



INSTITUTO TECNOLÓGICO SUPERIOR DEL OCCIDENTE DEL ESTADO DE HIDALGO
Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/mar/2021



Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones /(Reduccion	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por pagar Deuda
25	RECURSOS FEDERALES											
10000	SERVICIOS PERSONALES	\$34,933,574.00	\$0.00	\$34,933,574.00	\$6,891,717.32	\$27,941,856.68	\$6,891,717.32	\$0.00	\$27,941,856.68	\$6,891,717.32	\$6,891,717.32	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$19,371,622.00	\$0.00	\$19,371,622.00	\$4,511,461.92	\$13,860,160.08	\$4,511,461.92	\$0.00	\$13,860,160.08	\$4,511,461.92	\$4,511,461.92	\$0.00
113000	Sueldos base al personal permanente	\$18,371,622.00	\$0.00	\$18,371,622.00	\$4,511,461.92	\$13,860,160.08	\$4,511,461.92	\$0.00	\$13,860,160.08	\$4,511,461.92	\$4,511,461.92	\$0.00
113001	Sueldos	\$18,371,622.00	\$0.00	\$18,371,622.00	\$4,511,461.92	\$13,860,160.08	\$4,511,461.92	\$0.00	\$13,860,160.08	\$4,511,461.92	\$4,511,461.92	\$0.00
130000	Remuneraciones adicionales y especiales	\$6,749,297.98	\$0.00	\$6,749,297.98	\$1,137,606.76	\$5,611,691.22	\$1,137,606.76	\$0.00	\$5,611,691.22	\$1,137,606.76	\$1,137,606.76	\$0.00
131000	Primas por años de servicios electrónicos prestados	\$2,461,090.00	\$0.00	\$2,461,090.00	\$461,961.96	\$2,000,128.04	\$461,961.96	\$0.00	\$2,000,128.04	\$461,961.96	\$461,961.96	\$0.00
131001	Primas por años de servicios electrónicos prestados	\$2,461,090.00	\$0.00	\$2,461,090.00	\$461,961.96	\$2,000,128.04	\$461,961.96	\$0.00	\$2,000,128.04	\$461,961.96	\$461,961.96	\$0.00
132000	Primas de vacaciones, demersal y gratificación de fin de	\$4,288,207.98	\$0.00	\$4,288,207.98	\$669,643.90	\$3,618,564.08	\$669,643.90	\$0.00	\$3,618,564.08	\$669,643.90	\$669,643.90	\$0.00
132001	Primas de vacaciones (Demersal)	\$1,594,509.47	\$0.00	\$1,594,509.47	\$808,915.57	\$785,593.90	\$808,915.57	\$0.00	\$785,593.90	\$808,915.57	\$808,915.57	\$0.00
132002	Gratificación Anual	\$2,693,698.51	\$0.00	\$2,693,698.51	\$669,643.90	\$2,024,054.61	\$669,643.90	\$0.00	\$2,024,054.61	\$669,643.90	\$669,643.90	\$0.00
140000	Seguridad Social	\$4,178,893.96	\$0.00	\$4,178,893.96	\$890,532.88	\$3,288,361.08	\$890,532.88	\$0.00	\$3,288,361.08	\$890,532.88	\$890,532.88	\$0.00
141000	Aportaciones de seguridad social	\$2,892,980.31	\$0.00	\$2,892,980.31	\$581,089.86	\$2,311,890.45	\$581,089.86	\$0.00	\$2,311,890.45	\$581,089.86	\$581,089.86	\$0.00
141001	Aportaciones al ISSSTE	\$918,981.10	\$0.00	\$918,981.10	\$221,030.73	\$697,950.37	\$221,030.73	\$0.00	\$697,950.37	\$221,030.73	\$221,030.73	\$0.00
142000	Aportaciones a Fondos de Vivienda	\$918,981.10	\$0.00	\$918,981.10	\$221,030.73	\$697,950.37	\$221,030.73	\$0.00	\$697,950.37	\$221,030.73	\$221,030.73	\$0.00
142001	Aportaciones a FONVISSTE	\$918,981.10	\$0.00	\$918,981.10	\$221,030.73	\$697,950.37	\$221,030.73	\$0.00	\$697,950.37	\$221,030.73	\$221,030.73	\$0.00
143000	Aportaciones al sistema para el retiro	\$3,972,432.45	\$0.00	\$3,972,432.45	\$869,643.90	\$3,102,788.55	\$869,643.90	\$0.00	\$3,102,788.55	\$869,643.90	\$869,643.90	\$0.00
143001	Aportaciones de S.A.R.	\$3,972,432.45	\$0.00	\$3,972,432.45	\$869,643.90	\$3,102,788.55	\$869,643.90	\$0.00	\$3,102,788.55	\$869,643.90	\$869,643.90	\$0.00
150000	Otras prestaciones sociales y económicas	\$3,320,236.96	\$0.00	\$3,320,236.96	\$462,186.76	\$2,858,050.20	\$462,186.76	\$0.00	\$2,858,050.20	\$462,186.76	\$462,186.76	\$0.00
154000	Producciones conforabales	\$419,534.10	\$0.00	\$419,534.10	\$104,385.40	\$315,148.70	\$104,385.40	\$0.00	\$315,148.70	\$104,385.40	\$104,385.40	\$0.00
154004	Ayuda para Libros Escolares	\$419,534.10	\$0.00	\$419,534.10	\$104,385.40	\$315,148.70	\$104,385.40	\$0.00	\$315,148.70	\$104,385.40	\$104,385.40	\$0.00
159000	Otras prestaciones sociales y económicas	\$2,900,702.46	\$0.00	\$2,900,702.46	\$357,801.36	\$2,542,901.10	\$357,801.36	\$0.00	\$2,542,901.10	\$357,801.36	\$357,801.36	\$0.00
159002	Otras Prestaciones	\$2,900,702.46	\$0.00	\$2,900,702.46	\$357,801.36	\$2,542,901.10	\$357,801.36	\$0.00	\$2,542,901.10	\$357,801.36	\$357,801.36	\$0.00
170000	Pago de estimulos a servidores publicos	\$2,313,564.00	\$0.00	\$2,313,564.00	\$0.00	\$2,313,564.00	\$0.00	\$0.00	\$2,313,564.00	\$0.00	\$0.00	\$0.00
171000	Estimulos	\$2,313,564.00	\$0.00	\$2,313,564.00	\$0.00	\$2,313,564.00	\$0.00	\$0.00	\$2,313,564.00	\$0.00	\$0.00	\$0.00
171001	Estimulos	\$2,313,564.00	\$0.00	\$2,313,564.00	\$0.00	\$2,313,564.00	\$0.00	\$0.00	\$2,313,564.00	\$0.00	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$194,984.90	\$0.00	\$194,984.90	\$2,180.93	\$192,803.97	\$2,180.93	\$0.00	\$192,803.97	\$2,180.93	\$2,180.93	\$0.00
210000	Materiales de administracion, emision de documentos y	\$71,989.50	\$0.00	\$71,989.50	\$0.00	\$71,989.50	\$0.00	\$0.00	\$71,989.50	\$0.00	\$0.00	\$0.00
211000	Materiales, libros y equipos menores de electronica	\$20,209.00	\$0.00	\$20,209.00	\$0.00	\$20,209.00	\$0.00	\$0.00	\$20,209.00	\$0.00	\$0.00	\$0.00
211001	Materiales	\$12,319.00	\$0.00	\$12,319.00	\$0.00	\$12,319.00	\$0.00	\$0.00	\$12,319.00	\$0.00	\$0.00	\$0.00
211002	Garitos de Oficina	\$7,890.00	\$0.00	\$7,890.00	\$0.00	\$7,890.00	\$0.00	\$0.00	\$7,890.00	\$0.00	\$0.00	\$0.00
214000	Materiales, libros y equipos menores de tecnologia de la	\$46,670.50	\$0.00	\$46,670.50	\$0.00	\$46,670.50	\$0.00	\$0.00	\$46,670.50	\$0.00	\$0.00	\$0.00
214001	Materiales para Buenas Informaciones	\$46,670.50	\$0.00	\$46,670.50	\$0.00	\$46,670.50	\$0.00	\$0.00	\$46,670.50	\$0.00	\$0.00	\$0.00
215000	Materiales impresos e informacion digital	\$5,250.00	\$0.00	\$5,250.00	\$0.00	\$5,250.00	\$0.00	\$0.00	\$5,250.00	\$0.00	\$0.00	\$0.00
215001	Subscripciones a Publicaciones y Periódicos	\$3,946.00	\$0.00	\$3,946.00	\$0.00	\$3,946.00	\$0.00	\$0.00	\$3,946.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y Viáticos	\$30,546.00	\$0.00	\$30,546.00	\$0.00	\$30,546.00	\$0.00	\$0.00	\$30,546.00	\$0.00	\$0.00	\$0.00
221000	Productos alimenticios para personas	\$30,546.00	\$0.00	\$30,546.00	\$0.00	\$30,546.00	\$0.00	\$0.00	\$30,546.00	\$0.00	\$0.00	\$0.00
221001	Atencion de personas	\$30,546.00	\$0.00	\$30,546.00	\$0.00	\$30,546.00	\$0.00	\$0.00	\$30,546.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$50,049.00	\$1,747.94	\$51,796.94	\$2,180.93	\$49,616.01	\$2,180.93	\$0.00	\$49,616.01	\$2,180.93	\$2,180.93	\$0.00
261000	Combustibles, lubricantes y aditivos	\$50,049.00	\$1,747.94	\$51,796.94	\$2,180.93	\$49,616.01	\$2,180.93	\$0.00	\$49,616.01	\$2,180.93	\$2,180.93	\$0.00
261001	Combustibles y Lubricantes vehiculos y equipos terrestres	\$50,049.00	\$1,747.94	\$51,796.94	\$2,180.93	\$49,616.01	\$2,180.93	\$0.00	\$49,616.01	\$2,180.93	\$2,180.93	\$0.00
270000	Vestuario, Diferencia, prendas de protección y artículos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
271000	Vestuario y Uniformes	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$1,966,467.90	\$0.00	\$1,966,467.90	\$512,072.23	\$1,454,395.67	\$512,072.23	\$0.00	\$1,454,395.67	\$512,072.23	\$512,072.23	\$0.00
310000	Servicios Básicos	\$994,697.38	\$0.00	\$994,697.38	\$200,036.20	\$794,661.18	\$200,036.20	\$0.00	\$794,661.18	\$200,036.20	\$200,036.20	\$0.00
311000	Energia electrica	\$390,000.00	\$0.00	\$390,000.00	\$32,163.70	\$357,836.30	\$32,163.70	\$0.00	\$357,836.30	\$32,163.70	\$32,163.70	\$0.00
311001	Servicio de Energia Electrica	\$390,000.00	\$0.00	\$390,000.00	\$32,163.70	\$357,836.30	\$32,163.70	\$0.00	\$357,836.30	\$32,163.70	\$32,163.70	\$0.00
313000	Agua	\$67,674.67	\$0.00	\$67,674.67	\$31,754.94	\$35,919.73	\$31,754.94	\$0.00	\$35,919.73	\$31,754.94	\$31,754.94	\$0.00
313001	Servicio de Agua	\$67,674.67	\$0.00	\$67,674.67	\$31,754.94	\$35,919.73	\$31,754.94	\$0.00	\$35,919.73	\$31,754.94	\$31,754.94	\$0.00
314000	Teléfono Institucional	\$51,574.99	\$0.00	\$51,574.99	\$12,866.57	\$38,708.42	\$12,866.57	\$0.00	\$38,708.42	\$12,866.57	\$12,866.57	\$0.00
314001	Servicio Telefonico Institucional	\$51,574.99	\$0.00	\$51,574.99	\$12,866.57	\$38,708.42	\$12,866.57	\$0.00	\$38,708.42	\$12,866.57	\$12,866.57	\$0.00
317000	Servicio de acceso de internet, redes y procesamiento de	\$463,667.72	\$0.00	\$463,667.72	\$123,248.99	\$340,418.73	\$123,248.99	\$0.00	\$340,418.73	\$123,248.99	\$123,248.99	\$0.00
317001	Servicio de Condonacion de Señales Analógicas y Digitales	\$463,667.72	\$0.00	\$463,667.72	\$123,248.99	\$340,418.73	\$123,248.99	\$0.00	\$340,418.73	\$123,248.99	\$123,248.99	\$0.00
318000	Servicios postales y telegraficos	\$1,850.00	\$0.00	\$1,850.00	\$0.00	\$1,850.00	\$0.00	\$0.00	\$1,850.00	\$0.00	\$0.00	\$0.00
318001	Servicio Postal	\$1,850.00	\$0.00	\$1,850.00	\$0.00	\$1,850.00	\$0.00	\$0.00	\$1,850.00	\$0.00	\$0.00	\$0.00
320000	Servicios de mantenimiento	\$10,612.90	\$13,250.00	\$23,862.90	\$0.00	\$23,862.90	\$0.00	\$0.00	\$23,862.90	\$0.00	\$13,250.00	\$0.00

