



INSTITUTO TECNOLÓGICO SUPERIOR DE PANUCO
ORGANISMO PÚBLICO DESCENTRALIZADO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
AL 31 DE MARZO DEL AÑO 2026

Hoja: 1
Fecha: 09/ABR/2026

CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA

EGRESOS

CÓDIGO	DESCRIPCIÓN	APROBADO	AMPLIACIONES (REDUCCIONES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUB EJERCICIO
2	DESARROLLO SOCIAL	49,699,698.00	11,922,090.01	61,621,708.01	32,999,103.03	18,623,631.27	18,623,631.27	18,623,631.27	10,029,073.71
25	EDUCACION	49,699,698.00	11,922,090.01	61,621,708.01	32,999,103.03	18,623,631.27	18,623,631.27	18,623,631.27	10,029,073.71
253	EDUCACION SUPERIOR	49,699,698.00	11,922,090.01	61,621,708.01	32,999,103.03	18,623,631.27	18,623,631.27	18,623,631.27	10,029,073.71
104020120	DIRECCION ADMINISTRATIVA	49,699,698.00	11,982,996.72	61,682,694.72	32,999,103.03	18,495,371.82	18,495,371.82	18,495,371.82	10,029,179.87
EA0201	ADMINISTRACION CENTRAL	40,710,998.00	9,996,367.26	50,697,365.26	23,366,499.37	16,098,138.76	16,098,138.76	16,098,138.76	5,265,726.12
EA0202	CERTIFICACION	408,461.00	5,742.00	414,203.00	0.00	7,290.00	7,290.00	7,290.00	408,963.00
EA0204	EQUIPAMIENTO	840,519.00	4,059.22	844,578.22	0.00	11,611.22	11,611.22	11,611.22	832,967.00
EA0205	MANTENIMIENTO CORRECTIVO Y PREVENTIVO	1,515,178.00	40,399.00	1,555,567.00	0.00	108,642.81	108,642.81	108,642.81	1,446,924.19
EB0300	COMENTAR LA PARTICIPACION EN CREATIVIDAD, EMPRENDIMIENTO	562,000.00	900.00	562,900.00	0.00	8,722.34	8,722.34	8,722.34	554,177.66
EB0302	ATENCION A LA DEMANDA	710,865.00	157,411.72	868,267.72	0.00	98,947.72	98,947.72	98,947.72	769,320.00
EB0403	MATERIAL Y EQUIPO DIADCTICO	50,000.00	119,728.74	169,728.74	0.00	122,512.74	122,512.74	122,512.74	47,216.00
EB0404	EQUIPAMIENTO	141,883.00	50,171.13	91,721.87	0.00	53,297.08	53,297.08	53,297.08	38,424.79
EE0302	INFUSION INSTITUCIONAL	134,600.00	28,695.40	163,295.40	0.00	25,190.04	25,190.04	25,190.04	139,075.36
EF0302	MANTENIMIENTO CORRECTIVO Y PREVENTIVO	50,000.00	84,493.15	134,493.15	0.00	84,474.49	84,474.49	84,474.49	50,008.05
EH0304	INICILACION	555,295.00	9,696.76	564,972.76	0.00	84,594.67	84,594.67	84,594.67	493,378.09
TA0201	SEGURIDAD SOCIAL	3,919,899.00	1,465,724.61	5,415,623.61	3,603,613.66	1,811,999.95	1,811,999.95	1,811,999.95	0.00
104020140	SUBDIRECCION ACADEMICA	0.00	8,184.44	8,184.44	0.00	7,290.60	7,290.60	7,290.60	893.84
EA0302	INFUSION INSTITUCIONAL	0.00	8,184.44	8,184.44	0.00	7,290.60	7,290.60	7,290.60	893.84
104020142	SUBDIRECCION DE INVESTIGACION	0.00	30,893.95	30,893.95	0.00	30,893.95	30,893.95	30,893.95	0.00
E11001	INVESTIGACION TECNOLOGICA INDUSTRIAL Y DE SERVICIOS	0.00	30,893.95	30,893.95	0.00	30,893.95	30,893.95	30,893.95	0.00

ELABORO

VERIFICO

AUTORIZO

ING. JAGINTO GARCIA REQUENA
JEFE DEL DEPTO. DE RECURSOS FINANCIEROS

LI. CLAUDIA YANET NORATO DEL ANGEL
SUBDIRECTORA DE SERVICIO ADMINISTRATIVOS

LC. JOSEPH CRUZ MARTINEZ
DIRECTOR GENERAL