



INSTITUTO TECNOLÓGICO SUPERIOR DEL OCCIDENTE DEL ESTADO DE HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2022 Al 31/dic./2022



Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
11 RECURSOS FISCALES											
10000 SERVICIOS PERSONALES	\$35,913,391.00	-\$319,426.49	\$35,593,964.51	\$33,945,905.65	\$1,648,058.86	\$33,945,905.65	\$0.00	\$33,927,084.73	\$33,927,084.73	\$18,820.92	\$1,648,058.86
11000 Remuneraciones al personal de	\$19,220,605.00	\$781,847.00	\$20,002,252.00	\$19,670,618.61	\$331,633.39	\$19,670,618.61	\$0.00	\$19,668,222.61	\$19,668,222.61	\$2,396.00	\$331,633.39
113000 Sueldos base al personal permanente	\$19,220,605.00	\$781,847.00	\$20,002,252.00	\$19,670,618.61	\$331,633.39	\$19,670,618.61	\$0.00	\$19,668,222.61	\$19,668,222.61	\$2,396.00	\$331,633.39
113001 Sueldos	\$19,220,605.00	\$781,847.00	\$20,002,252.00	\$19,670,618.61	\$331,633.39	\$19,670,618.61	\$0.00	\$19,668,222.61	\$19,668,222.61	\$2,396.00	\$331,633.39
13000 Remuneraciones adicionales y	\$6,277,473.00	\$224,145.00	\$6,501,618.00	\$5,777,275.85	\$724,342.15	\$5,777,275.85	\$0.00	\$5,760,850.93	\$5,760,850.93	\$16,424.92	\$724,342.15
131000 Primas por años de servicios efectivos	\$2,907,278.00	\$119,925.00	\$3,027,203.00	\$2,326,377.64	\$700,825.36	\$2,326,377.64	\$0.00	\$2,326,377.64	\$2,326,377.64	\$0.00	\$700,825.36
131003 Prima de Antigüedad	\$2,907,278.00	\$119,925.00	\$3,027,203.00	\$2,326,377.64	\$700,825.36	\$2,326,377.64	\$0.00	\$2,326,377.64	\$2,326,377.64	\$0.00	\$700,825.36
132000 Primas de vacaciones, dominical y	\$3,370,195.00	\$104,220.00	\$3,474,415.00	\$3,450,898.21	\$23,516.79	\$3,450,898.21	\$0.00	\$3,434,473.29	\$3,434,473.29	\$16,424.92	\$23,516.79
132001 Prima de Vacaciones y Dominical	\$1,263,823.00	\$48,925.25	\$1,312,748.25	\$1,289,231.46	\$23,516.79	\$1,289,231.46	\$0.00	\$1,289,231.46	\$1,289,231.46	\$0.00	\$23,516.79
132002 Gratificación Anual	\$2,106,372.00	\$55,294.75	\$2,161,666.75	\$2,161,666.75	\$0.00	\$2,161,666.75	\$0.00	\$2,145,241.83	\$2,145,241.83	\$16,424.92	\$0.00
14000 Seguridad Social	\$4,354,584.00	\$108,905.94	\$4,461,469.94	\$3,870,889.85	\$590,580.09	\$3,870,889.85	\$0.00	\$3,870,889.85	\$3,870,889.85	\$0.00	\$590,580.09
141000 Aportaciones de seguridad social	\$3,009,120.00	\$52,192.94	\$3,061,312.94	\$2,525,830.02	\$535,482.92	\$2,525,830.02	\$0.00	\$2,525,830.02	\$2,525,830.02	\$0.00	\$535,482.92
141001 Aportaciones al ISSSTE	\$3,009,120.00	\$52,192.94	\$3,061,312.94	\$2,525,830.02	\$535,482.92	\$2,525,830.02	\$0.00	\$2,525,830.02	\$2,525,830.02	\$0.00	\$535,482.92
142000 Aportaciones a fondos de vivienda	\$961,034.00	\$39,078.00	\$1,000,112.00	\$960,756.98	\$39,355.02	\$960,756.98	\$0.00	\$960,756.98	\$960,756.98	\$0.00	\$39,355.02
142001 Aportaciones a FOVISSSTE	\$961,034.00	\$39,078.00	\$1,000,112.00	\$960,756.98	\$39,355.02	\$960,756.98	\$0.00	\$960,756.98	\$960,756.98	\$0.00	\$39,355.02
143000 Aportaciones al sistema para el retiro	\$384,410.00	\$15,635.00	\$400,045.00	\$384,302.85	\$15,742.15	\$384,302.85	\$0.00	\$384,302.85	\$384,302.85	\$0.00	\$15,742.15
143001 Aportaciones al S.A.R.	\$384,410.00	\$15,635.00	\$400,045.00	\$384,302.85	\$15,742.15	\$384,302.85	\$0.00	\$384,302.85	\$384,302.85	\$0.00	\$15,742.15
15000 Otras prestaciones sociales y	\$3,377,255.00	-\$1,083,230.94	\$2,294,024.06	\$2,292,520.83	\$1,503.23	\$2,292,520.83	\$0.00	\$2,292,520.83	\$2,292,520.83	\$0.00	\$1,503.23
154000 Prestaciones contractuales	\$456,556.00	-\$1.00	\$456,555.00	\$455,051.77	\$1,503.23	\$455,051.77	\$0.00	\$455,051.77	\$455,051.77	\$0.00	\$1,503.23
154004 Ayuda para Útiles Escolares	\$456,556.00	-\$1.00	\$456,555.00	\$455,051.77	\$1,503.23	\$455,051.77	\$0.00	\$455,051.77	\$455,051.77	\$0.00	\$1,503.23
159000 Otras prestaciones sociales y	\$2,920,699.00	-\$1,083,229.94	\$1,837,469.06	\$1,837,469.06	\$0.00	\$1,837,469.06	\$0.00	\$1,837,469.06	\$1,837,469.06	\$0.00	\$0.00
159002 Otras Prestaciones	\$2,920,699.00	-\$1,083,229.94	\$1,837,469.06	\$1,837,469.06	\$0.00	\$1,837,469.06	\$0.00	\$1,837,469.06	\$1,837,469.06	\$0.00	\$0.00
17000 Pago de estímulos a servidores	\$2,683,494.00	-\$348,893.49	\$2,334,600.51	\$2,334,600.51	\$0.00	\$2,334,600.51	\$0.00	\$2,334,600.51	\$2,334,600.51	\$0.00	\$0.00
171000 Estímulos	\$2,683,494.00	-\$348,893.49	\$2,334,600.51	\$2,334,600.51	\$0.00	\$2,334,600.51	\$0.00	\$2,334,600.51	\$2,334,600.51	\$0.00	\$0.00
171001 Estímulos	\$2,683,494.00	-\$348,893.49	\$2,334,600.51	\$2,334,600.51	\$0.00	\$2,334,600.51	\$0.00	\$2,334,600.51	\$2,334,600.51	\$0.00	\$0.00
20000 MATERIALES Y SUMINISTROS	\$327,692.00	\$1,568,515.83	\$1,896,207.83	\$1,892,971.43	\$3,236.40	\$1,892,971.43	\$0.00	\$1,866,242.61	\$1,866,242.61	\$26,728.82	\$3,236.40
210000 Materiales de administración, emisión	\$124,393.00	\$1,490,188.09	\$1,614,581.09	\$1,611,344.69	\$3,236.40	\$1,611,344.69	\$0.00	\$1,609,323.99	\$1,609,323.99	\$2,020.70	\$3,236.40
211000 Materiales, útiles y equipos menores de	\$21,581.00	\$26,102.89	\$49,683.89	\$49,683.89	\$0.00	\$49,683.89	\$0.00	\$47,663.19	\$47,663.19	\$2,020.70	\$0.00
211001 Material de Oficina	\$17,081.00	\$23,988.29	\$41,069.29	\$41,069.29	\$0.00	\$41,069.29	\$0.00	\$41,069.29	\$41,069.29	\$0.00	\$0.00
211002 Gastos de Oficina	\$4,500.00	\$2,093.90	\$6,593.90	\$6,593.90	\$0.00	\$6,593.90	\$0.00	\$6,593.90	\$6,593.90	\$0.00	\$0.00
211003 Muebles de oficina, estantería y equipo	\$0.00	\$2,020.70	\$2,020.70	\$2,020.70	\$0.00	\$2,020.70	\$0.00	\$0.00	\$0.00	\$2,020.70	\$0.00
214000 Materiales, útiles y equipos menores de	\$28,312.00	\$22,382.87	\$50,694.87	\$50,694.87	\$0.00	\$50,694.87	\$0.00	\$50,694.87	\$50,694.87	\$0.00	\$0.00
214001 Material para Bienes Informáticos	\$28,312.00	\$22,382.87	\$50,694.87	\$50,694.87	\$0.00	\$50,694.87	\$0.00	\$50,694.87	\$50,694.87	\$0.00	\$0.00
215000 Material impreso e información digital	\$9,500.00	\$9,686.50	\$19,186.50	\$19,186.50	\$0.00	\$19,186.50	\$0.00	\$19,186.50	\$19,186.50	\$0.00	\$0.00
215001 Suscripciones a Publicaciones y	\$9,500.00	\$9,686.50	\$19,186.50	\$19,186.50	\$0.00	\$19,186.50	\$0.00	\$19,186.50	\$19,186.50	\$0.00	\$0.00
217000 Materiales y útiles de enseñanza	\$65,000.00	\$1,430,015.83	\$1,495,015.83	\$1,491,779.43	\$3,236.40	\$1,491,779.43	\$0.00	\$1,491,779.43	\$1,491,779.43	\$0.00	\$3,236.40
217001 Material Didáctico	\$65,000.00	\$1,430,015.83	\$1,495,015.83	\$1,491,779.43	\$3,236.40	\$1,491,779.43	\$0.00	\$1,491,779.43	\$1,491,779.43	\$0.00	\$3,236.40
22000 Alimentos y utensilios	\$72,450.00	-\$47,127.03	\$25,322.97	\$25,322.97	\$0.00	\$25,322.97	\$0.00	\$25,322.97	\$25,322.97	\$0.00	\$0.00
221000 Productos alimenticios para personas	\$72,450.00	-\$47,127.03	\$25,322.97	\$25,322.97	\$0.00	\$25,322.97	\$0.00	\$25,322.97	\$25,322.97	\$0.00	\$0.00
221001 Alimentación de Personas	\$72,450.00	-\$47,127.03	\$25,322.97	\$25,322.97	\$0.00	\$25,322.97	\$0.00	\$25,322.97	\$25,322.97	\$0.00	\$0.00
23000 Materias primas y materiales de	\$0.00	\$18,228.97	\$18,228.97	\$18,228.97	\$0.00	\$18,228.97	\$0.00	\$18,228.97	\$18,228.97	\$0.00	\$0.00
231000 Productos alimenticios, agropecuarios y	\$0.00	\$18,228.97	\$18,228.97	\$18,228.97	\$0.00	\$18,228.97	\$0.00	\$18,228.97	\$18,228.97	\$0.00	\$0.00
231001 Productos agrícolas	\$0.00	\$18,228.97	\$18,228.97	\$18,228.97	\$0.00	\$18,228.97	\$0.00	\$18,228.97	\$18,228.97	\$0.00	\$0.00
24000 Materiales y artículos de construcción	\$0.00	\$24,592.74	\$24,592.74	\$24,592.74	\$0.00	\$24,592.74	\$0.00	\$19,532.02	\$19,532.02	\$5,060.72	\$0.00
246000 Material eléctrico y electrónico	\$0.00	\$5,060.72	\$5,060.72	\$5,060.72	\$0.00	\$5,060.72	\$0.00	\$0.00	\$0.00	\$5,060.72	\$0.00
246001 Material Eléctrico	\$0.00	\$5,060.72	\$5,060.72	\$5,060.72	\$0.00	\$5,060.72	\$0.00	\$0.00	\$0.00	\$5,060.72	\$0.00
249000 Otros materiales y artículos de	\$0.00	\$19,532.02	\$19,532.02	\$19,532.02	\$0.00	\$19,532.02	\$0.00	\$19,532.02	\$19,532.02	\$0.00	\$0.00
249001 Otros materiales y artículos de	\$0.00	\$19,532.02	\$19,532.02	\$19,532.02	\$0.00	\$19,532.02	\$0.00	\$19,532.02	\$19,532.02	\$0.00	\$0.00
26000 Combustibles, lubricantes y aditivos	\$127,849.00	-\$60,989.28	\$66,859.72	\$66,859.72	\$0.00	\$66,859.72	\$0.00	\$66,859.72	\$66,859.72	\$0.00	\$0.00
261000 Combustibles, lubricantes y aditivos	\$127,849.00	-\$60,989.28	\$66,859.72	\$66,859.72	\$0.00	\$66,859.72	\$0.00	\$66,859.72	\$66,859.72	\$0.00	\$0.00
261001 Combustibles y Lubricantes vehiculos y	\$127,849.00	-\$60,989.28	\$66,859.72	\$66,859.72	\$0.00	\$66,859.72	\$0.00	\$66,859.72	\$66,859.72	\$0.00	\$0.00
27000 Vestuario, blancos, prendas de	\$3,000.00	\$102,290.30	\$105,290.30	\$105,290.30	\$0.00	\$105,290.30	\$0.00	\$91,642.90	\$91,642.90	\$13,647.40	\$0.00
271000 Vestuario y uniformes	\$3,000.00	\$88,642.90	\$91,642.90	\$91,642.90	\$0.00	\$91,642.90	\$0.00	\$91,642.90	\$91,642.90	\$0.00	\$0.00
271001 Vestuario, Uniformes	\$3,000.00	\$88,642.90	\$91,642.90	\$91,642.90	\$0.00	\$91,642.90	\$0.00	\$91,642.90	\$91,642.90	\$0.00	\$0.00
272000 Prendas de seguridad y protección	\$0.00	\$13,647.40	\$13,647.40	\$13,647.40	\$0.00	\$13,647.40	\$0.00	\$0.00	\$0.00	\$13,647.40	\$0.00
272001 Prendas de Protección	\$0.00	\$13,647.40	\$13,647.40	\$13,647.40	\$0.00	\$13,647.40	\$0.00	\$0.00	\$0.00	\$13,647.40	\$0.00
29000 Herramientas, refacciones y	\$0.00	\$41,332.04	\$41,332.04	\$41,332.04	\$0.00	\$41,332.04	\$0.00	\$35,332.04	\$35,332.04	\$6,000.00	\$0.00
291000 Herramientas menores	\$0.00	\$262.50	\$262.50	\$262.50	\$0.00	\$262.50	\$0.00	\$262.50	\$262.50	\$0.00	\$0.00
291001 Herramientas Menores	\$0.00	\$262.50	\$262.50	\$262.50	\$0.00	\$262.50	\$0.00	\$262.50	\$262.50	\$0.00	\$0.00
292000 Refacciones y accesorios menores de	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00
292001 Refacciones y accesorios menores de	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00
294000 Refacciones y accesorios menores de	\$0.00	\$35,069.54	\$35,069.54	\$35,069.54	\$0.00	\$35,069.54	\$0.00	\$35,069.54	\$35,069.54	\$0.00	\$0.00

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
11	RECURSOS FISCALES										
294001	Refacciones y accesorios menores de	\$0.00	\$35,069.54	\$35,069.54	\$35,069.54	\$0.00	\$35,069.54	\$35,069.54	\$35,069.54	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$2,801,735.00	\$1,041,494.49	\$3,843,229.49	\$3,613,477.38	\$229,752.11	\$3,613,477.38	\$2,923,165.03	\$2,923,165.03	\$690,312.35	\$0.00
310000	Servicios básicos	\$1,051,564.00	-\$69,865.69	\$981,698.31	\$981,698.31	\$0.00	\$981,698.31	\$981,698.31	\$981,698.31	\$0.00	\$0.00
311000	Energía eléctrica	\$420,000.00	-\$128,654.41	\$291,345.59	\$291,345.59	\$0.00	\$291,345.59	\$291,345.59	\$291,345.59	\$0.00	\$0.00
311001	Servicio de Energía Eléctrica	\$420,000.00	-\$128,654.41	\$291,345.59	\$291,345.59	\$0.00	\$291,345.59	\$291,345.59	\$291,345.59	\$0.00	\$0.00
313000	Agua	\$78,000.00	\$69,286.55	\$147,286.55	\$147,286.55	\$0.00	\$147,286.55	\$147,286.55	\$147,286.55	\$0.00	\$0.00
313001	Servicio de Agua	\$78,000.00	\$69,286.55	\$147,286.55	\$147,286.55	\$0.00	\$147,286.55	\$147,286.55	\$147,286.55	\$0.00	\$0.00
314000	Telefonía tradicional	\$58,500.00	-\$8,433.76	\$50,066.24	\$50,066.24	\$0.00	\$50,066.24	\$50,066.24	\$50,066.24	\$0.00	\$0.00
314001	Servicio Telefónico Tradicional	\$58,500.00	-\$8,433.76	\$50,066.24	\$50,066.24	\$0.00	\$50,066.24	\$50,066.24	\$50,066.24	\$0.00	\$0.00
317000	Servicios de acceso de Internet, redes	\$493,464.00	-\$464.07	\$492,999.93	\$492,999.93	\$0.00	\$492,999.93	\$492,999.93	\$492,999.93	\$0.00	\$0.00
317001	Servicios de Conducción de Señales	\$493,464.00	-\$464.07	\$492,999.93	\$492,999.93	\$0.00	\$492,999.93	\$492,999.93	\$492,999.93	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$1,600.00	-\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
318001	Servicio Postal	\$1,600.00	-\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$39,635.00	-\$4,764.49	\$34,870.51	\$34,870.51	\$0.00	\$34,870.51	\$34,870.51	\$34,870.51	\$0.00	\$0.00
325000	Arrendamiento de equipo de transporte	\$6,250.00	-\$740.00	\$5,510.00	\$5,510.00	\$0.00	\$5,510.00	\$5,510.00	\$5,510.00	\$0.00	\$0.00
325001	Servicios de arrendamiento de	\$6,250.00	-\$740.00	\$5,510.00	\$5,510.00	\$0.00	\$5,510.00	\$5,510.00	\$5,510.00	\$0.00	\$0.00
327000	Arrendamiento de activos intangibles	\$32,385.00	-\$3,024.49	\$29,360.51	\$29,360.51	\$0.00	\$29,360.51	\$29,360.51	\$29,360.51	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$32,385.00	-\$3,024.49	\$29,360.51	\$29,360.51	\$0.00	\$29,360.51	\$29,360.51	\$29,360.51	\$0.00	\$0.00
329000	Otros arrendamientos	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
329001	Otros arrendamientos	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos,	\$720,477.00	\$906,329.64	\$1,626,806.64	\$1,397,054.53	\$229,752.11	\$1,397,054.53	\$846,803.93	\$846,803.93	\$550,250.60	\$229,752.11
331000	Servicios legales, de contabilidad,	\$53,890.00	-\$37,500.00	\$26,390.00	\$26,390.00	\$0.00	\$26,390.00	\$26,390.00	\$26,390.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$53,890.00	-\$37,500.00	\$26,390.00	\$26,390.00	\$0.00	\$26,390.00	\$26,390.00	\$26,390.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$0.00	\$891,476.53	\$891,476.53	\$661,724.42	\$229,752.11	\$661,724.42	\$111,473.82	\$111,473.82	\$550,250.60	\$229,752.11
334001	Capacitación	\$0.00	\$891,476.53	\$891,476.53	\$661,724.42	\$229,752.11	\$661,724.42	\$111,473.82	\$111,473.82	\$550,250.60	\$229,752.11
336000	Servicios de apoyo administrativo,	\$6,587.00	-\$6,313.27	\$273.73	\$273.73	\$0.00	\$273.73	\$273.73	\$273.73	\$0.00	\$0.00
336001	Servicios de apoyo administrativo,	\$6,587.00	-\$6,313.27	\$273.73	\$273.73	\$0.00	\$273.73	\$273.73	\$273.73	\$0.00	\$0.00
338000	Servicios de vigilancia	\$690,000.00	\$48,666.38	\$738,666.38	\$708,666.38	\$0.00	\$708,666.38	\$708,666.38	\$708,666.38	\$0.00	\$0.00
338001	Servicios de Vigilancia	\$690,000.00	\$48,666.38	\$738,666.38	\$708,666.38	\$0.00	\$708,666.38	\$708,666.38	\$708,666.38	\$0.00	\$0.00
340000	Servicios financieros, bancarios y	\$0.00	\$21,127.13	\$21,127.13	\$21,127.13	\$0.00	\$21,127.13	\$21,127.13	\$21,127.13	\$0.00	\$0.00
341000	Servicios financieros y bancarios	\$0.00	\$21,127.13	\$21,127.13	\$21,127.13	\$0.00	\$21,127.13	\$21,127.13	\$21,127.13	\$0.00	\$0.00
341001	Intereses, Descuentos, y otros	\$0.00	\$21,127.13	\$21,127.13	\$21,127.13	\$0.00	\$21,127.13	\$21,127.13	\$21,127.13	\$0.00	\$0.00
350000	Servicios de instalación, reparación,	\$847,000.00	\$224,899.45	\$1,071,899.45	\$1,071,899.45	\$0.00	\$1,071,899.45	\$931,837.70	\$931,837.70	\$140,061.75	\$0.00
351000	Conservación y mantenimiento menor	\$25,000.00	\$134,037.78	\$159,037.78	\$159,037.78	\$0.00	\$159,037.78	\$18,976.03	\$18,976.03	\$140,061.75	\$0.00
351001	Conservación y mantenimiento menor	\$25,000.00	\$134,037.78	\$159,037.78	\$159,037.78	\$0.00	\$159,037.78	\$18,976.03	\$18,976.03	\$140,061.75	\$0.00
353000	Instalación, reparación y	\$0.00	\$42,635.80	\$42,635.80	\$42,635.80	\$0.00	\$42,635.80	\$42,635.80	\$42,635.80	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$0.00	\$42,635.80	\$42,635.80	\$42,635.80	\$0.00	\$42,635.80	\$42,635.80	\$42,635.80	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
355002	Reparación Mayor de Vehículos	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
358000	Servicios de limpieza y manejo de	\$822,000.00	\$38,225.87	\$860,225.87	\$860,225.87	\$0.00	\$860,225.87	\$860,225.87	\$860,225.87	\$0.00	\$0.00
358001	Servicio de Lavandería Limpieza y	\$822,000.00	\$38,225.87	\$860,225.87	\$860,225.87	\$0.00	\$860,225.87	\$860,225.87	\$860,225.87	\$0.00	\$0.00
360000	Servicios de comunicación social y	\$15,301.00	\$9,862.20	\$24,963.20	\$24,963.20	\$0.00	\$24,963.20	\$24,963.20	\$24,963.20	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros	\$0.00	\$1,270.20	\$1,270.20	\$1,270.20	\$0.00	\$1,270.20	\$1,270.20	\$1,270.20	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$0.00	\$1,270.20	\$1,270.20	\$1,270.20	\$0.00	\$1,270.20	\$1,270.20	\$1,270.20	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros	\$15,301.00	\$8,392.00	\$23,693.00	\$23,693.00	\$0.00	\$23,693.00	\$23,693.00	\$23,693.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros	\$15,301.00	\$8,392.00	\$23,693.00	\$23,693.00	\$0.00	\$23,693.00	\$23,693.00	\$23,693.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$75,258.00	-\$56,990.67	\$18,267.33	\$18,267.33	\$0.00	\$18,267.33	\$18,267.33	\$18,267.33	\$0.00	\$0.00
372000	Pasajes terrestres	\$5,525.00	-\$4,801.00	\$724.00	\$724.00	\$0.00	\$724.00	\$724.00	\$724.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$5,525.00	-\$4,801.00	\$724.00	\$724.00	\$0.00	\$724.00	\$724.00	\$724.00	\$0.00	\$0.00
375000	Viáticos en el país	\$67,676.00	-\$50,132.67	\$17,543.33	\$17,543.33	\$0.00	\$17,543.33	\$17,543.33	\$17,543.33	\$0.00	\$0.00
375001	Viáticos en el país	\$67,676.00	-\$50,132.67	\$17,543.33	\$17,543.33	\$0.00	\$17,543.33	\$17,543.33	\$17,543.33	\$0.00	\$0.00
379000	Otros servicios de traslado y hospedaje	\$2,057.00	-\$2,057.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$2,057.00	-\$2,057.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$52,500.00	\$4,437.00	\$56,937.00	\$56,937.00	\$0.00	\$56,937.00	\$56,937.00	\$56,937.00	\$0.00	\$0.00
381000	Gastos de ceremonial	\$0.00	\$464.00	\$464.00	\$464.00	\$0.00	\$464.00	\$464.00	\$464.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$0.00	\$464.00	\$464.00	\$464.00	\$0.00	\$464.00	\$464.00	\$464.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$0.00	\$12,760.00	\$12,760.00	\$12,760.00	\$0.00	\$12,760.00	\$12,760.00	\$12,760.00	\$0.00	\$0.00
382002	Eventos Culturales	\$0.00	\$12,760.00	\$12,760.00	\$12,760.00	\$0.00	\$12,760.00	\$12,760.00	\$12,760.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$52,500.00	-\$8,787.00	\$43,713.00	\$43,713.00	\$0.00	\$43,713.00	\$43,713.00	\$43,713.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$52,500.00	-\$8,787.00	\$43,713.00	\$43,713.00	\$0.00	\$43,713.00	\$43,713.00	\$43,713.00	\$0.00	\$0.00
390000	Otros servicios generales	\$0.00	\$6,659.92	\$6,659.92	\$6,659.92	\$0.00	\$6,659.92	\$6,659.92	\$6,659.92	\$0.00	\$0.00
392000	Impuestos y derechos	\$0.00	\$1,078.00	\$1,078.00	\$1,078.00	\$0.00	\$1,078.00	\$1,078.00	\$1,078.00	\$0.00	\$0.00

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio	
11	RECURSOS FISCALES											
392006	Pago de derechos	\$0.00	\$1,078.00	\$1,078.00	\$1,078.00	\$0.00	\$1,078.00	\$0.00	\$1,078.00	\$1,078.00	\$0.00	\$0.00
399000	Otros servicios generales	\$0.00	\$5,581.92	\$5,581.92	\$5,581.92	\$0.00	\$5,581.92	\$0.00	\$5,581.92	\$5,581.92	\$0.00	\$0.00
399006	Otros servicios generales	\$0.00	\$5,581.92	\$5,581.92	\$5,581.92	\$0.00	\$5,581.92	\$0.00	\$5,581.92	\$5,581.92	\$0.00	\$0.00
700000	INVERSIONES FINANCIERAS Y	\$0.00	\$9,132.95	\$9,132.95	\$0.00	\$9,132.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
790000	Provisiones para contingencias y	\$0.00	\$9,132.95	\$9,132.95	\$0.00	\$9,132.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,132.95
799000	Otras erogaciones especiales	\$0.00	\$9,132.95	\$9,132.95	\$0.00	\$9,132.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,132.95
799003	Erogaciones contingentes	\$0.00	\$9,132.95	\$9,132.95	\$0.00	\$9,132.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,132.95
RECURSOS FISCALES		\$39,042,818.00	\$2,299,716.78	\$41,342,534.78	\$39,452,354.46	\$1,890,180.32	\$39,452,354.46	\$0.00	\$38,716,492.37	\$38,716,492.37	\$735,862.09	\$1,890,180.32

Elaboró

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Autorizó

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