

Instituto Tecnológico Superior del Occidente del Estado de Hidalgo
Primera Sesión Extraordinaria, 2025
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2025
Consolidado por Capítulo y Partida



Fecha de la Sesión: 29/enero/2025

JGSE.7.1

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	Servicios Personales	\$81,208,327.00	\$6,581,814.00	\$6,581,812.00	\$6,581,812.00	\$6,193,381.00	\$6,193,381.00	\$6,193,380.00	\$6,193,380.00	\$6,347,349.00	\$6,193,380.00	\$7,603,172.00	\$10,240,021.00	\$6,305,445.00
113001	Sueldos	\$43,980,445.00	\$3,771,620.00	\$3,771,620.00	\$3,771,620.00	\$3,629,510.00	\$3,629,510.00	\$3,629,510.00	\$3,629,510.00	\$3,629,510.00	\$3,629,510.00	\$3,629,510.00	\$3,629,510.00	\$3,629,510.00
131003	Prima de Antigüedad	\$7,327,185.00	\$682,060.00	\$682,060.00	\$682,060.00	\$586,779.00	\$586,779.00	\$586,779.00	\$586,779.00	\$586,779.00	\$586,779.00	\$586,779.00	\$586,779.00	\$586,779.00
132001	Prima de Vacaciones y Dominical	\$2,888,029.00	\$247,320.00	\$247,320.00	\$247,320.00	\$238,452.00	\$238,452.00	\$238,452.00	\$238,452.00	\$238,452.00	\$238,452.00	\$238,452.00	\$238,452.00	\$238,452.00
132002	Gratificación Anual	\$7,333,058.00	\$634,769.00	\$634,769.00	\$634,769.00	\$603,195.00	\$603,195.00	\$603,195.00	\$603,195.00	\$603,195.00	\$603,195.00	\$603,195.00	\$603,195.00	\$603,195.00
134001	Compensaciones	\$91,067.00	\$7,589.00	\$7,589.00	\$7,589.00	\$7,589.00	\$7,589.00	\$7,589.00	\$7,589.00	\$7,589.00	\$7,589.00	\$7,589.00	\$7,589.00	\$7,589.00
141001	Aportaciones al ISSSTE	\$6,263,803.00	\$581,034.00	\$581,034.00	\$581,034.00	\$502,301.00	\$502,301.00	\$502,300.00	\$502,300.00	\$502,300.00	\$502,300.00	\$502,300.00	\$502,300.00	\$502,300.00
142001	Aportaciones a FOVISSSTE	\$2,199,023.00	\$188,582.00	\$188,582.00	\$188,582.00	\$181,475.00	\$181,475.00	\$181,475.00	\$181,475.00	\$181,475.00	\$181,475.00	\$181,475.00	\$181,475.00	\$181,475.00
143001	Aportaciones al S.A.R.	\$879,609.00	\$75,430.00	\$75,430.00	\$75,430.00	\$72,591.00	\$72,591.00	\$72,591.00	\$72,591.00	\$72,591.00	\$72,591.00	\$72,591.00	\$72,591.00	\$72,591.00
152001	Indemnizaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
154003	Asignaciones adicionales al sueldo	\$3,337,709.00	\$289,496.00	\$289,496.00	\$289,496.00	\$274,357.00	\$274,357.00	\$274,357.00	\$274,357.00	\$274,357.00	\$274,357.00	\$274,358.00	\$274,358.00	\$274,358.00
154004	Ayuda para Útiles Escolares	\$993,926.00	\$87,912.00	\$87,912.00	\$87,912.00	\$81,132.00	\$81,132.00	\$81,132.00	\$81,132.00	\$81,132.00	\$81,132.00	\$81,132.00	\$81,132.00	\$81,132.00
159002	Otras Prestaciones	\$663,442.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
161001	Previsiones de carácter laboral, económica y de seguridad social	\$3,286,429.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
171001	Estímulos	\$1,964,604.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2000	Materiales y Suministros	\$2,376,662.00	\$5,150.00	\$298,636.00	\$326,492.00	\$455,305.00	\$215,076.00	\$80,751.00	\$68,246.00	\$674,404.00	\$82,595.00	\$116,412.00	\$53,395.00	\$0.00
211001	Material de Oficina	\$167,179.00	\$0.00	\$0.00	\$8,906.00	\$19,695.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211002	Gastos de Oficina	\$27,056.00	\$0.00	\$6,392.00	\$2,682.00	\$3,500.00	\$2,591.00	\$3,500.00	\$2,000.00	\$3,946.00	\$2,591.00	\$4,263.00	\$5,591.00	\$0.00
211003	Muebles de oficina, estantería y equipo de administración	\$114,903.00	\$0.00	\$5,000.00	\$0.00	\$102,400.00	\$0.00	\$7,503.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212001	Materiales y útiles de imprenta y reprografía	\$37,844.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Materiales y útiles consumibles para el procesamiento en equipos y bienes informáticos	\$298,153.00	\$0.00	\$3,880.00	\$0.00	\$74,507.00	\$0.00	\$15,000.00	\$0.00	\$204,766.00	\$0.00	\$0.00	\$0.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$39,400.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$15,000.00	\$0.00	\$0.00	\$3,400.00	\$15,000.00	\$3,000.00	\$0.00	\$0.00
216001	Material de Limpieza	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$114,436.00	\$0.00	\$0.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$0.00	\$45,436.00	\$0.00	\$0.00	\$0.00	\$0.00
221001	Alimentación de Personas	\$174,323.00	\$99.00	\$30,192.00	\$21,850.00	\$7,711.00	\$27,050.00	\$1,850.00	\$1,080.00	\$21,600.00	\$3,500.00	\$51,900.00	\$6,600.00	\$0.00
231001	Productos acrílicos	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
234001	Combustibles, lubricantes y aditivos como materia prima	\$225.00	\$0.00	\$0.00	\$90.00	\$0.00	\$0.00	\$45.00	\$0.00	\$0.00	\$90.00	\$0.00	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$5,040.00	\$0.00	\$0.00	\$1,020.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$98,322.00	\$0.00	\$0.00	\$55,112.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246002	Material Electrónico	\$18,900.00	\$0.00	\$0.00	\$0.00	\$18,900.00	\$0.00	\$0.00	\$0.00	\$43,210.00	\$0.00	\$0.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$36,740.00	\$0.00	\$0.00	\$7,504.00	\$405.00	\$0.00	\$6,331.00	\$22,389.00	\$0.00	\$0.00	\$111.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$22,630.00	\$0.00	\$100.00	\$15,300.00	\$100.00	\$6,455.00	\$0.00	\$0.00	\$150.00	\$275.00	\$150.00	\$100.00	\$0.00
251001	Sustancias Químicas	\$47,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$275.00	\$150.00	\$100.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$81,000.00	\$0.00	\$0.00	\$0.00	\$61,400.00	\$0.00	\$19,600.00	\$0.00	\$47,500.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$40,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
255001	Materiales, accesorios y suministros de laboratorio	\$23,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$16,902.00	\$0.00	\$270.00	\$598.00	\$1,772.00	\$0.00	\$0.00	\$13,062.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
261001	Combustibles y Lubricantes para vehículos y equipos terrestres	\$459,270.00	\$4,160.00	\$53,196.00	\$84,216.00	\$50,172.00	\$53,880.00	\$26,922.00	\$21,420.00	\$42,980.00	\$35,264.00	\$45,956.00	\$41,104.00	\$0.00
271001	Vestuario y Uniformes	\$244,800.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$44,800.00	\$0.00	\$0.00	\$0.00	\$0.00
272001	Prendas de seguridad y protección personal	\$7,270.00	\$0.00	\$0.00	\$0.00	\$3,260.00	\$0.00	\$0.00	\$0.00	\$4,010.00	\$0.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$53,516.00	\$0.00	\$10,256.00	\$28,970.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
274001	Productos textiles	\$24,144.00	\$0.00	\$0.00	\$24,144.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$0.00	\$3,090.00	\$5,600.00	\$0.00	\$0.00
291001	Herramientas Menores	\$9,576.00	\$0.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$7,826.00	\$0.00	\$0.00	\$0.00	\$0.00
292001	Refacciones y accesorios menores de edificios	\$6,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$37,938.00	\$0.00	\$6,550.00	\$1,100.00	\$17,733.00	\$0.00	\$0.00	\$1,700.00	\$10,855.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	Servicios Generales	\$15,919,899.00	\$720,717.00	\$1,578,295.00	\$1,408,995.00	\$1,148,776.00	\$1,092,753.00	\$983,914.00	\$747,234.00	\$1,103,201.00	\$1,036,194.00	\$1,640,793.00	\$1,500,506.00	\$957,421.00
311001	Servicio de Energía Eléctrica	\$906,919.00	\$70,000.00	\$70,000.00	\$240,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$46,919.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
312001	Gas	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
313001	Servicio de Agua	\$339,840.00	\$27,600.00	\$29,400.00	\$35,200.00	\$31,200.00	\$35,200.00	\$30,800.00	\$25,840.00	\$29,800.00	\$23,700.00	\$22,200.00	\$26,400.00	\$22,500.00
314001	Servicio Telefónico Tradicional	\$104,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
317001	Servicios de acceso de Internet, redes y procesamiento de información	\$660,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
319004	Servicios Integrales de Infraestructura de Cómputo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
326001	Arrendamiento de maquinaria, otros equipos y herramientas	\$84,100.00	\$0.00	\$0.00	\$21,100.00	\$0.00	\$6,300.00	\$7,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$447,471.00	\$0.00	\$56,500.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$6,500.00	\$347,471.00	\$0.00
329001	Otros arrendamientos	\$53,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331001	Servicios legales	\$49,250.00	\$0.00	\$0.00	\$0.00	\$49,250.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$150,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$25,000.00	\$0.00	\$0.00
331003	Servicios de consultoría y asesoría	\$819,024.00	\$9,000.00	\$231,574.00	\$28,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,750.00	\$0.00	\$68,700.00	\$0.00	\$0.00
334001	Capacitación	\$160,000.00	\$0.00	\$5,400.00	\$1,500.00	\$39,308.00	\$26,592.00	\$87,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Instituto Tecnológico Superior del Occidente del Estado de Hidalgo
Primera Sesión Extraordinaria, 2025
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2025
Consolidado por Capítulo y Partida



JGSE.7.1

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual												Fecha de la Sesión: 29/enero/2025
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$19,644.00	\$0.00	\$0.00	\$7,700.00	\$2,700.00	\$3,294.00	\$1,850.00	\$350.00	\$1,100.00	\$1,300.00	\$1,350.00	\$0.00	\$0.00	
338001	Servicios de Vigilancia	\$1,638,610.00	\$123,610.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$275,000.00	\$125,000.00	\$115,000.00	
339003	Servicios Integrales	\$1,974,299.00	\$137,199.00	\$208,932.00	\$182,332.00	\$140,332.00	\$251,531.00	\$44,295.00	\$52,336.00	\$153,729.00	\$204,972.00	\$275,715.00	\$219,840.00	\$102,486.00	
341001	Servicios financieros y bancarios	\$55,400.00	\$0.00	\$15,000.00	\$200.00	\$200.00	\$200.00	\$9,000.00	\$15,000.00	\$200.00	\$200.00	\$200.00	\$15,200.00	\$0.00	
345001	Seguros	\$251,250.00	\$0.00	\$72,000.00	\$0.00	\$165,500.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	
345004	Seguro Facultativo	\$301,821.00	\$0.00	\$220,518.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,250.00	\$0.00	\$0.00	\$0.00	
351001	Conservación y mantenimiento menor de inmuebles	\$125,000.00	\$0.00	\$10,800.00	\$22,900.00	\$11,700.00	\$11,700.00	\$17,300.00	\$17,300.00	\$11,700.00	\$5,400.00	\$5,400.00	\$10,800.00	\$0.00	
352001	Mantenimiento de Mobiliario y Equipo de Administración, educacional y recreativo	\$95,650.00	\$0.00	\$6,000.00	\$56,550.00	\$0.00	\$0.00	\$26,100.00	\$0.00	\$5,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	
352002	Mantenimiento de Equipo y Aparatos de Comunicación y Telecomunicación	\$3,700.00	\$0.00	\$0.00	\$0.00	\$3,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
355001	Mantenimiento de Vehículos	\$194,600.00	\$0.00	\$0.00	\$48,600.00	\$0.00	\$64,000.00	\$0.00	\$24,000.00	\$0.00	\$34,000.00	\$0.00	\$24,000.00	\$0.00	
357001	Mantenimiento de Maquinaria y Equipo	\$257,557.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$26,200.00	\$123,546.00	\$0.00	\$0.00	\$34,000.00	\$0.00	\$24,000.00	\$0.00	
358001	Servicios de limpieza y manejo de desechos	\$1,765,063.00	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00	\$170,063.00	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00	
361002	Impresiones y Publicaciones Oficiales	\$159,715.00	\$0.00	\$16,000.00	\$13,675.00	\$0.00	\$9,635.00	\$0.00	\$135.00	\$135.00	\$135.00	\$0.00	\$0.00	\$0.00	
362001	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	\$257,383.00	\$0.00	\$56,558.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$23,000.00	\$2,100.00	\$0.00	\$173,975.00	\$0.00	\$0.00	
366001	Servicio de creación y difusión de contenido exclusivamente a través de internet	\$22,500.00	\$0.00	\$4,000.00	\$4,400.00	\$2,200.00	\$7,200.00	\$2,200.00	\$2,000.00	\$200.00	\$150.00	\$150.00	\$0.00	\$0.00	
371001	Pasajes aéreos	\$12,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	
372001	Pasajes terrestres	\$2,000.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
375001	Viajes en el país	\$210,552.00	\$0.00	\$23,160.00	\$34,330.00	\$25,901.00	\$20,989.00	\$15,115.00	\$11,320.00	\$14,745.00	\$19,921.00	\$21,395.00	\$23,676.00	\$0.00	
379001	Otros servicios de traslado y hospedaje	\$45,800.00	\$1,400.00	\$1,400.00	\$16,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	
382002	Eventos Culturales	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	
383001	Congresos y Convenciones	\$455,701.00	\$0.00	\$26,000.00	\$50,500.00	\$15,000.00	\$33,391.00	\$2,000.00	\$25,145.00	\$49,265.00	\$0.00	\$254,400.00	\$0.00	\$0.00	
392006	Pago de derechos	\$176,950.00	\$0.00	\$38,250.00	\$1,350.00	\$2,900.00	\$650.00	\$2,500.00	\$2,500.00	\$650.00	\$1,350.00	\$20,900.00	\$25,400.00	\$20,000.00	
398001	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$2,100,000.00	\$142,908.00	\$142,908.00	\$142,908.00	\$228,485.00	\$142,908.00	\$142,908.00	\$142,908.00	\$142,908.00	\$142,908.00	\$142,908.00	\$142,908.00	\$442,435.00	
4000	Transferencias, asignaciones, subsidios y otras ayudas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
415001	Transferencias internotasorgadas a entidades paraestatales no empresariales y no financieras	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5000	Bienes, Muebles, Inmuebles e Intangibles	\$2,203,078.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,332,500.00	\$0.00	\$0.00	\$870,578.00	\$0.00	
515001	Bienes Informáticos	\$1,147,135.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$532,500.00	\$0.00	\$0.00	\$614,635.00	\$0.00	
529001	Equipo Educativo y Recreativo	\$199,359.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$199,359.00	\$0.00	
541001	Vehículos y Equipo Terrestre	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
564001	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00	\$0.00	
565001	Equipos y Aparatos de Comunicación y Telecomunicación	\$27,584.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,584.00	\$0.00	
7000	Inversiones Financieras y otras Provisiones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Suma Total		\$99,707,966.00	\$7,307,681.00	\$8,459,043.00	\$8,318,299.00	\$7,797,462.00	\$7,501,210.00	\$7,258,045.00	\$7,008,860.00	\$9,457,454.00	\$7,312,169.00	\$9,360,377.00	\$12,664,500.00	\$7,262,866.00	

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

1. Para la presentación de este formato, se deben contemplar únicamente capítulos y partidas que cuenten con programación de presupuesto.
2. Esta información se debe presentar por fuente de financiamiento y consolidada.
3. Los formatos no deben ser modificados en su estructura y fórmulas.

Elaboró

Ing. Bernardo Ángeles Cruz
Subdirector de Planeación

Revisó

L. C. Angel Hernández Cabrera
Director de Planeación y Vinculación

Autorizó

Ing. David Jorge Gómez
Director General

Instituto Tecnológico Superior del Occidente del Estado de Hidalgo
Primera Sesión Extraordinaria, 2025
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2025
Recursos Fiscales



JCSE.7.1

Fecha de la Sesión: 29/enero/2025

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual												Fecha de la Sesión: 29/enero/2025	
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre		
1000	Servicios Personales	\$19,557,497.00	\$3,175,827.00	\$3,175,826.00	\$3,175,826.00	\$2,936,747.00	\$2,936,747.00	\$2,936,746.00	\$2,936,746.00	\$3,011,657.00	\$2,936,746.00	\$4,346,338.00	\$3,001,350.00	\$2,986,741.00		
113001	Sueldos	\$21,548,792.00	\$1,885,810.00	\$1,885,810.00	\$1,885,810.00	\$1,743,485.00	\$1,743,485.00	\$1,743,485.00	\$1,743,485.00	\$1,743,485.00	\$1,743,485.00	\$1,743,485.00	\$1,743,485.00	\$1,743,482.00		
131003	Prima de Antigüedad	\$3,860,715.00	\$341,030.00	\$341,030.00	\$341,030.00	\$315,292.00	\$315,292.00	\$315,292.00	\$315,292.00	\$315,291.00	\$315,291.00	\$315,291.00	\$315,291.00	\$315,291.00		
132001	Prima de Vacaciones y Domical	\$1,399,921.00	\$123,660.00	\$123,660.00	\$123,660.00	\$114,327.00	\$114,327.00	\$114,327.00	\$114,327.00	\$114,327.00	\$114,327.00	\$114,327.00	\$114,327.00	\$114,325.00		
132002	Gratificación Anual	\$2,333,201.00	\$206,099.00	\$206,099.00	\$206,099.00	\$190,545.00	\$190,545.00	\$190,545.00	\$190,545.00	\$190,545.00	\$190,545.00	\$190,545.00	\$190,545.00	\$190,544.00		
141001	Aportaciones al ISSSTE	\$3,288,872.00	\$280,517.00	\$280,517.00	\$280,517.00	\$268,591.00	\$268,591.00	\$268,591.00	\$268,591.00	\$268,591.00	\$268,591.00	\$268,591.00	\$268,591.00	\$268,591.00		
142001	Aportaciones al FOVISSSTE	\$1,067,440.00	\$94,291.00	\$94,291.00	\$94,291.00	\$87,174.00	\$87,174.00	\$87,174.00	\$87,174.00	\$87,174.00	\$87,174.00	\$87,174.00	\$87,174.00	\$87,175.00		
143001	Aportaciones al S.A.R.	\$426,976.00	\$37,716.00	\$37,716.00	\$37,716.00	\$34,870.00	\$34,870.00	\$34,870.00	\$34,870.00	\$34,870.00	\$34,870.00	\$34,870.00	\$34,870.00	\$34,870.00		
154003	Asignaciones adicionales al sueldo	\$1,638,655.00	\$144,748.00	\$144,748.00	\$144,748.00	\$133,823.00	\$133,823.00	\$133,823.00	\$133,823.00	\$133,823.00	\$133,823.00	\$133,824.00	\$133,824.00	\$133,824.00		
154004	Ayuda para Útiles Escolares	\$497,619.00	\$43,956.00	\$43,956.00	\$43,956.00	\$40,639.00	\$40,639.00	\$40,639.00	\$40,639.00	\$40,639.00	\$40,639.00	\$40,639.00	\$40,639.00	\$40,639.00		
159002	Otras Prestaciones	\$320,912.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00		
161001	Previsiones de carácter laboral, económica y de seguridad social	\$1,409,792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,409,792.00	\$0.00	\$0.00		
171001	Estímulo	\$1,964,604.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,964,604.00	\$0.00		
2000	Materiales y Suministros	\$724,888.00	\$2,575.00	\$34,390.00	\$97,102.00	\$126,312.00	\$39,976.00	\$23,474.00	\$47,566.00	\$270,515.00	\$27,986.00	\$0.00	\$21,261.00	\$0.00		
211001	Material de Oficina	\$39,716.00	\$0.00	\$0.00	\$4,453.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,098.00	\$565.00	\$0.00	\$0.00	\$0.00		
211002	Gastos de Oficina	\$1,906.00	\$0.00	\$446.00	\$91.00	\$0.00	\$91.00	\$0.00	\$0.00	\$0.00	\$446.00	\$650.00	\$91.00	\$0.00		
211003	Muebles de oficina, estantería y equipo de administración	\$112,403.00	\$0.00	\$2,500.00	\$0.00	\$102,400.00	\$0.00	\$7,503.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
212001	Materiales y útiles de impresión y reproducción	\$18,412.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,412.00	\$0.00	\$0.00	\$0.00	\$0.00		
214001	Materiales y útiles consumibles para el procesamiento en equipos y bienes informáticos	\$68,500.00	\$0.00	\$1,940.00	\$0.00	\$62.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
215001	Suscripciones a Publicaciones y Periódicos	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,498.00	\$0.00	\$0.00	\$0.00	\$0.00		
217001	Material Didáctico	\$25,436.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00		
221001	Alimentación de Personas	\$58,481.00	\$495.00	\$7,946.00	\$3,425.00	\$6,325.00	\$9,075.00	\$1,175.00	\$540.00	\$25,436.00	\$3,500.00	\$0.00	\$0.00	\$0.00		
234001	Combustibles, lubricantes y aditivos como materia prima	\$135.00	\$0.00	\$0.00	\$45.00	\$0.00	\$0.00	\$45.00	\$0.00	\$6,600.00	\$12,800.00	\$6,600.00	\$0.00	\$0.00		
241001	Productos minerales no metálicos	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45.00	\$0.00	\$0.00	\$0.00		
242001	Cemento y productos de concreto	\$4,020.00	\$0.00	\$0.00	\$510.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
243001	Cal, yeso y productos de yeso	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
246001	Material Eléctrico	\$35,604.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,604.00	\$0.00	\$0.00	\$0.00	\$0.00		
247001	Artículos metálicos para la construcción	\$32,583.00	\$0.00	\$0.00	\$3,752.00	\$0.00	\$0.00	\$6,331.00	\$22,389.00	\$0.00	\$0.00	\$111.00	\$0.00	\$0.00		
249001	Otros materiales y artículos de construcción y reparación	\$14,930.00	\$0.00	\$50.00	\$7,650.00	\$100.00	\$6,455.00	\$0.00	\$0.00	\$150.00	\$275.00	\$150.00	\$100.00	\$0.00		
251001	Sustancias Químicas	\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00		
255001	Materiales, accesorios y suministros de laboratorio	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00		
256001	Fibras sintéticas, hules, plásticos y derivados	\$16,696.00	\$0.00	\$155.00	\$299.00	\$0.00	\$0.00	\$0.00	\$13,062.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00		
261001	Combustibles y Lubricantes para vehículos y equipos terrestres	\$165,130.00	\$2,080.00	\$16,098.00	\$28,292.00	\$16,725.00	\$19,855.00	\$8,420.00	\$3,280.00	\$19,180.00	\$18,710.00	\$20,020.00	\$14,470.00	\$0.00		
271001	Vestuario y Uniformes	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
272001	Prendas de seguridad y protección personal	\$4,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,010.00	\$0.00	\$0.00	\$0.00	\$0.00		
273001	Artículos Deportivos	\$16,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
274001	Productos textiles	\$2,250.00	\$0.00	\$2,000.00	\$10,285.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,090.00	\$0.00	\$0.00		
291001	Herramientas Menores	\$7,826.00	\$0.00	\$0.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
292001	Refacciones y accesorios menores de edificios	\$6,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,826.00	\$0.00	\$0.00	\$0.00	\$0.00		
294001	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$17,080.00	\$0.00	\$3,275.00	\$550.00	\$700.00	\$0.00	\$0.00	\$1,700.00	\$10,855.00	\$0.00	\$0.00	\$0.00	\$0.00		
3000	Servicios Generales	\$2,500,676.00	\$113,405.00	\$209,689.00	\$306,870.00	\$184,665.00	\$234,071.00	\$266,516.00	\$137,585.00	\$98,609.00	\$149,860.00	\$278,600.00	\$421,606.00	\$99,500.00		
311001	Servicio de Energía Eléctrica	\$435,959.00	\$35,000.00	\$35,000.00	\$120,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,959.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00		
312001	Cas	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
313001	Servicio de Agua	\$92,860.00	\$6,900.00	\$7,350.00	\$8,800.00	\$7,800.00	\$7,700.00	\$7,700.00	\$7,450.00	\$6,460.00	\$7,900.00	\$7,400.00	\$8,800.00	\$7,500.00		
314001	Servicio Telefónico Tradicional	\$54,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00		
327001	Arrendamiento de activos intangibles	\$228,055.00	\$0.00	\$20,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$204,305.00	\$0.00		
329001	Otros arrendamientos	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
331001	Servicios legales	\$49,250.00	\$0.00	\$0.00	\$0.00	\$49,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
331003	Servicios de consultoría y asesoría	\$27,450.00	\$4,500.00	\$0.00	\$14,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$8,872.00	\$0.00	\$0.00	\$1,225.00	\$1,350.00	\$1,647.00	\$800.00	\$350.00	\$1,100.00	\$1,050.00	\$1,350.00	\$0.00	\$0.00		
338001	Servicios de Vigilancia	\$899,305.00	\$61,805.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00		
345001	Seguros	\$53,250.00	\$0.00	\$16,000.00	\$0.00	\$3,500.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$5,250.00	\$0.00	\$0.00	\$0.00		
352001	Mantenimiento de Mobiliario y Equipo de Administración, educacional y recreativo	\$64,375.00	\$0.00	\$3,000.00	\$28,275.00	\$0.00	\$0.00	\$26,100.00	\$0.00	\$5,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00		
355001	Mantenimiento de Vehículos	\$140,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$34,000.00	\$0.00	\$24,000.00	\$0.00	\$34,000.00	\$0.00	\$24,000.00	\$0.00		
357001	Mantenimiento de Maquinaria y Equipo	\$231,957.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$13,100.00	\$123,546.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,811.00	\$0.00		
358001	Servicios de limpieza y manejo de desechos	\$25,063.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,063.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
361002	Impresiones y Publicaciones Oficiales	\$8,540.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$135.00	\$0.00	\$135.00	\$135.00	\$135.00	\$135.00	\$0.00	\$0.00		

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Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual												Fecha de la Sesión: 29/enero/2025	
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre		
362001	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	\$27,879.00	\$0.00	\$24,029.00	\$875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00	\$0.00	\$875.00	\$0.00	\$0.00		
366001	Servicio de creación y difusión de contenido exclusivamente a través de internet	\$13,300.00	\$0.00	\$2,000.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,000.00	\$200.00	\$150.00	\$150.00	\$0.00	\$0.00		
375001	Viáticos en el país	\$65,770.00	\$0.00	\$6,360.00	\$12,245.00	\$5,365.00	\$7,035.00	\$3,470.00	\$1,940.00	\$5,665.00	\$7,375.00	\$11,625.00	\$4,690.00	\$0.00		
379001	Otros servicios de traslado y hospedaje	\$15,400.00	\$700.00	\$700.00	\$8,200.00	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00		
382002	Eventos Culturales	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00		
383001	Congresos y Convenciones	\$40,891.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$29,891.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
4000	Transferencias, asignaciones, subsidios y otras ayudas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
415001	Transferencias internastotorgadas a entidades paraestatales no empresariales y no financieras	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
5000	Bienes, Muebles, Inmuebles e Intangibles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
7000	Inversiones Financieras y otras Provisiones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Suma Total		\$42,783,061.00	\$3,291,807.00	\$3,419,905.00	\$3,579,498.00	\$3,247,724.00	\$3,210,794.00	\$3,226,736.00	\$3,121,897.00	\$3,380,781.00	\$3,114,592.00	\$4,658,869.00	\$5,444,217.00	\$3,086,241.00		

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

1. Para la presentación de este formato, se deben contemplar únicamente capítulos y partidas que cuenten con programación de presupuesto.
2. Esta información se debe presentar por fuente de financiamiento y consolidada.
3. Los formatos no deben ser modificados en su estructura y fórmulas.

Elaboró
Ing. Bernardo Ángeles Cruz
Subdirector de Planeación

Revisó
L.C. Ángel Hernández Cabrera
Director de Planeación y Vinculación

Autorizó
Ing. David Jorge Gómez
Director General



Instituto Tecnológico Superior del Occidente del Estado de Hidalgo
Primera Sesión Extraordinaria, 2025
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2025
Recursos Federales



Fecha de la Sesión: 29/enero/2025

JGSE.7.1

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	Servicios Personales	\$39,040,087.00	\$3,175,827.00	\$3,175,826.00	\$3,175,826.00	\$3,043,271.00	\$3,043,271.00	\$3,043,271.00	\$3,043,271.00	\$3,122,329.00	\$3,043,271.00	\$3,043,271.00	\$5,025,308.00	\$3,105,345.00
113001	Sueldos	\$22,637,653.00	\$1,885,810.00	\$1,885,810.00	\$1,885,810.00	\$1,886,025.00	\$1,886,025.00	\$1,886,025.00	\$1,886,025.00	\$1,886,025.00	\$1,886,025.00	\$1,886,025.00	\$1,886,025.00	\$1,886,025.00
131003	Prima de Antiquedad	\$3,466,470.00	\$341,030.00	\$341,030.00	\$341,030.00	\$271,487.00	\$271,487.00	\$271,487.00	\$271,487.00	\$271,487.00	\$271,487.00	\$271,487.00	\$271,487.00	\$271,487.00
132001	Prima de Vacaciones y Dominical	\$1,488,108.00	\$123,660.00	\$123,660.00	\$123,660.00	\$124,125.00	\$124,125.00	\$124,125.00	\$124,125.00	\$124,125.00	\$124,125.00	\$124,125.00	\$124,125.00	\$124,125.00
132002	Gratificación Anual	\$2,480,181.00	\$206,099.00	\$206,099.00	\$206,099.00	\$206,876.00	\$206,876.00	\$206,876.00	\$206,876.00	\$206,876.00	\$206,876.00	\$206,876.00	\$206,876.00	\$206,876.00
141001	Asignaciones al ISSSTE	\$2,974,931.00	\$290,517.00	\$290,517.00	\$290,517.00	\$233,709.00	\$233,709.00	\$233,709.00	\$233,709.00	\$233,709.00	\$233,709.00	\$233,709.00	\$233,709.00	\$233,709.00
142001	Asignaciones a FOVISSSTE	\$1,131,583.00	\$94,291.00	\$94,291.00	\$94,291.00	\$94,301.00	\$94,301.00	\$94,301.00	\$94,301.00	\$94,301.00	\$94,301.00	\$94,301.00	\$94,301.00	\$94,301.00
143001	Asignaciones al S.A.R.	\$452,633.00	\$37,716.00	\$37,716.00	\$37,716.00	\$37,721.00	\$37,721.00	\$37,721.00	\$37,721.00	\$37,721.00	\$37,721.00	\$37,721.00	\$37,721.00	\$37,721.00
152001	Indemnizaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
154003	Asignaciones adicionales al sueldo	\$1,699,054.00	\$144,748.00	\$144,748.00	\$144,748.00	\$140,534.00	\$140,534.00	\$140,534.00	\$140,534.00	\$140,534.00	\$140,534.00	\$140,534.00	\$140,534.00	\$140,534.00
154004	Ayuda para Útiles Escolares	\$486,307.00	\$43,956.00	\$43,956.00	\$43,956.00	\$40,493.00	\$40,493.00	\$40,493.00	\$40,493.00	\$40,493.00	\$40,493.00	\$40,493.00	\$40,493.00	\$40,493.00
159002	Otras Prestaciones	\$342,330.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
161001	Previsiones de carácter laboral, económica y de seguridad social	\$1,876,637.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,876,637.00	\$0.00
2000	Materiales y Suministros	\$253,572.00	\$2,575.00	\$34,390.00	\$97,102.00	\$12,696.00	\$19,520.00	\$3,995.00	\$1,740.00	\$78,066.00	\$1,215.00	\$1,313.00	\$960.00	\$0.00
211001	Material de Oficina	\$4,453.00	\$0.00	\$0.00	\$4,453.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211002	Cables de Oficina	\$650.00	\$0.00	\$446.00	\$91.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211003	Muebles de oficina, estantería y equipo de administración	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212001	Materiales y útiles de impresión y reproducción	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Materiales y útiles consumibles para el procesamiento en equipos y bienes informáticos	\$1,940.00	\$0.00	\$1,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
221001	Alimentación de Personas	\$14,431.00	\$495.00	\$7,946.00	\$3,425.00	\$675.00	\$0.00	\$675.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
234001	Combustibles, lubricantes y aditivos como materia prima	\$90.00	\$0.00	\$0.00	\$45.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45.00	\$0.00	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$1,020.00	\$0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$7,606.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$3,752.00	\$0.00	\$0.00	\$3,752.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,606.00	\$0.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$7,700.00	\$0.00	\$50.00	\$7,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales, accesorios y suministros de laboratorio	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$434.00	\$0.00	\$135.00	\$299.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
261001	Combustibles y lubricantes para vehículos y equipos terrestres	\$88,436.00	\$2,080.00	\$16,098.00	\$26,292.00	\$11,321.00	\$18,845.00	\$3,320.00	\$1,200.00	\$6,460.00	\$660.00	\$1,200.00	\$960.00	\$0.00
271001	Vestuario y Uniformes	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$12,285.00	\$0.00	\$2,000.00	\$10,285.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
274001	Productos textiles	\$2,250.00	\$0.00	\$0.00	\$2,250.00	\$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 y tecnologías de la información	\$4,525.00	\$0.00	\$3,275.00	\$550.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	Servicios Generales	\$1,716,091.00	\$113,405.00	\$209,689.00	\$306,570.00	\$128,030.00	\$161,797.00	\$112,925.00	\$110,640.00	\$80,889.00	\$92,480.00	\$92,000.00	\$229,666.00	\$78,000.00
311001	Servicio de Energía Eléctrica	\$455,959.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$5,859.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
312001	Gas	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
313001	Servicio de Agua	\$61,260.00	\$6,900.00	\$7,350.00	\$8,800.00	\$7,800.00	\$8,800.00	\$7,700.00	\$6,460.00	\$7,450.00	\$0.00	\$0.00	\$0.00	\$0.00
314001	Servicio Telefónico Tradicional	\$50,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$500.00
327001	Arrendamiento de activos intangibles	\$157,916.00	\$0.00	\$20,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,666.00	\$0.00
328001	Otros arrendamientos	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331003	Servicios de consultoría y asesoría	\$18,750.00	\$4,500.00	\$0.00	\$14,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$5,022.00	\$0.00	\$0.00	\$1,225.00	\$1,350.00	\$1,647.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
338001	Servicios de Vigilancia	\$739,305.00	\$61,805.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$52,500.00
345001	Seguros	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración, educacional y recreativo	\$31,275.00	\$0.00	\$3,000.00	\$28,275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$54,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$25,600.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$13,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	\$24,904.00	\$0.00	\$24,029.00	\$875.00	\$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 exclusivamente a través de internet	\$4,200.00	\$0.00	\$2,000.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Viajes en el país	\$31,000.00	\$0.00	\$6,360.00	\$12,245.00	\$3,680.00	\$4,850.00	\$1,725.00	\$1,480.00	\$480.00	\$480.00	\$0.00	\$0.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$12,400.00	\$700.00	\$700.00	\$8,200.00	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383001	Congresos y Convenciones	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Instituto Tecnológico Superior del Occidente del Estado de Hidalgo
Primera Sesión Extraordinaria, 2025
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2025
Recursos Federales



JGSE.7.1

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
4000	Transferencias, asignaciones, subsidios y otras ayudas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	Bienes, Muebles, inmuebles e intangibles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7000	Inversiones Financieras y otras Provisiones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Suma Total		\$41,009,750.00	\$3,291,807.00	\$3,419,905.00	\$3,579,498.00	\$3,183,997.00	\$3,224,588.00	\$3,160,191.00	\$3,155,651.00	\$3,281,284.00	\$3,136,966.00	\$3,136,584.00	\$5,255,934.00	\$3,183,345.00

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

1. Para la presentación de este formato, se deben contemplar únicamente capítulos y partidas que cuenten con programación de presupuesto.
2. Esta información se debe presentar por fuente de financiamiento y consolidada.
3. Los formatos no deben ser modificados en su estructura y fórmulas.

Elaboró

Ing. Bernardo Ángeles Cruz
Subdirector de Planeación

Revisó

J.C. Angel Hernández Cabrera
Director de Planeación y Vinculación

Autorizó

Ing. David Jorge Gómez
Director General



Instituto Tecnológico Superior del Occidente del Estado de Hidalgo
Primera Sesión Extraordinaria, 2025
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2025
Ingresos Propios



JGSE.7.1

Fecha de la Sesión: 29/enero/2025

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	Servicios Personales	\$2,610,743.00	\$230,160.00	\$230,160.00	\$230,160.00	\$213,363.00	\$213,363.00	\$213,363.00	\$213,363.00	\$213,363.00	\$213,363.00	\$213,363.00	\$213,363.00	\$213,359.00
132002	Gratificación Anual	\$2,319,678.00	\$222,571.00	\$222,571.00	\$222,571.00	\$205,774.00	\$205,774.00	\$205,774.00	\$205,774.00	\$205,774.00	\$205,774.00	\$205,774.00	\$205,774.00	\$205,771.00
134001	Compensaciones	\$19,067.00	\$7,589.00	\$7,589.00	\$7,589.00	\$7,589.00	\$7,589.00	\$7,589.00	\$7,589.00	\$7,589.00	\$7,589.00	\$7,589.00	\$7,589.00	\$7,588.00
2000	Materiales y Suministros	\$1,398,202.00	\$0.00	\$230,056.00	\$132,288.00	\$316,297.00	\$155,580.00	\$53,282.00	\$18,940.00	\$325,823.00	\$53,394.00	\$81,368.00	\$31,174.00	\$0.00
21001	Material de Oficina	\$123,610.00	\$0.00	\$0.00	\$0.00	\$19,695.00	\$0.00	\$0.00	\$0.00	\$103,915.00	\$0.00	\$0.00	\$0.00	\$0.00
21002	Gastos de Oficina	\$34,500.00	\$0.00	\$5,500.00	\$2,500.00	\$3,500.00	\$2,500.00	\$3,500.00	\$2,000.00	\$3,500.00	\$2,500.00	\$3,500.00	\$5,500.00	\$0.00
212001	Materiales y útiles de imprenta y reproducción	\$5,432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,432.00	\$0.00	\$0.00
214001	Materiales y útiles consumibles para el procesamiento en equipos y bienes informáticos	\$227,715.00	\$0.00	\$0.00	\$0.00	\$74,445.00	\$0.00	\$15,000.00	\$0.00	\$138,268.00	\$0.00	\$0.00	\$0.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$39,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$15,000.00	\$0.00	\$0.00	\$3,000.00	\$15,000.00	\$3,000.00	\$0.00	\$0.00
216001	Material de Limpieza	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$69,000.00	\$0.00	\$0.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
221001	Alimentación de Personas	\$101,410.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
231001	Productos agrícolas	\$110,000.00	\$0.00	\$110,000.00	\$15,000.00	\$71.00	\$17,300.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$39,100.00	\$0.00	\$0.00
246001	Material Eléctrico	\$55,112.00	\$0.00	\$0.00	\$55,112.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246002	Material Electrónico	\$18,900.00	\$0.00	\$0.00	\$0.00	\$18,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$405.00	\$0.00	\$0.00	\$0.00	\$405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$81,000.00	\$0.00	\$0.00	\$0.00	\$61,400.00	\$0.00	\$19,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$40,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, elásticos y derivados	\$1,772.00	\$0.00	\$0.00	\$0.00	\$1,772.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
261001	Combustibles y lubricantes para vehículos y equipos terrestres	\$205,704.00	\$0.00	\$21,000.00	\$31,632.00	\$22,126.00	\$15,180.00	\$15,182.00	\$16,940.00	\$17,340.00	\$15,894.00	\$24,736.00	\$25,674.00	\$0.00
272001	Vestuario y Uniformes	\$194,800.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$44,800.00	\$0.00	\$0.00	\$0.00	\$0.00
272001	Prendas de seguridad y protección personal	\$3,260.00	\$0.00	\$0.00	\$0.00	\$3,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$25,856.00	\$0.00	\$6,256.00	\$8,400.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$3,000.00	\$5,500.00	\$0.00
274001	Productos textiles	\$19,844.00	\$0.00	\$0.00	\$19,844.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,600.00	\$0.00	\$0.00
291001	Herramientas Menores	\$1,750.00	\$0.00	\$0.00	\$0.00	\$1,750.00	\$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 y tecnologías de la información	\$16,333.00	\$0.00	\$0.00	\$0.00	\$16,333.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	Servicios Generales	\$9,703,132.00	\$493,907.00	\$1,159,017.00	\$796,855.00	\$836,081.00	\$696,885.00	\$604,473.00	\$499,009.00	\$923,703.00	\$793,854.00	\$1,270,193.00	\$849,234.00	\$779,921.00
311001	Servicio de Energía Eléctrica	\$35,001.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,001.00	\$0.00	\$0.00	\$0.00	\$0.00
313001	Servicio de Agua	\$185,720.00	\$15,800.00	\$14,700.00	\$17,600.00	\$15,600.00	\$17,600.00	\$15,400.00	\$12,920.00	\$16,400.00	\$15,800.00	\$14,800.00	\$17,600.00	\$15,000.00
317001	Servicios de acceso de Internet, redes y procesamiento de información	\$660,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
319004	Servicios Integrales de Infraestructura de Cómputo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
326001	Arrendamiento de maquinaria, otros equipos y herramientas	\$84,100.00	\$0.00	\$0.00	\$21,100.00	\$0.00	\$6,300.00	\$7,700.00	\$0.00	\$0.00	\$0.00	\$49,000.00	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$61,500.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$3,000.00	\$5,500.00	\$0.00
329001	Otros arrendamientos	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$150,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$25,000.00	\$0.00	\$0.00
331003	Servicios de consultoría y asesoría	\$772,824.00	\$0.00	\$231,574.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,750.00	\$0.00	\$60,000.00	\$192,500.00	\$0.00
334001	Capacitación	\$160,000.00	\$0.00	\$5,400.00	\$1,500.00	\$39,308.00	\$26,992.00	\$87,200.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$5,750.00	\$0.00	\$0.00	\$5,250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
339003	Servicios Integrales	\$1,974,299.00	\$137,199.00	\$208,932.00	\$182,932.00	\$140,332.00	\$281,551.00	\$44,295.00	\$52,336.00	\$153,729.00	\$204,972.00	\$275,715.00	\$219,840.00	\$102,486.00
341001	Servicios financieros y bancarios	\$55,400.00	\$0.00	\$15,000.00	\$200.00	\$200.00	\$200.00	\$9,000.00	\$15,000.00	\$200.00	\$200.00	\$200.00	\$15,200.00	\$0.00
345001	Seguros	\$162,000.00	\$0.00	\$0.00	\$0.00	\$162,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
345004	Seguro Facultativo	\$301,921.00	\$0.00	\$220,513.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,408.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$125,000.00	\$0.00	\$10,800.00	\$22,900.00	\$11,700.00	\$11,700.00	\$17,300.00	\$17,300.00	\$11,700.00	\$5,400.00	\$5,400.00	\$10,800.00	\$0.00
352002	Mantenimiento de Equipo y Aparatos de Comunicación y Telecomunicación	\$3,700.00	\$0.00	\$0.00	\$0.00	\$3,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
358001	Servicios de limpieza y manejo de desechos	\$1,740,000.00	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00
361002	Impresiones y Publicaciones Oficiales	\$143,175.00	\$0.00	\$0.00	\$133,675.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	\$204,600.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$173,100.00	\$0.00	\$0.00
366001	Servicio de creación y difusión de contenido exclusivamente a través de Internet	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
371001	Pasajes aéreos	\$12,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
375001	Viajes en el país	\$113,782.00	\$0.00	\$10,440.00	\$9,840.00	\$16,856.00	\$9,404.00	\$9,920.00	\$7,900.00	\$8,600.00	\$12,066.00	\$9,770.00	\$18,986.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383001	Congresos y Convenciones	\$403,810.00	\$0.00	\$26,000.00	\$28,500.00	\$15,000.00	\$3,500.00	\$2,000.00	\$25,145.00	\$49,265.00	\$0.00	\$254,400.00	\$0.00	\$0.00
392006	Pago de derechos	\$176,950.00	\$0.00	\$38,250.00	\$1,350.00	\$2,900.00	\$650.00	\$63,000.00	\$2,500.00	\$650.00	\$1,350.00	\$20,900.00	\$25,400.00	\$20,000.00



Instituto Tecnológico Superior del Occidente del Estado de Hidalgo
Primera Sesión Extraordinaria, 2025
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2025
Ingresos Propios



Fecha de la Sesión: 29/enero/2025

JGSE.7.1

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
398001	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$2,100,000.00	\$142,908.00	\$142,908.00	\$142,908.00	\$228,485.00	\$142,908.00	\$142,908.00	\$142,908.00	\$142,908.00	\$142,908.00	\$142,908.00	\$142,908.00	\$442,435.00
4000	Transferencias, asignaciones, subsidios y otras ayudas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	Bienes, Muebles, Inmuebles e Intangibles	\$2,203,078.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$1,147,135.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,332,500.00	\$0.00	\$0.00	\$870,578.00	\$0.00
529001	Equipo Educativo y Recreativo	\$199,359.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$532,500.00	\$0.00	\$0.00	\$614,635.00	\$0.00
541001	Vehículos y Equipo Terrestre	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$199,359.00	\$0.00
564001	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00
565001	Equipos y Aparatos de Comunicación y Telecomunicación	\$27,584.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00	\$0.00
7000	Inversiones Financieras y otras Provisiones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,584.00	\$0.00
799003	Erogaciones contingentes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Suma Total	\$15,915,155.00	\$724,067.00	\$1,619,233.00	\$1,159,503.00	\$1,365,741.00	\$1,065,828.00	\$871,118.00	\$731,312.00	\$2,795,389.00	\$1,060,611.00	\$1,564,924.00	\$1,964,349.00	\$995,280.00

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

1. Para la presentación de este formato, se deben contemplar únicamente capítulos y partidas que cuenten con programación de presupuesto.
2. Esta información se debe presentar por fuente de financiamiento y consolidada.
3. Los formatos no deben ser modificados en su estructura y fórmulas.

Elaboró

Ing. Bernardo Angeles Cruz
Subdirector de Planeación

Revisó

L.C. Angel Hernández Cabrera
Director de Planeación y Vinculación

Autorizó

Ing. David Jorge Gómez
Director General