



INSTITUTO TECNOLÓGICO SUPERIOR DE PANUCO
ORGANISMO PÚBLICO DESCENTRALIZADO

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
AL 31 DE DICIEMBRE DEL AÑO 2025

Hoja: 1
Fecha: 10/ENE/2026

CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA

EGRESOS

CÓDIGO	DESCRIPCIÓN	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUB EJERCICIO
2	DESARROLLO SOCIAL	52,211,850.00	37,017,826.64	89,229,676.64	0.00	88,590,417.84	88,590,417.84	88,590,417.84	649,258.80
25	EDUCACION	52,211,850.00	37,017,826.64	89,229,676.64	0.00	88,590,417.84	88,590,417.84	88,590,417.84	649,258.80
253	EDUCACION SUPERIOR	52,211,850.00	37,017,826.64	89,229,676.64	0.00	88,590,417.84	88,590,417.84	88,590,417.84	649,258.80
104020120	MANEJO ADMINISTRATIVO	52,211,850.00	36,788,564.21	89,000,414.21	0.00	88,351,155.41	88,351,155.41	88,351,155.41	649,258.80
EA0201	ADMINISTRACION CENTRAL	2,818,762.00	22,553,388.12	25,372,150.12	0.00	25,352,870.12	25,352,870.12	25,472,282.12	9,280.00
EA0201	ADMINISTRACION CENTRAL	0.00	193,350.00	193,350.00	0.00	193,350.00	193,350.00	193,350.00	0.00
EA0201	ADMINISTRACION CENTRAL	39,391,053.00	4,366,255.58	43,757,308.58	0.00	43,520,072.25	43,520,072.25	43,338,690.25	257,226.33
EA0202	VERIFICACION	459,232.00	16,344.00	474,576.00	0.00	469,789.24	469,789.24	469,789.24	5,805.75
EA0204	EQUIPAMIENTO	1,345,592.00	1,290,002.65	55,589.35	0.00	55,589.35	55,589.35	55,589.35	0.00
EA0205	MANTENIMIENTO CORRECTIVO Y PREVENTIVO	1,511,399.00	417,737.02	1,929,126.02	0.00	1,924,126.02	1,924,126.02	1,924,126.02	5,000.00
EB0300	COMENTAR LA PARTICIPACION EN CREATIVIDAD, EMPRENDEDOR E	169,773.00	197,087.56	366,860.56	0.00	365,773.24	365,773.24	365,773.24	11,087.72
EB0302	ATENCIÓN A LA DEMANDA	666,830.00	1,350,913.73	2,057,743.73	0.00	1,810,112.15	1,810,112.15	1,810,112.15	247,631.59
EB0402	ORIENTACION	108,878.00	1,142,719.88	1,251,597.88	0.00	1,251,593.88	1,251,593.88	1,323,993.88	4.00
EB0404	EQUIPAMIENTO	114,958.00	152,361.25	267,319.25	0.00	267,319.25	267,319.25	267,319.25	0.00
EB0802	REFUSION INSTITUCIONAL	150,004.00	28,501.95	178,505.95	0.00	176,417.95	176,417.95	176,417.95	2,088.00
EF0802	MANTENIMIENTO CORRECTIVO Y PREVENTIVO	802,578.00	365,037.07	437,540.93	0.00	437,540.84	437,540.84	436,140.84	0.09
EH0304	VINCULACION	475,259.00	1,672,812.89	2,148,071.89	0.00	2,066,139.89	2,066,139.89	2,066,139.89	61,932.00
EJ1001	INVESTIGACION TECNOLOGICA INDUSTRIAL Y DE SERVICIOS	0.00	131,468.09	131,468.09	0.00	82,275.77	82,275.77	82,275.77	49,192.32
TA0201	SEGURIDAD SOCIAL	3,919,899.00	6,439,336.46	10,359,235.46	0.00	10,359,205.46	10,359,205.46	10,359,205.46	0.00
104020130	MANEJO DE VINCULACION	0.00	64,626.52	64,626.52	0.00	64,626.52	64,626.52	64,626.52	0.00
EE0802	REFUSION INSTITUCIONAL	0.00	64,626.52	64,626.52	0.00	64,626.52	64,626.52	64,626.52	0.00
104020140	SUBDIRECCION ACADEMICA	0.00	41,001.26	41,001.26	0.00	41,001.26	41,001.26	41,001.26	0.00
EA0201	ADMINISTRACION CENTRAL	0.00	37,184.74	37,184.74	0.00	37,184.74	37,184.74	37,184.74	0.00
EB0302	ATENCIÓN A LA DEMANDA	0.00	3,816.52	3,816.52	0.00	3,816.52	3,816.52	3,816.52	0.00
104020142	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

VERIFICO

AUTORIZO

ING. JACINTO GARCIA REQUENA
ENCARGADO DEL DEPTO. DE RECURSOS FINANCIEROS

LI. CLAUDIA YANET NORATO DEL ANGEL
ENCARGADA DE SUBDIRECCION ADMINISTRATIVA

LIQ. JOSEPH CRUZ MARTINEZ
DIRECTOR GENERAL