

Unidad Administrativa
Objeto del Gasto

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

15 RECURSOS FEDERALES (PARTICIPACIONES)

100000	SERVICIOS PERSONALES	\$29,028,052.00	\$3,419,226.08	\$32,447,278.08	\$30,929,177.28	\$1,518,100.80	\$30,929,177.28	\$0.00	\$1,518,100.80	\$30,929,177.28	\$30,558,334.26	\$370,843.02
110000	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	\$0.00	\$22,320.98	\$18,205,490.29	\$18,205,490.29	\$0.00
113000	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	\$0.00	\$22,320.98	\$18,205,490.29	\$18,205,490.29	\$0.00
113001	Sueldos	\$16,412,520.00	\$1,815,291.27	\$18,227,811.27	\$18,205,490.29	\$22,320.98	\$18,205,490.29	\$0.00	\$22,320.98	\$18,205,490.29	\$18,205,490.29	\$0.00
130000	Remuneraciones adicionales y especiales	\$5,516,110.00	\$906,247.00	\$6,422,357.00	\$5,651,253.18	\$771,103.82	\$5,651,253.18	\$0.00	\$771,103.82	\$5,651,253.18	\$5,651,253.18	\$0.00
131000	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	\$0.00	\$518,518.33	\$1,696,820.67	\$1,696,820.67	\$0.00
131003	Prima de Antigüedad	\$1,717,392.00	\$497,947.00	\$2,215,339.00	\$1,696,820.67	\$518,518.33	\$1,696,820.67	\$0.00	\$518,518.33	\$1,696,820.67	\$1,696,820.67	\$0.00
132000	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	\$0.00	\$252,585.49	\$3,954,432.51	\$3,954,432.51	\$0.00
132001	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	\$0.00	\$226,825.23	\$1,366,939.77	\$1,366,939.77	\$0.00
132002	Gratificación Anual	\$2,374,202.00	\$239,051.00	\$2,613,253.00	\$2,587,492.74	\$25,760.26	\$2,587,492.74	\$0.00	\$25,760.26	\$2,587,492.74	\$2,587,492.74	\$0.00
140000	Seguridad Social	\$3,749,232.00	\$186,229.00	\$3,935,461.00	\$3,513,219.92	\$422,241.08	\$3,513,219.92	\$0.00	\$422,241.08	\$3,513,219.92	\$3,513,219.92	\$0.00
141000	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	\$0.00	\$361,057.48	\$2,292,443.52	\$2,292,443.52	\$0.00
141001	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	\$0.00	\$361,057.48	\$2,292,443.52	\$2,292,443.52	\$0.00
142000	Aportaciones a fondos de vivienda	\$820,632.00	\$95,054.00	\$915,686.00	\$871,983.09	\$43,702.91	\$871,983.09	\$0.00	\$43,702.91	\$871,983.09	\$871,983.09	\$0.00
142001	Aportaciones a FOVISSSTE	\$820,632.00	\$95,054.00	\$915,686.00	\$871,983.09	\$43,702.91	\$871,983.09	\$0.00	\$43,702.91	\$871,983.09	\$871,983.09	\$0.00
143000	Aportaciones al sistema para el retiro	\$328,272.00	\$38,002.00	\$366,274.00	\$348,793.31	\$17,480.69	\$348,793.31	\$0.00	\$17,480.69	\$348,793.31	\$348,793.31	\$0.00
143001	Aportaciones al S.A.R.	\$328,272.00	\$38,002.00	\$366,274.00	\$348,793.31	\$17,480.69	\$348,793.31	\$0.00	\$17,480.69	\$348,793.31	\$348,793.31	\$0.00
150000	Otras prestaciones sociales y económicas	\$1,762,728.00	\$615,548.73	\$2,378,276.73	\$2,075,841.81	\$302,434.92	\$2,075,841.81	\$0.00	\$302,434.92	\$2,075,841.81	\$2,075,841.81	\$0.00
154000	Prestaciones contractuales	\$362,976.00	\$56,558.00	\$419,534.00	\$414,340.07	\$5,193.93	\$414,340.07	\$0.00	\$5,193.93	\$414,340.07	\$414,340.07	\$0.00
154004	Ayuda para Útiles Escolares	\$362,976.00	\$56,558.00	\$419,534.00	\$414,340.07	\$5,193.93	\$414,340.07	\$0.00	\$5,193.93	\$414,340.07	\$414,340.07	\$0.00
159000	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	\$0.00	\$297,240.99	\$1,661,501.74	\$1,661,501.74	\$0.00
159002	Otras Prestaciones	\$1,399,752.00	\$558,990.73	\$1,958,742.73	\$1,661,501.74	\$297,240.99	\$1,661,501.74	\$0.00	\$297,240.99	\$1,661,501.74	\$1,661,501.74	\$0.00
170000	Pago de estímulos a servidores públicos	\$1,587,462.00	-\$104,089.92	\$1,483,372.08	\$1,483,372.08	\$0.00	\$1,483,372.08	\$0.00	\$0.00	\$1,483,372.08	\$1,112,529.06	\$370,843.02
171000	Estímulos	\$1,587,462.00	-\$104,089.92	\$1,483,372.08	\$1,483,372.08	\$0.00	\$1,483,372.08	\$0.00	\$0.00	\$1,483,372.08	\$1,112,529.06	\$370,843.02
171001	Estímulos	\$1,587,462.00	-\$104,089.92	\$1,483,372.08	\$1,483,372.08	\$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	\$857,320.00	\$1,228,436.08	\$2,085,756.08	\$2,047,330.70	\$38,425.38	\$2,047,330.70	\$0.00	\$38,425.38	\$2,047,330.70	\$1,764,042.53	\$283,288.17
210000	Materiales de administración, emisión de documentos y	\$288,420.00	\$1,549,910.26	\$1,838,330.26	\$1,799,904.89	\$38,425.37	\$1,799,904.89	\$0.00	\$38,425.37	\$1,799,904.89	\$1,590,117.24	\$209,787.65
211000	Materiales, útiles y equipos menores de oficina	\$105,876.00	\$125,089.77	\$230,965.77	\$230,965.75	\$0.02	\$230,965.75	\$0.00	\$0.02	\$230,965.75	\$127,420.56	\$103,545.19
211001	Material de Oficina	\$74,918.00	-\$18,943.30	\$55,974.70	\$55,974.70	\$0.00	\$55,974.70	\$0.00	\$0.00	\$55,974.70	\$50,217.68	\$5,757.02
211002	Gastos de Oficina	\$30,958.00	-\$28,115.39	\$2,842.61	\$2,842.61	\$0.00	\$2,842.61	\$0.00	\$0.00	\$2,842.61	\$2,842.61	\$0.00
211003	Muebles de oficina, estantería y equipo de administración	\$0.00	\$172,148.46	\$172,148.46	\$172,148.44	\$0.02	\$172,148.44	\$0.00	\$0.02	\$172,148.44	\$74,360.27	\$97,788.17
214000	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	\$0.00	\$117,731.13	\$111,488.66	\$6,242.47
214001	Material para Bienes Informáticos	\$157,194.00	-\$39,462.87	\$117,731.13	\$117,731.13	\$0.00	\$117,731.13	\$0.00	\$0.00	\$117,731.13	\$111,488.66	\$6,242.47
215000	Material impreso e información digital	\$25,350.00	-\$8,025.50	\$17,324.50	\$17,324.50	\$0.00	\$17,324.50	\$0.00	\$0.00	\$17,324.50	\$17,324.50	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$25,350.00	-\$8,025.50	\$17,324.50	\$17,324.50	\$0.00	\$17,324.50	\$0.00	\$0.00	\$17,324.50	\$17,324.50	\$0.00
216000	Material 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	\$1,762.50	\$0.00
216001	Material 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	\$1,762.50	\$0.00
217000	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	\$0.00	\$38,425.35	\$1,432,121.01	\$1,332,121.02	\$99,999.99
217001	Material Didáctico	\$0.00	\$1,470,546.36	\$1,470,546.36	\$1,432,121.01	\$38,425.35	\$1,432,121.01	\$0.00	\$38,425.35	\$1,432,121.01	\$1,332,121.02	\$99,999.99
220000	Alimentos y utensilios	\$143,930.00	-\$119,584.83	\$24,345.17	\$24,345.17	\$0.00	\$24,345.17	\$0.00	\$0.00	\$24,345.17	\$24,345.17	\$0.00
221000	Productos alimenticios para personas	\$143,930.00	-\$119,584.83	\$24,345.17	\$24,345.17	\$0.00	\$24,345.17	\$0.00	\$0.00	\$24,345.17	\$24,345.17	\$0.00
221001	Alimentación de Personas	\$143,930.00	-\$119,584.83	\$24,345.17	\$24,345.17	\$0.00	\$24,345.17	\$0.00	\$0.00	\$24,345.17	\$24,345.17	\$0.00
240000	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	\$0.00	\$0.01	\$43,808.71	\$0.00	\$43,808.71

Objeto	Unidad Administrativa	Ampliaciones		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
		Aprobado	(Reducciones)								Pagado	Deuda
246000	Material eléctrico 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
246001	Material 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
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
250000	Productos químicos, farmacéuticos y de laboratorio	\$10,000.00	-\$6,960.00	\$3,040.00	\$3,040.00	\$0.00	\$3,040.00	\$0.00	\$0.00	\$3,040.00	\$3,040.00	\$0.00
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
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
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	\$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	\$3,040.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$339,036.00	-\$271,405.78	\$67,630.22	\$67,630.22	\$0.00	\$67,630.22	\$0.00	\$0.00	\$67,630.22	\$37,938.41	\$29,691.81
261000	Combustibles, lubricantes y aditivos	\$339,036.00	-\$271,405.78	\$67,630.22	\$67,630.22	\$0.00	\$67,630.22	\$0.00	\$0.00	\$67,630.22	\$37,938.41	\$29,691.81
261001	Combustibles y Lubricantes vehículos 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	\$37,938.41	\$29,691.81
270000	Vestuario, blancos, prendas de protección y artículos	\$57,500.00	\$51,101.71	\$108,601.71	\$108,601.71	\$0.00	\$108,601.71	\$0.00	\$0.00	\$108,601.71	\$108,601.71	\$0.00
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	\$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	\$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	\$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	\$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	\$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	\$34,639.86	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$12,926.00	-\$12,926.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
293000	Refacciones y accesorios menores de mobiliario y equipo	\$12,840.00	-\$12,840.00	\$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	\$12,840.00	-\$12,840.00	\$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
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
300000	SERVICIOS GENERALES	\$3,496,888.00	\$100,058.30	\$3,596,946.30	\$3,553,289.10	\$43,657.20	\$3,553,289.10	\$0.00	\$43,657.20	\$3,553,289.10	\$2,819,325.10	\$733,964.00
310000	Servicios básicos	\$1,185,168.00	-\$275,020.19	\$910,147.81	\$909,732.48	\$415.33	\$909,732.48	\$0.00	\$415.33	\$909,732.48	\$909,732.48	\$0.00
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	\$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	\$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	\$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	\$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	\$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	\$51,574.99	\$0.00
317000	Servicios 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	\$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	\$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
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
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
320000	Servicios de arrendamiento	\$50,210.00	\$103,794.69	\$154,004.69	\$153,994.27	\$10.42	\$153,994.27	\$0.00	\$10.42	\$153,994.27	\$62,037.00	\$91,957.27
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
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	\$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	\$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	\$107,924.69	\$107,924.69	\$107,914.27	\$10.42	\$107,914.27	\$0.00	\$10.42	\$107,914.27	\$15,957.00	\$91,957.27
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	\$15,957.00	\$91,957.27
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
330000	Servicios profesionales, científicos, técnicos y otros	\$924,182.00	\$600,108.43	\$1,524,290.43	\$1,481,059.87	\$43,230.56	\$1,481,059.87	\$0.00	\$43,230.56	\$1,481,059.87	\$839,053.14	\$642,006.73

Objeto del Gasto	Unidad Administrativa	Ampliaciones		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
		Aprobado	/(Reducciones)								Pagado	Deuda
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
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	\$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	\$805,219.75	\$163,213.00	\$642,006.75
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	\$805,219.75	\$163,213.00	\$642,006.75
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$13,596.00	-\$10,952.36	\$2,643.64	\$2,643.64	\$0.00	\$2,643.64	\$0.00	\$0.00	\$2,643.64	\$2,643.64	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$13,596.00	-\$10,952.36	\$2,643.64	\$2,643.64	\$0.00	\$2,643.64	\$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	\$656,715.98	\$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	\$656,715.98	\$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	\$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	\$8,026.50	\$8,026.50	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$900,000.00	\$5,605.07	\$905,605.07	\$905,604.90	\$0.17	\$905,604.90	\$0.00	\$0.17	\$905,604.90	\$905,604.90	\$0.00
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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$572,254.62	\$572,254.62	\$0.00
360000	Servicios de comunicación social y publicidad	\$147,314.00	-\$75,526.52	\$71,793.48	\$71,792.76	\$0.72	\$71,792.76	\$0.00	\$0.72	\$71,792.76	\$71,792.76	\$0.00
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	\$9,669.28	\$9,669.28	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$11,350.00	-\$1,680.00	\$9,670.00	\$9,669.28	\$0.72	\$9,669.28	\$0.00	\$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	\$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	\$62,123.48	\$62,123.48	\$0.00
370000	Servicios de traslado y viáticos	\$158,760.00	-\$140,294.68	\$18,465.32	\$18,465.32	\$0.00	\$18,465.32	\$0.00	\$0.00	\$18,465.32	\$18,465.32	\$0.00
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
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
372000	Pasajes terrestres	\$25,904.00	-\$24,526.69	\$1,377.31	\$1,377.31	\$0.00	\$1,377.31	\$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	\$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	\$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	\$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
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
380000	Servicios oficiales	\$131,254.00	-\$121,054.00	\$10,200.00	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$10,200.00	\$10,200.00	\$0.00
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
382002	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
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	\$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	\$10,200.00	\$10,200.00	\$0.00
390000	Otros servicios generales	\$0.00	\$2,439.50	\$2,439.50	\$2,439.50	\$0.00	\$2,439.50	\$0.00	\$0.00	\$2,439.50	\$2,439.50	\$0.00
392000	Impuestos y derechos	\$0.00	\$2,439.50	\$2,439.50	\$2,439.50	\$0.00	\$2,439.50	\$0.00	\$0.00	\$2,439.50	\$2,439.50	\$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	\$2,439.50	\$2,439.50	\$0.00
RECURSOS FEDERALES		\$33,382,260.00	\$4,747,720.46	\$38,129,980.46	\$36,529,797.08	\$1,600,183.38	\$36,529,797.08	\$0.00	\$1,600,183.38	\$36,529,797.08	\$35,141,701.89	\$1,388,095.19

Autorizo
Mtro. Luis Armando Officer Arteaga
 Director General

Elaboro
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