107,924.70	\$107,924.70	\$107,914.25	\$10.45	\$107,914.25	\$0.00	\$10.45	\$107,914.25	\$15,957.00	\$91,957.25
329000 Otros arrendamientos	\$11,610.00	-\$10,740.00	\$870.00	\$870.00	\$0.00	\$870.00	\$0.00	\$0.00	\$870.00	\$870.00	\$0.00
329001 Otros arrendamientos	\$11,610.00	-\$10,740.00	\$870.00	\$870.00	\$0.00	\$870.00	\$0.00	\$0.00	\$870.00	\$870.00	\$0.00
<b>330000 Servicios profesionales, científicos, técnicos y otros</b>	<b>\$754,995.00</b>	<b>\$769,295.45</b>	<b>\$1,524,290.45</b>	<b>\$1,471,372.60</b>	<b>\$52,917.85</b>	<b>\$1,471,372.60</b>	<b>\$0.00</b>	<b>\$52,917.85</b>	<b>\$1,471,372.60</b>	<b>\$1,034,379.86</b>	<b>\$436,992.74</b>
331000 Servicios legales, de contabilidad, auditoría y relacionados	\$38,640.00	-\$37,686.00	\$954.00	\$954.00	\$0.00	\$954.00	\$0.00	\$0.00	\$954.00	\$954.00	\$0.00
331003 Servicios de Consultoría	\$38,640.00	-\$37,686.00	\$954.00	\$954.00	\$0.00	\$954.00	\$0.00	\$0.00	\$954.00	\$954.00	\$0.00
333000 Servicios de consultoría administrativa, procesos, técnica y	\$13,876.00	-\$6,376.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00

Objeto del Gasto	Aprobado / (Reducciones)	Ampliaciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado		Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
							Devengado	No Devengado				
333001 Servicios de informática	\$13,876.00	-\$6,376.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00
334000 Servicios de capacitación	\$82,940.00	\$765,510.31	\$848,450.31	\$795,532.48	\$52,917.83	\$795,532.48	\$0.00	\$52,917.83	\$0.00	\$358,539.72	\$436,992.76	\$0.00
334001 Capacitación	\$82,940.00	\$765,510.31	\$848,450.31	\$795,532.48	\$52,917.83	\$795,532.48	\$0.00	\$52,917.83	\$0.00	\$358,539.72	\$436,992.76	\$0.00
336000 Servicios de apoyo administrativo, fotocopiado e impresión	\$12,039.00	-\$9,395.36	\$2,643.64	\$2,643.64	\$0.00	\$2,643.64	\$0.00	\$0.00	\$0.00	\$2,643.64	\$0.00	\$0.00
336001 Servicios de apoyo administrativo, fotocopiado e impresión	\$12,039.00	-\$9,395.36	\$2,643.64	\$2,643.64	\$0.00	\$2,643.64	\$0.00	\$0.00	\$0.00	\$2,643.64	\$0.00	\$0.00
338000 Servicios de vigilancia	\$600,000.00	\$56,716.00	\$656,716.00	\$656,715.98	\$0.02	\$656,715.98	\$0.00	\$0.02	\$0.00	\$656,716.00	\$0.00	\$0.00
338001 Servicios de vigilancia	\$600,000.00	\$56,716.00	\$656,716.00	\$656,715.98	\$0.02	\$656,715.98	\$0.00	\$0.02	\$0.00	\$656,716.00	\$0.00	\$0.00
339000 Servicios profesionales, científicos y técnicos integrales	\$7,500.00	\$526.50	\$8,026.50	\$8,026.50	\$0.00	\$8,026.50	\$0.00	\$0.00	\$0.00	\$8,026.50	\$0.00	\$0.00
339001 Estudios e investigaciones	\$7,500.00	\$526.50	\$8,026.50	\$8,026.50	\$0.00	\$8,026.50	\$0.00	\$0.00	\$0.00	\$8,026.50	\$0.00	\$0.00
<b>360000 Servicios de instalación, reparación, mantenimiento y conservación de inmuebles</b>	<b>\$780,000.00</b>	<b>\$320,605.08</b>	<b>\$1,100,605.08</b>	<b>\$1,100,113.44</b>	<b>\$491.64</b>	<b>\$1,100,113.44</b>	<b>\$0.00</b>	<b>\$491.64</b>	<b>\$0.00</b>	<b>\$1,100,113.44</b>	<b>\$0.00</b>	<b>\$0.00</b>
361000 Conservación y mantenimiento menor de inmuebles	\$0.00	\$500,535.10	\$500,535.10	\$500,043.46	\$491.64	\$500,043.46	\$0.00	\$491.64	\$0.00	\$500,043.46	\$0.00	\$0.00
361001 Instalación, reparación y mantenimiento de mobiliario y equipo de administración	\$0.00	\$500,535.10	\$500,535.10	\$500,043.46	\$491.64	\$500,043.46	\$0.00	\$491.64	\$0.00	\$500,043.46	\$0.00	\$0.00
362000 Mantenimiento de Mobiliario y Equipo de Administración	\$0.00	\$19,999.56	\$19,999.56	\$19,999.56	\$0.00	\$19,999.56	\$0.00	\$0.00	\$0.00	\$19,999.56	\$0.00	\$0.00
362001 Instalación, reparación y mantenimiento de maquinaria, equipo de oficina y equipo de cómputo	\$0.00	\$19,999.56	\$19,999.56	\$19,999.56	\$0.00	\$19,999.56	\$0.00	\$0.00	\$0.00	\$19,999.56	\$0.00	\$0.00
363000 Mantenimiento de Maquinaria y Equipo	\$0.00	\$7,815.80	\$7,815.80	\$7,815.80	\$0.00	\$7,815.80	\$0.00	\$0.00	\$0.00	\$7,815.80	\$0.00	\$0.00
363001 Servicios de limpieza y manejo de desechos	\$780,000.00	-\$207,745.38	\$572,254.62	\$572,254.62	\$0.00	\$572,254.62	\$0.00	\$0.00	\$0.00	\$572,254.62	\$0.00	\$0.00
368001 Servicio de Lavandería Limpieza y Fumigación	\$780,000.00	-\$207,745.38	\$572,254.62	\$572,254.62	\$0.00	\$572,254.62	\$0.00	\$0.00	\$0.00	\$572,254.62	\$0.00	\$0.00
<b>360000 Servicios de comunicación social y publicidad</b>	<b>\$102,162.00</b>	<b>-\$30,368.52</b>	<b>\$71,793.48</b>	<b>\$71,792.76</b>	<b>\$0.72</b>	<b>\$71,792.76</b>	<b>\$0.00</b>	<b>\$0.72</b>	<b>\$0.00</b>	<b>\$71,792.76</b>	<b>\$0.00</b>	<b>\$0.00</b>
361000 Difusión por radio, televisión y otros medios de mensajes impresos y Publicaciones Oficiales	\$8,850.00	\$820.00	\$9,670.00	\$9,669.28	\$0.72	\$9,669.28	\$0.00	\$0.72	\$0.00	\$9,669.28	\$0.00	\$0.00
361002 Difusión por radio, televisión y otros medios de mensajes impresos y Publicaciones Oficiales	\$8,850.00	\$820.00	\$9,670.00	\$9,669.28	\$0.72	\$9,669.28	\$0.00	\$0.72	\$0.00	\$9,669.28	\$0.00	\$0.00
362000 Difusión por radio, televisión y otros medios de mensajes impresos y Publicaciones Oficiales	\$85,812.00	-\$23,698.52	\$62,123.48	\$62,123.48	\$0.00	\$62,123.48	\$0.00	\$0.00	\$0.00	\$62,123.48	\$0.00	\$0.00
362001 Difusión por radio, televisión y otros medios de mensajes impresos y Publicaciones Oficiales	\$85,812.00	-\$23,698.52	\$62,123.48	\$62,123.48	\$0.00	\$62,123.48	\$0.00	\$0.00	\$0.00	\$62,123.48	\$0.00	\$0.00
366000 Servicio de creación y difusión de contenido	\$7,500.00	-\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
366001 Servicio de creación y difusión de contenido	\$7,500.00	-\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>370000 Servicios de traslado y vaticos</b>	<b>\$95,183.41</b>	<b>-\$76,698.11</b>	<b>\$18,485.30</b>	<b>\$18,485.30</b>	<b>\$0.00</b>	<b>\$18,485.30</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,485.30</b>	<b>\$0.00</b>	<b>\$0.00</b>
371000 Pasajes aéreos	\$9,500.00	-\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
371001 Pasajes aéreos	\$9,500.00	-\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372000 Pasajes terrestres	\$10,318.00	-\$8,940.70	\$1,377.30	\$1,377.30	\$0.00	\$1,377.30	\$0.00	\$0.00	\$0.00	\$1,377.30	\$0.00	\$0.00
372001 Pasajes terrestres	\$10,318.00	-\$8,940.70	\$1,377.30	\$1,377.30	\$0.00	\$1,377.30	\$0.00	\$0.00	\$0.00	\$1,377.30	\$0.00	\$0.00
375000 Vaticos en el país	\$69,945.41	-\$52,857.41	\$17,088.00	\$17,088.00	\$0.00	\$17,088.00	\$0.00	\$0.00	\$0.00	\$17,088.00	\$0.00	\$0.00
375001 Vaticos en el país	\$69,945.41	-\$52,857.41	\$17,088.00	\$17,088.00	\$0.00	\$17,088.00	\$0.00	\$0.00	\$0.00	\$17,088.00	\$0.00	\$0.00
379000 Otros servicios de traslado y hospedaje	\$5,400.00	-\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
379001 Otros servicios de traslado y hospedaje	\$5,400.00	-\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>380000 Servicios oficiales</b>	<b>\$64,462.00</b>	<b>-\$54,262.00</b>	<b>\$10,200.00</b>	<b>\$10,200.00</b>	<b>\$0.00</b>	<b>\$10,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
382000 Gastos de orden social y cultural	\$2,438.00	-\$2,438.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382002 Eventos Culturales	\$2,438.00	-\$2,438.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383000 Congresos y convenciones	\$62,024.00	-\$51,824.00	\$10,200.00	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$0.00	\$10,200.00	\$0.00	\$0.00
383001 Congresos, Convenciones	\$62,024.00	-\$51,824.00	\$10,200.00	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$0.00	\$10,200.00	\$0.00	\$0.00
<b>390000 Otros servicios generales</b>	<b>\$0.00</b>	<b>\$2,439.50</b>	<b>\$2,439.50</b>	<b>\$2,439.50</b>	<b>\$0.00</b>	<b>\$2,439.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,439.50</b>	<b>\$0.00</b>	<b>\$0.00</b>
392000 Impuestos y derechos	\$0.00	\$2,439.50	\$2,439.50	\$2,439.50	\$0.00	\$2,439.50	\$0.00	\$0.00	\$0.00	\$2,439.50	\$0.00	\$0.00
392006 Pago de derechos	\$0.00	\$2,439.50	\$2,439.50	\$2,439.50	\$0.00	\$2,439.50	\$0.00	\$0.00	\$0.00	\$2,439.50	\$0.00	\$0.00
<b>RECURSOS FEDERALES</b>	<b>\$36,571,980.00</b>	<b>-\$395,603.02</b>	<b>\$36,967,583.02</b>	<b>\$35,585,881.73</b>	<b>\$1,581,701.29</b>	<b>\$35,585,881.73</b>	<b>\$0.00</b>	<b>\$1,581,701.29</b>	<b>\$0.00</b>	<b>\$35,585,881.73</b>	<b>\$34,202,800.85</b>	<b>\$1,183,080.87</b>

Mtro. Luis Armando Officer Arteaga  
Director General

Lic. Noé Israel Azpeitia Garcia  
Subdirector de Servicios Administrativos

AUTORIZO

Elabora





Unidad Administrativa  
Objeto del Gasto

Ampliaciones  
(Reducciones) Presupuesto Vigente Comprometido

Presupuesto Disponible para Comprometer Devengado

Comprometido o No Devengado Presupuesto Sin Devengar Ejercido

Cuentas por Pagar Pagado Deuda



INSTITUTO TECNOLÓGICO SUPERIOR DEL OCCIDENTE DEL ESTADO DE HIDALGO  
ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR FUENTE DE FINANCIAMIENTO CAPÍTULO Y PARTIDA



27 OTROS RECURSOS DE TRANSFERENCIAS FEDERALES ETIQUETADAS

200000	MATERIALES Y SUMINISTROS	\$0.00	\$97,762.61	\$97,762.61	\$97,758.61	\$4.00	\$97,758.61	\$0.00	\$4.00	\$97,758.61	\$88,773.18	\$8,985.43
210000	Materiales de administración, emisión de documentos y	\$0.00	\$4,000.00	\$4,000.00	\$3,996.00	\$4.00	\$3,996.00	\$0.00	\$4.00	\$3,996.00	\$3,996.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
211003	Muebles de oficina, estantería y equipo de administración	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
217000	Materiales y útiles de enseñanza	\$0.00	\$1,500.00	\$1,500.00	\$1,496.00	\$4.00	\$1,496.00	\$0.00	\$4.00	\$1,496.00	\$1,496.00	\$0.00
217001	Materiales de oficina	\$0.00	\$1,500.00	\$1,500.00	\$1,496.00	\$4.00	\$1,496.00	\$0.00	\$4.00	\$1,496.00	\$1,496.00	\$0.00
217001	Materiales de oficina	\$0.00	\$1,500.00	\$1,500.00	\$1,496.00	\$4.00	\$1,496.00	\$0.00	\$4.00	\$1,496.00	\$1,496.00	\$0.00
230000	Materiales primas y materiales de producción y	\$0.00	\$29,332.66	\$29,332.66	\$29,332.66	\$0.00	\$29,332.66	\$0.00	\$0.00	\$29,332.66	\$29,332.66	\$0.00
239000	Otros productos adquiridos como materia prima	\$0.00	\$29,332.66	\$29,332.66	\$29,332.66	\$0.00	\$29,332.66	\$0.00	\$0.00	\$29,332.66	\$29,332.66	\$0.00
239001	Otros productos adquiridos como materia prima	\$0.00	\$29,332.66	\$29,332.66	\$29,332.66	\$0.00	\$29,332.66	\$0.00	\$0.00	\$29,332.66	\$29,332.66	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$64,429.95	\$64,429.95	\$64,429.95	\$0.00	\$64,429.95	\$0.00	\$0.00	\$64,429.95	\$55,444.52	\$8,985.43
251000	Productos químicos básicos	\$0.00	\$21,109.68	\$21,109.68	\$21,109.68	\$0.00	\$21,109.68	\$0.00	\$0.00	\$21,109.68	\$21,109.68	\$0.00
251001	Sustancias Químicas	\$0.00	\$21,109.68	\$21,109.68	\$21,109.68	\$0.00	\$21,109.68	\$0.00	\$0.00	\$21,109.68	\$21,109.68	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$0.00	\$43,320.27	\$43,320.27	\$43,320.27	\$0.00	\$43,320.27	\$0.00	\$0.00	\$43,320.27	\$34,334.84	\$8,985.43
255001	Materiales y Suministros de Laboratorio	\$0.00	\$43,320.27	\$43,320.27	\$43,320.27	\$0.00	\$43,320.27	\$0.00	\$0.00	\$43,320.27	\$34,334.84	\$8,985.43
300000	SERVICIOS GENERALES	\$0.00	\$21,002.39	\$21,002.39	\$0.00	\$21,002.39	\$0.00	\$21,002.39	\$0.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros	\$0.00	\$21,002.39	\$21,002.39	\$0.00	\$21,002.39	\$0.00	\$21,002.39	\$0.00	\$0.00	\$0.00	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$21,002.39	\$21,002.39	\$0.00	\$21,002.39	\$0.00	\$21,002.39	\$0.00	\$0.00	\$0.00	\$0.00
339001	Estudios e investigaciones	\$0.00	\$21,002.39	\$21,002.39	\$0.00	\$21,002.39	\$0.00	\$21,002.39	\$0.00	\$0.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
510000	Mobiliario y equipo de administración	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
515001	Bienes informáticos	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
	OTROS RECURSOS DE	\$0.00	\$124,765.00	\$124,765.00	\$103,758.61	\$21,006.39	\$103,758.61	\$0.00	\$21,006.39	\$103,758.61	\$94,773.18	\$8,985.43
	<b>Total Final</b>	<b>\$82,609,571.00</b>	<b>\$3,017,136.68</b>	<b>\$85,626,707.68</b>	<b>\$82,423,816.62</b>	<b>\$3,202,891.06</b>	<b>\$82,423,816.62</b>	<b>\$0.00</b>	<b>\$3,202,891.06</b>	<b>\$82,423,816.62</b>	<b>\$78,265,869.93</b>	<b>\$4,157,946.69</b>

*[Firma]*  
Autorizo  
Mtro. Luis Armando Officer Arteaga  
Director General

*[Firma]*  
Elaboro  
Lic. Noé Israel Azpertia Garcia  
Subdirector de Servicios Administrativos