



INSTITUTO TECNOLÓGICO SUPERIOR DE PANUCO
ORGANISMO PÚBLICO DESCENTRALIZADO

Hoja: 1
Fecha: 08/MAY/2026

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
AL 30 DE ABRIL DEL AÑO 2026

CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA

		EGRESOS							
CÓDIGO	DESCRIPCIÓN	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
2	DESARROLLO SOCIAL	49,599,658.00	14,844,808.87	64,444,466.87	30,977,081.97	24,385,666.68	24,385,666.68	24,385,666.68	9,081,718.22
25	EDUCACION	49,599,658.00	14,844,808.87	64,444,466.87	30,977,081.97	24,385,666.68	24,385,666.68	24,385,666.68	9,081,718.22
253	EDUCACION SUPERIOR	49,599,658.00	14,844,808.87	64,444,466.87	30,977,081.97	24,385,666.68	24,385,666.68	24,385,666.68	9,081,718.22
104D20120	DIRECCION ADMINISTRATIVA	49,599,658.00	14,805,755.58	64,405,413.58	30,977,081.97	24,347,507.23	24,347,507.23	24,347,507.23	9,080,824.38
EA0201	ADMINISTRACION CENTRAL	40,710,996.00	12,732,690.97	53,443,686.97	27,373,468.31	21,327,900.51	21,327,900.51	21,327,900.51	4,742,318.15
EA0202	CERTIFICACION	408,461.00	5,742.00	414,203.00	0.00	7,250.00	7,250.00	7,250.00	406,953.00
EA0204	EQUIPAMIENTO	840,519.00	4,059.22	844,578.22	0.00	12,064.22	12,064.22	12,064.22	832,514.00
EA0205	MANTENIMIENTO CORRECTIVO Y PREVENTIVO	1,515,178.00	24,814.47	1,539,992.47	0.00	195,660.01	195,660.01	195,660.01	1,344,332.46
EB0300	COMENTAR LA PARTICIPACION EN CREATIVIDAD, EMPRENDEDORES	562,000.00	900.00	562,900.00	0.00	72,978.88	72,978.88	72,978.88	489,921.12
EB0302	ATENCION A LA DEMANDA	710,856.00	31,875.72	742,731.72	0.00	98,947.72	98,947.72	98,947.72	643,784.00
EB0403	MATERIAL Y EQUIPO DIDACTICO	50,000.00	119,728.74	169,728.74	0.00	127,136.21	127,136.21	127,136.21	42,592.53
EB0404	EQUIPAMIENTO	141,893.00	50,171.13	91,721.87	0.00	53,297.08	53,297.08	53,297.08	38,424.79
EE0802	INFUSION INSTITUCIONAL	134,600.00	28,665.40	163,265.40	0.00	97,771.45	97,771.45	97,771.45	65,493.95
EF0602	MANTENIMIENTO CORRECTIVO Y PREVENTIVO	50,000.00	84,483.15	134,483.15	0.00	84,474.49	84,474.49	84,474.49	50,008.66
EH0804	INCULACION	555,286.00	9,686.76	564,972.76	0.00	140,491.04	140,491.04	140,491.04	424,481.72
TA0201	SEGURIDAD SOCIAL	3,919,869.00	1,813,280.28	5,733,149.28	3,603,613.66	2,129,535.62	2,129,535.62	2,129,535.62	0.00
104D20140	SUB DIRECCION ACADEMICA	0.00	8,184.44	8,184.44	0.00	7,290.60	7,290.60	7,290.60	893.84
Ee0802	INFUSION INSTITUCIONAL	0.00	8,184.44	8,184.44	0.00	7,290.60	7,290.60	7,290.60	893.84
104D20142	SUB DIRECCION DE INVESTIGACION	0.00	30,868.85	30,868.85	0.00	30,868.85	30,868.85	30,868.85	0.00
EJ1001	INVESTIGACION TECNOLÓGICA INDUSTRIAL Y DE SERVICIOS	0.00	30,868.85	30,868.85	0.00	30,868.85	30,868.85	30,868.85	0.00

ELABORO

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

VERIFICO

LI. CLAUDIA YANET NORATO DEL ANGEL
SUBDIRECTORA DE SERVICIO ADMINISTRATIVOS

AUTORIZO

LIC. JOSEPH CRUZ MARTINEZ
DIRECTOR GENERAL