



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

Hoja: 1
Fecha: 06/AGO/2026

CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA

EGRESOS

CÓDIGO	DESCRIPCIÓN	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUB EJERCICIO
2	*DESARROLLO SOCIAL	49,599,653.00	23,835,176.80	73,434,834.80	22,314,539.20	45,399,747.42	45,399,747.42	45,399,747.42	5,720,546.18
25	*EDUCACION	49,599,653.00	23,835,176.80	73,434,834.80	22,314,539.20	45,399,747.42	45,399,747.42	45,399,747.42	5,720,546.18
253	*EDUCACION SUPERIOR	49,599,653.00	23,835,176.80	73,434,834.80	22,314,539.20	45,399,747.42	45,399,747.42	45,399,747.42	5,720,546.18
104020120	*DIRECCION ADMINISTRATIVA	49,599,653.00	23,796,123.51	73,395,781.51	22,314,539.20	45,361,587.97	45,361,587.97	45,361,587.97	5,719,854.34
EA0001	*ADMINISTRACION CENTRAL	40,710,936.00	21,736,534.90	62,507,500.90	22,279,424.32	37,680,803.03	37,680,803.03	37,680,803.03	2,537,303.55
EA0002	*CERTIFICACION	408,461.00	5,742.00	414,203.00	0.00	44,366.00	44,366.00	44,366.00	369,837.00
EA0004	*EQUIPAMIENTO	840,519.00	4,069.22	844,578.22	0.00	88,531.04	88,531.04	88,531.04	756,047.18
EA0005	*MANTENIMIENTO CORRECTIVO Y PREVENTIVO	1,515,176.00	81,083.54	1,434,094.46	0.00	462,382.03	462,382.03	462,382.03	971,712.43
EB0000	*COMENTAR LA PARTICIPACION EN CREATIVIDAD, EMPRENDEDORE	562,000.00	109,100.00	452,900.00	0.00	289,783.99	289,783.99	289,783.99	163,116.01
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 DIDACTICO	50,000.00	119,728.74	169,728.74	0.00	143,080.95	143,080.95	143,080.95	26,647.79
EB0004	*EQUIPAMIENTO	141,883.00	46,171.13	95,721.87	0.00	84,555.45	84,555.45	84,555.45	11,165.42
EE0002	*FUSION INSTITUCIONAL	134,600.00	86,763.41	221,363.41	0.00	188,827.64	188,827.64	188,827.64	32,535.77
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	50,009.17
EH0004	*INCULACION	555,286.00	89,686.76	644,972.76	0.00	487,477.74	487,477.74	487,477.74	157,485.02
TA0001	*SEGURIDAD SOCIAL	3,919,899.00	1,813,280.28	5,733,149.28	35,114.88	5,698,034.40	5,698,034.40	5,698,034.40	0.00
104020140	SUB DIRECCION ACADEMICA	0.00	8,184.44	8,184.44	0.00	7,230.60	7,230.60	7,230.60	893.84
EE0002	*FUSION INSTITUCIONAL	0.00	8,184.44	8,184.44	0.00	7,230.60	7,230.60	7,230.60	893.84
104020142	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

VERIFICO

AUTORIZO

ING. JACINTO GARCIA REQUENA

JEFE DEL DEPTO. DE RECURSOS FINANCIEROS

ING. JUNA JOSE HAM MANCILLA

ENC DE LA SUBDIRECCION DE SERVICIO ADMINISTRATIVOS

LIC. JOSEPH CRUZ MARTINEZ

DIRECTOR GENERAL