



INSTITUTO TECNOLÓGICO SUPERIOR DE PANUCO
ORGANISMO PÚBLICO DESCENTRALIZADO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
AL 30 DE JUNIO DEL AÑO 2026

Hoja: 1
Fecha: 06/JUL/2026

CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA

EGRESOS

CÓDIGO	DESCRIPCIÓN	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
2	*DESARROLLO SOCIAL	49,699,698.00	20,801,590.17	70,401,248.17	25,451,796.61	38,138,013.02	38,138,013.02	38,138,013.02	6,811,438.54
25	*EDUCACION	49,699,698.00	20,801,590.17	70,401,248.17	25,451,796.61	38,138,013.02	38,138,013.02	38,138,013.02	6,811,438.54
253	*EDUCACION SUPERIOR	49,699,698.00	20,801,590.17	70,401,248.17	25,451,796.61	38,138,013.02	38,138,013.02	38,138,013.02	6,811,438.54
104020120	*DIRECCION ADMINISTRATIVA	49,699,698.00	20,762,536.88	70,362,194.88	25,451,796.61	38,099,853.57	38,099,853.57	38,099,853.57	6,810,544.70
EA0001	*ADMINISTRACION CENTRAL	40,710,936.00	18,701,948.27	59,412,944.27	23,811,276.41	32,338,609.82	32,338,609.82	32,338,609.82	3,263,068.04
EA0002	*ERITIFICACION	408,461.00	5,742.00	414,203.00	0.00	20,180.00	20,180.00	20,180.00	394,023.00
EA0004	*QUIPAMIENTO	840,519.00	4,089.22	844,578.22	0.00	22,101.04	22,101.04	22,101.04	822,477.18
EA0005	*MANTENIMIENTO CORRECTIVO Y PREVENTIVO	1,515,178.00	6,063.54	1,521,094.46	0.00	314,492.81	314,492.81	314,492.81	1,194,601.65
EB0000	*OMENTAR LA PARTICIPACION EN CREATIVIDAD, EMPRENDEDORRE	562,000.00	109,100.00	452,900.00	0.00	276,491.19	276,491.19	276,491.19	176,403.81
EB0002	*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
EB0003	*MATERIAL Y EQUIPO DIACITICO	50,000.00	119,728.74	169,728.74	0.00	143,000.95	143,000.95	143,000.95	26,947.79
EB0004	*QUIPAMIENTO	141,883.00	50,171.13	91,721.87	0.00	56,747.06	56,747.06	56,747.06	34,974.79
EE0002	*FUSION INSTITUCIONAL	134,600.00	76,763.41	211,363.41	0.00	178,473.55	178,473.55	178,473.55	32,880.86
EF0002	*MANTENIMIENTO CORRECTIVO Y PREVENTIVO	50,000.00	84,807.15	134,807.15	0.00	84,797.98	84,797.98	84,797.98	50,003.17
EH0004	*INCLUCACION	555,286.00	88,686.76	644,972.76	0.00	473,302.35	473,302.35	473,302.35	171,670.41
TA0001	*SEGURIDAD SOCIAL	3,919,899.00	1,813,280.28	5,733,149.28	1,940,520.20	4,092,629.08	4,092,629.08	4,092,629.08	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
EB0002	*FUSION 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	30,868.85	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

ING. JUNA JOSE HAM MANCILLA
ENC DE LA SUBDIRECCION DE SERVICIO ADMINISTRATIVOS

AUTORIZO

LIC. JOSEPH CRUZ MARTINEZ
DIRECTOR GENERAL