



**INSTITUTO TECNOLOGICO SUPERIOR DE PANUCO  
ORGANISMO PUBLICO DESCENTRALIZADO**

Hoja: 1  
Fecha: 06/NOV/2025

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
AL 31 DE OCTUBRE DEL AÑO 2025**

**CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA**

**EGRESOS**

| CÓDIGO    | DESCRIPCIÓN   | APROBADO      | AMPLIACIONES/<br>(REDUCCIONES) | MODIFICADO    | COMPROMETIDO  | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|-----------|---|---------------|--------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 2         | DESARROLLO SOCIAL                                       | 52,211,850.00 | 29,410,622.22                  | 81,622,472.22 | 10,138,315.20 | 61,532,457.59 | 61,532,457.59 | 61,532,457.59 | 9,951,699.43 |
| 25        | EDUCACION   | 52,211,850.00 | 29,410,622.22                  | 81,622,472.22 | 10,138,315.20 | 61,532,457.59 | 61,532,457.59 | 61,532,457.59 | 9,951,699.43 |
| 253       | EDUCACION SUPERIOR                                      | 52,211,850.00 | 29,410,622.22                  | 81,622,472.22 | 10,138,315.20 | 61,532,457.59 | 61,532,457.59 | 61,532,457.59 | 9,951,699.43 |
| 104D20120 | DIRECCION ADMINISTRATIVA                                | 52,211,850.00 | 29,222,361.05                  | 81,434,211.05 | 10,138,315.20 | 61,344,196.42 | 61,344,196.42 | 61,344,196.42 | 9,951,699.43 |
| EA0201    | ADMINISTRACION CENTRAL                                  | 42,199,815.00 | 23,373,743.07                  | 65,573,558.07 | 10,094,316.20 | 49,372,026.18 | 49,372,026.18 | 49,372,026.18 | 6,117,215.69 |
| EA0202    | CERTIFICACION   | 458,232.00    | 50,916.11                      | 509,148.11    | 0.00          | 109,145.36    | 109,145.36    | 109,145.36    | 400,002.75   |
| EA0204    | EQUIPAMIENTO  | 1,345,592.00  | 41,745.45                      | 1,303,846.55  | 0.00          | 57,287.31     | 57,287.31     | 57,287.31     | 1,246,559.24 |
| EA0205    | MANTENIMIENTO CORRECTIVO Y PREVENTIVO                   | 1,511,389.00  | 172,569.51                     | 1,683,958.51  | 0.00          | 780,002.49    | 780,002.49    | 780,002.49    | 903,956.02   |
| EB0300    | FOMENTAR LA PARTICIPACION EN CREATIVIDAD, EMPRENDEDORES | 169,773.00    | 226,251.90                     | 396,024.90    | 0.00          | 266,016.90    | 266,016.90    | 266,016.90    | 130,008.00   |
| EB0302    | ATENCION A LA DEMANDA                                   | 666,830.00    | 797,244.27                     | 1,464,074.27  | 0.00          | 885,343.97    | 885,343.97    | 885,343.97    | 578,730.30   |
| EB0400    | ATENCION COMPENSATORIA                                  | 183,749.00    | 117,500.00                     | 301,249.00    | 53,999.00     | 247,250.00    | 247,250.00    | 247,250.00    | 0.00         |
| EB0402    | ORIENTACION   | 108,878.00    | 307,073.18                     | 415,951.18    | 0.00          | 414,686.55    | 414,686.55    | 414,686.55    | 1,264.63     |
| EB0403    | MATERIAL Y EQUIPO DIDACTICO                             | 104,924.00    | 0.00                           | 104,924.00    | 0.00          | 844.49        | 844.49        | 844.49        | 104,079.51   |
| EB0404    | EQUIPAMIENTO  | 114,968.00    | 3,899.78                       | 118,867.78    | 0.00          | 118,857.78    | 118,857.78    | 118,857.78    | 0.00         |
| EE0802    | FUSION INSTITUCIONAL                                    | 150,004.00    | 6,938.49                       | 156,942.49    | 0.00          | 106,906.90    | 106,906.90    | 106,906.90    | 50,035.59    |
| EF0802    | MANTENIMIENTO CORRECTIVO Y PREVENTIVO                   | 802,578.00    | 108,515.73                     | 911,093.73    | 0.00          | 364,213.19    | 364,213.19    | 364,213.19    | 329,849.08   |
| EH0504    | VINCULACION   | 475,259.00    | 1,303,669.88                   | 1,778,928.88  | 0.00          | 1,688,960.26  | 1,688,960.26  | 1,688,960.26  | 89,958.62    |
| TA0201    | SEGURIDAD SOCIAL  | 3,919,669.00  | 3,012,786.04                   | 6,932,455.04  | 0.00          | 6,932,655.04  | 6,932,655.04  | 6,932,655.04  | 0.00         |
| 104D20130 | DIRECCION DE VINCULACION                                | 0.00          | 64,626.52                      | 64,626.52     | 0.00          | 64,626.52     | 64,626.52     | 64,626.52     | 0.00         |
| EE0802    | FUSION INSTITUCIONAL                                    | 0.00          | 64,626.52                      | 64,626.52     | 0.00          | 64,626.52     | 64,626.52     | 64,626.52     | 0.00         |
| 104D20142 | SUBDIRECCION DE INVESTIGACION                           | 0.00          | 123,634.65                     | 123,634.65    | 0.00          | 123,634.65    | 123,634.65    | 123,634.65    | 0.00         |
| EJ1001    | INVESTIGACION TECNOLOGICA INDUSTRIAL Y DE SERVICIOS     | 0.00          | 123,634.65                     | 123,634.65    | 0.00          | 123,634.65    | 123,634.65    | 123,634.65    | 0.00         |

**ELABORO**

**ING. JACINTO GARCÍA REQUENA**  
ENCARGADO DEL DEPTO. DE RECURSOS FINANCIEROS

**VERIFICO**

**L. CLAUDIA YANET NORATO DEL ANGEL**  
ENCARGADA DE SUBDIRECCION ADMINISTRATIVA

**AUTORIZO**

**LIC. JOSEPH CRUZ MARTINEZ**  
DIRECTOR GENERAL