

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
100000	SERVICIOS PERSONALES	\$126,813,894.00	-\$1,021,472.14	\$125,792,421.86	\$81,836,850.86	\$43,955,571.00	\$81,836,850.86	\$0.00	\$81,836,850.86	\$81,836,850.86	\$0.00	\$43,955,571.00
110000	Remuneraciones al personal de carác	\$87,264,140.00	-\$923,892.46	\$86,340,247.54	\$64,387,239.54	\$21,953,008.00	\$64,387,239.54	\$0.00	\$64,387,239.54	\$64,387,239.54	\$0.00	\$21,953,008.00
113000	Sueldos base al personal permanente	\$87,264,140.00	-\$923,892.46	\$86,340,247.54	\$64,387,239.54	\$21,953,008.00	\$64,387,239.54	\$0.00	\$64,387,239.54	\$64,387,239.54	\$0.00	\$21,953,008.00
113001	Sueldos	\$87,264,140.00	-\$923,892.46	\$86,340,247.54	\$64,387,239.54	\$21,953,008.00	\$64,387,239.54	\$0.00	\$64,387,239.54	\$64,387,239.54	\$0.00	\$21,953,008.00
130000	Remuneraciones adicionales y especí	\$21,573,636.00	-\$365,212.80	\$21,208,423.20	\$3,672,594.20	\$17,535,829.00	\$3,672,594.20	\$0.00	\$3,672,594.20	\$3,672,594.20	\$0.00	\$17,535,829.00
132000	Primas de vacaciones, dominical y grat	\$21,573,636.00	-\$365,212.80	\$21,208,423.20	\$3,672,594.20	\$17,535,829.00	\$3,672,594.20	\$0.00	\$3,672,594.20	\$3,672,594.20	\$0.00	\$17,535,829.00
132001	Prima de Vacaciones y Dominical	\$7,029,612.00	-\$360,259.78	\$6,669,352.22	\$3,222,546.22	\$3,446,806.00	\$3,222,546.22	\$0.00	\$3,222,546.22	\$3,222,546.22	\$0.00	\$3,446,806.00
132002	Gratificación Anual	\$14,544,024.00	-\$4,953.02	\$14,539,070.98	\$450,047.98	\$14,089,023.00	\$450,047.98	\$0.00	\$450,047.98	\$450,047.98	\$0.00	\$14,089,023.00
140000	Seguridad Social	\$17,976,118.00	\$267,633.12	\$18,243,751.12	\$13,777,017.12	\$4,466,734.00	\$13,777,017.12	\$0.00	\$13,777,017.12	\$13,777,017.12	\$0.00	\$4,466,734.00
141000	Aportaciones de seguridad social	\$11,005,748.00	\$107,241.81	\$11,112,989.81	\$8,397,867.81	\$2,715,122.00	\$8,397,867.81	\$0.00	\$8,397,867.81	\$8,397,867.81	\$0.00	\$2,715,122.00
141001	Aportaciones al ISSSTE	\$8,398,908.00	\$83,576.35	\$8,482,484.35	\$6,423,164.35	\$2,059,320.00	\$6,423,164.35	\$0.00	\$6,423,164.35	\$6,423,164.35	\$0.00	\$2,059,320.00
141004	Aportaciones al Seguro de Cesantía en	\$2,606,840.00	\$23,665.46	\$2,630,505.46	\$1,974,703.46	\$655,802.00	\$1,974,703.46	\$0.00	\$1,974,703.46	\$1,974,703.46	\$0.00	\$655,802.00
142000	Aportaciones a fondos de vivienda	\$4,105,260.00	\$37,268.92	\$4,142,528.92	\$3,109,770.92	\$1,032,758.00	\$3,109,770.92	\$0.00	\$3,109,770.92	\$3,109,770.92	\$0.00	\$1,032,758.00
142001	Aportaciones a FOVISSSTE	\$4,105,260.00	\$37,268.92	\$4,142,528.92	\$3,109,770.92	\$1,032,758.00	\$3,109,770.92	\$0.00	\$3,109,770.92	\$3,109,770.92	\$0.00	\$1,032,758.00
143000	Aportaciones al sistema para el retiro	\$2,865,110.00	\$123,122.39	\$2,988,232.39	\$2,269,378.39	\$718,854.00	\$2,269,378.39	\$0.00	\$2,269,378.39	\$2,269,378.39	\$0.00	\$718,854.00
143001	Aportaciones al S.A.R.	\$2,865,110.00	\$123,122.39	\$2,988,232.39	\$2,269,378.39	\$718,854.00	\$2,269,378.39	\$0.00	\$2,269,378.39	\$2,269,378.39	\$0.00	\$718,854.00
200000	MATERIALES Y SUMINISTROS	\$4,232,452.00	-\$1,748,188.79	\$2,484,263.21	\$2,117,600.21	\$366,663.00	\$2,117,600.21	\$0.00	\$1,974,426.08	\$1,588,602.54	\$528,997.67	\$366,663.00
210000	Materiales de administración, emisió	\$1,655,959.00	-\$714,653.99	\$941,305.01	\$775,666.01	\$165,639.00	\$775,666.01	\$0.00	\$775,666.01	\$429,643.78	\$346,022.23	\$165,639.00
211000	Materiales, útiles y equipos menores de	\$558,144.00	-\$121,496.98	\$436,647.02	\$395,493.02	\$41,154.00	\$395,493.02	\$0.00	\$395,493.02	\$86,641.83	\$308,851.19	\$41,154.00
211001	Material de Oficina	\$466,835.00	-\$464,283.00	\$2,552.00	\$2,552.00	\$0.00	\$2,552.00	\$0.00	\$2,552.00	\$2,552.00	\$0.00	\$0.00
211002	Gastos de Oficina	\$91,309.00	\$35,861.62	\$127,170.62	\$86,016.62	\$41,154.00	\$86,016.62	\$0.00	\$86,016.62	\$79,461.43	\$6,555.19	\$41,154.00
211003	Muebles de oficina,estanteria y equipo	\$0.00	\$306,924.40	\$306,924.40	\$306,924.40	\$0.00	\$306,924.40	\$0.00	\$306,924.40	\$4,628.40	\$302,296.00	\$0.00
212000	Materiales y útiles de impresión y repro	\$41,280.00	\$13,277.76	\$54,557.76	\$46,172.76	\$8,385.00	\$46,172.76	\$0.00	\$46,172.76	\$46,172.76	\$0.00	\$8,385.00
212001	Materiales y Útiles de Impresión	\$41,280.00	\$13,277.76	\$54,557.76	\$46,172.76	\$8,385.00	\$46,172.76	\$0.00	\$46,172.76	\$46,172.76	\$0.00	\$8,385.00
214000	Materiales, útiles y equipos menores de	\$380,594.00	-\$380,594.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$380,594.00	-\$380,594.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$498,317.00	-\$48,216.77	\$450,100.23	\$334,000.23	\$116,100.00	\$334,000.23	\$0.00	\$334,000.23	\$296,829.19	\$37,171.04	\$116,100.00
216001	Material de Limpieza	\$498,317.00	-\$48,216.77	\$450,100.23	\$334,000.23	\$116,100.00	\$334,000.23	\$0.00	\$334,000.23	\$296,829.19	\$37,171.04	\$116,100.00
217000	Materiales y útiles de enseñanza	\$177,624.00	-\$177,624.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$177,624.00	-\$177,624.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$309,600.00	-\$17,697.00	\$291,903.00	\$214,503.00	\$77,400.00	\$214,503.00	\$0.00	\$214,503.00	\$214,503.00	\$0.00	\$77,400.00
222000	Productos alimenticios para animales	\$309,600.00	-\$17,697.00	\$291,903.00	\$214,503.00	\$77,400.00	\$214,503.00	\$0.00	\$214,503.00	\$214,503.00	\$0.00	\$77,400.00
222001	Alimentación de Animales	\$309,600.00	-\$17,697.00	\$291,903.00	\$214,503.00	\$77,400.00	\$214,503.00	\$0.00	\$214,503.00	\$214,503.00	\$0.00	\$77,400.00

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230000	Materias primas y materiales de produ	\$23,220.00	\$17,220.00	\$40,440.00	\$40,440.00	\$0.00	\$40,440.00	\$0.00	\$40,440.00	\$40,440.00	\$0.00	\$0.00
231000	Productos alimenticios, agropecuarios y	\$23,220.00	\$17,220.00	\$40,440.00	\$40,440.00	\$0.00	\$40,440.00	\$0.00	\$40,440.00	\$40,440.00	\$0.00	\$0.00
231001	Productos agrícolas	\$23,220.00	\$17,220.00	\$40,440.00	\$40,440.00	\$0.00	\$40,440.00	\$0.00	\$40,440.00	\$40,440.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción	\$431,700.00	\$197,625.03	\$629,325.03	\$592,006.03	\$37,319.00	\$592,006.03	\$0.00	\$448,831.90	\$442,570.59	\$149,435.44	\$37,319.00
241000	Productos minerales no metálicos	\$9,030.00	-\$7,065.89	\$1,964.11	\$1,964.11	\$0.00	\$1,964.11	\$0.00	\$1,964.11	\$1,278.90	\$685.21	\$0.00
241001	Productos minerales no metálicos	\$9,030.00	-\$7,065.89	\$1,964.11	\$1,964.11	\$0.00	\$1,964.11	\$0.00	\$1,964.11	\$1,278.90	\$685.21	\$0.00
242000	Cemento y productos de concreto	\$4,128.00	-\$1,392.44	\$2,735.56	\$1,961.56	\$774.00	\$1,961.56	\$0.00	\$1,961.56	\$1,961.56	\$0.00	\$774.00
242001	Cemento y productos de concreto	\$4,128.00	-\$1,392.44	\$2,735.56	\$1,961.56	\$774.00	\$1,961.56	\$0.00	\$1,961.56	\$1,961.56	\$0.00	\$774.00
243000	Cal, yeso y productos de yeso	\$3,870.00	\$475.40	\$4,345.40	\$3,700.40	\$645.00	\$3,700.40	\$0.00	\$3,700.40	\$3,700.40	\$0.00	\$645.00
243001	Cal, yeso y productos de yeso	\$3,870.00	\$475.40	\$4,345.40	\$3,700.40	\$645.00	\$3,700.40	\$0.00	\$3,700.40	\$3,700.40	\$0.00	\$645.00
244000	Madera y productos de madera	\$1,290.00	\$8,430.80	\$9,720.80	\$9,720.80	\$0.00	\$9,720.80	\$0.00	\$9,720.80	\$9,720.80	\$0.00	\$0.00
244001	Madera y productos de madera	\$1,290.00	\$8,430.80	\$9,720.80	\$9,720.80	\$0.00	\$9,720.80	\$0.00	\$9,720.80	\$9,720.80	\$0.00	\$0.00
245000	Vidrio y productos de vidrio	\$1,290.00	-\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$1,290.00	-\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$291,090.00	-\$130,915.87	\$160,174.13	\$143,174.13	\$17,000.00	\$143,174.13	\$0.00	\$0.00	\$0.00	\$143,174.13	\$17,000.00
246001	Material Eléctrico	\$143,190.00	\$15,984.13	\$159,174.13	\$143,174.13	\$16,000.00	\$143,174.13	\$0.00	\$0.00	\$0.00	\$143,174.13	\$16,000.00
246002	Material Electrónico	\$147,900.00	-\$146,900.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
247000	Artículos metálicos para la construcción	\$54,180.00	\$48,258.81	\$102,438.81	\$96,438.81	\$6,000.00	\$96,438.81	\$0.00	\$96,438.81	\$90,862.71	\$5,576.10	\$6,000.00
247001	Artículos metálicos para la construcción	\$54,180.00	\$48,258.81	\$102,438.81	\$96,438.81	\$6,000.00	\$96,438.81	\$0.00	\$96,438.81	\$90,862.71	\$5,576.10	\$6,000.00
249000	Otros materiales y artículos de construcción	\$66,822.00	\$281,124.22	\$347,946.22	\$335,046.22	\$12,900.00	\$335,046.22	\$0.00	\$335,046.22	\$335,046.22	\$0.00	\$12,900.00
249001	Otros materiales y artículos de construcción	\$66,822.00	\$281,124.22	\$347,946.22	\$335,046.22	\$12,900.00	\$335,046.22	\$0.00	\$335,046.22	\$335,046.22	\$0.00	\$12,900.00
250000	Productos químicos, farmacéuticos y	\$904,129.00	-\$629,938.36	\$274,190.64	\$242,100.64	\$32,090.00	\$242,100.64	\$0.00	\$242,100.64	\$242,100.64	\$0.00	\$32,090.00
251000	Productos químicos básicos	\$305,730.00	-\$91,725.17	\$214,004.83	\$186,914.83	\$27,090.00	\$186,914.83	\$0.00	\$186,914.83	\$186,914.83	\$0.00	\$27,090.00
251001	Sustancias Químicas	\$305,730.00	-\$91,725.17	\$214,004.83	\$186,914.83	\$27,090.00	\$186,914.83	\$0.00	\$186,914.83	\$186,914.83	\$0.00	\$27,090.00
252000	Fertilizantes, pesticidas y otros agroquí	\$1,290.00	-\$646.20	\$643.80	\$643.80	\$0.00	\$643.80	\$0.00	\$643.80	\$643.80	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,290.00	-\$646.20	\$643.80	\$643.80	\$0.00	\$643.80	\$0.00	\$643.80	\$643.80	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$170,280.00	-\$170,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$170,280.00	-\$170,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros m	\$162,379.00	-\$162,379.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$162,379.00	-\$162,379.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$219,300.00	-\$219,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$219,300.00	-\$219,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y deri	\$43,860.00	\$15,682.01	\$59,542.01	\$54,542.01	\$5,000.00	\$54,542.01	\$0.00	\$54,542.01	\$54,542.01	\$0.00	\$5,000.00

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256001	Fibras sintéticas, hules, plásticos y deri	\$43,860.00	\$15,682.01	\$59,542.01	\$54,542.01	\$5,000.00	\$54,542.01	\$0.00	\$54,542.01	\$54,542.01	\$0.00	\$5,000.00
259000	Otros productos químicos	\$1,290.00	-\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
259001	Otros productos químicos	\$1,290.00	-\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$313,540.00	-\$209,744.38	\$103,795.62	\$100,570.62	\$3,225.00	\$100,570.62	\$0.00	\$100,570.62	\$67,030.62	\$33,540.00	\$3,225.00
261000	Combustibles, lubricantes y aditivos	\$313,540.00	-\$209,744.38	\$103,795.62	\$100,570.62	\$3,225.00	\$100,570.62	\$0.00	\$100,570.62	\$67,030.62	\$33,540.00	\$3,225.00
261001	Combustibles y Lubricantes vehículos y	\$313,540.00	-\$209,744.38	\$103,795.62	\$100,570.62	\$3,225.00	\$100,570.62	\$0.00	\$100,570.62	\$67,030.62	\$33,540.00	\$3,225.00
270000	Vestuario, blancos, prendas de protec	\$145,770.00	-\$42,835.28	\$102,934.72	\$70,684.72	\$32,250.00	\$70,684.72	\$0.00	\$70,684.72	\$70,684.72	\$0.00	\$32,250.00
271000	Vestuario y uniformes	\$58,050.00	\$17,796.36	\$75,846.36	\$62,946.36	\$12,900.00	\$62,946.36	\$0.00	\$62,946.36	\$62,946.36	\$0.00	\$12,900.00
271001	Vestuario, Uniformes	\$58,050.00	\$17,796.36	\$75,846.36	\$62,946.36	\$12,900.00	\$62,946.36	\$0.00	\$62,946.36	\$62,946.36	\$0.00	\$12,900.00
272000	Prendas de seguridad y protección per	\$55,470.00	-\$47,731.64	\$7,738.36	\$7,738.36	\$0.00	\$7,738.36	\$0.00	\$7,738.36	\$7,738.36	\$0.00	\$0.00
272001	Prendas de Protección	\$55,470.00	-\$47,731.64	\$7,738.36	\$7,738.36	\$0.00	\$7,738.36	\$0.00	\$7,738.36	\$7,738.36	\$0.00	\$0.00
273000	Artículos deportivos	\$32,250.00	-\$12,900.00	\$19,350.00	\$0.00	\$19,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00
273001	Artículos Deportivos	\$32,250.00	-\$12,900.00	\$19,350.00	\$0.00	\$19,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00
290000	Herramientas, refacciones y accesorio	\$448,534.00	-\$348,164.81	\$100,369.19	\$81,629.19	\$18,740.00	\$81,629.19	\$0.00	\$81,629.19	\$81,629.19	\$0.00	\$18,740.00
291000	Herramientas menores	\$94,364.00	-\$70,535.80	\$23,828.20	\$20,828.20	\$3,000.00	\$20,828.20	\$0.00	\$20,828.20	\$20,828.20	\$0.00	\$3,000.00
291001	Herramientas Menores	\$94,364.00	-\$70,535.80	\$23,828.20	\$20,828.20	\$3,000.00	\$20,828.20	\$0.00	\$20,828.20	\$20,828.20	\$0.00	\$3,000.00
292000	Refacciones y accesorios menores de	\$15,480.00	\$42,781.97	\$58,261.97	\$55,681.97	\$2,580.00	\$55,681.97	\$0.00	\$55,681.97	\$55,681.97	\$0.00	\$2,580.00
292001	Refacciones y accesorios menores de	\$15,480.00	\$42,781.97	\$58,261.97	\$55,681.97	\$2,580.00	\$55,681.97	\$0.00	\$55,681.97	\$55,681.97	\$0.00	\$2,580.00
293000	Refacciones y accesorios menores de	\$11,610.00	-\$9,030.00	\$2,580.00	\$0.00	\$2,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,580.00
293001	Refacciones y accesorios menores de	\$11,610.00	-\$9,030.00	\$2,580.00	\$0.00	\$2,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,580.00
294000	Refacciones y accesorios menores de	\$254,130.00	-\$254,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de	\$254,130.00	-\$254,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
295000	Refacciones y accesorios menores de	\$47,730.00	-\$39,730.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
295001	Refacciones y accesorios menores de	\$47,730.00	-\$39,730.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
296000	Refacciones y accesorios menores de	\$11,610.00	-\$6,746.98	\$4,863.02	\$3,573.02	\$1,290.00	\$3,573.02	\$0.00	\$3,573.02	\$3,573.02	\$0.00	\$1,290.00
296001	Refacciones	\$11,610.00	-\$6,746.98	\$4,863.02	\$3,573.02	\$1,290.00	\$3,573.02	\$0.00	\$3,573.02	\$3,573.02	\$0.00	\$1,290.00
298000	Refacciones y accesorios menores de	\$13,610.00	-\$10,774.00	\$2,836.00	\$1,546.00	\$1,290.00	\$1,546.00	\$0.00	\$1,546.00	\$1,546.00	\$0.00	\$1,290.00
298001	Refacciones y accesorios menores de	\$13,610.00	-\$10,774.00	\$2,836.00	\$1,546.00	\$1,290.00	\$1,546.00	\$0.00	\$1,546.00	\$1,546.00	\$0.00	\$1,290.00
300000	SERVICIOS GENERALES	\$22,920,543.00	-\$3,875,323.40	\$19,045,219.60	\$9,431,878.60	\$9,613,341.00	\$9,431,878.60	\$0.00	\$9,327,826.60	\$9,293,672.60	\$138,206.00	\$9,613,341.00
310000	Servicios básicos	\$3,425,760.00	-\$814,843.30	\$2,610,916.70	\$1,778,986.70	\$831,930.00	\$1,778,986.70	\$0.00	\$1,778,986.70	\$1,778,986.70	\$0.00	\$831,930.00
311000	Energía eléctrica	\$2,167,200.00	-\$575,785.00	\$1,591,415.00	\$1,049,615.00	\$541,800.00	\$1,049,615.00	\$0.00	\$1,049,615.00	\$1,049,615.00	\$0.00	\$541,800.00
311001	Servicio de Energía Eléctrica	\$2,167,200.00	-\$575,785.00	\$1,591,415.00	\$1,049,615.00	\$541,800.00	\$1,049,615.00	\$0.00	\$1,049,615.00	\$1,049,615.00	\$0.00	\$541,800.00
312000	Gas	\$0.00	\$3,503.70	\$3,503.70	\$3,503.70	\$0.00	\$3,503.70	\$0.00	\$3,503.70	\$3,503.70	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
312001	Gas	\$0.00	\$3,503.70	\$3,503.70	\$3,503.70	\$0.00	\$3,503.70	\$0.00	\$3,503.70	\$3,503.70	\$0.00	\$0.00
313000	Agua	\$144,000.00	-\$13,278.50	\$130,721.50	\$94,721.50	\$36,000.00	\$94,721.50	\$0.00	\$94,721.50	\$94,721.50	\$0.00	\$36,000.00
313001	Servicio de Agua	\$144,000.00	-\$13,278.50	\$130,721.50	\$94,721.50	\$36,000.00	\$94,721.50	\$0.00	\$94,721.50	\$94,721.50	\$0.00	\$36,000.00
314000	Telefonía tradicional	\$1,006,200.00	-\$133,326.00	\$872,874.00	\$621,324.00	\$251,550.00	\$621,324.00	\$0.00	\$621,324.00	\$621,324.00	\$0.00	\$251,550.00
314001	Servicio Telefónico Tradicional	\$1,006,200.00	-\$133,326.00	\$872,874.00	\$621,324.00	\$251,550.00	\$621,324.00	\$0.00	\$621,324.00	\$621,324.00	\$0.00	\$251,550.00
317000	Servicios de acceso de Internet, redes	\$95,460.00	-\$89,990.60	\$5,469.40	\$5,469.40	\$0.00	\$5,469.40	\$0.00	\$5,469.40	\$5,469.40	\$0.00	\$0.00
317001	Servicios de Conducción de Señales A	\$95,460.00	-\$89,990.60	\$5,469.40	\$5,469.40	\$0.00	\$5,469.40	\$0.00	\$5,469.40	\$5,469.40	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$12,900.00	-\$5,966.90	\$6,933.10	\$4,353.10	\$2,580.00	\$4,353.10	\$0.00	\$4,353.10	\$4,353.10	\$0.00	\$2,580.00
318001	Servicio Postal	\$12,900.00	-\$5,966.90	\$6,933.10	\$4,353.10	\$2,580.00	\$4,353.10	\$0.00	\$4,353.10	\$4,353.10	\$0.00	\$2,580.00
320000	Servicios de arrendamiento	\$1,386,022.00	-\$8,262.26	\$1,377,759.74	\$723,637.74	\$654,122.00	\$723,637.74	\$0.00	\$619,585.74	\$619,585.74	\$104,052.00	\$654,122.00
323000	Arrendamiento de mobiliario y equipo d	\$77,400.00	-\$16,290.00	\$61,110.00	\$41,760.00	\$19,350.00	\$41,760.00	\$0.00	\$41,760.00	\$41,760.00	\$0.00	\$19,350.00
323002	Arrendamiento de Equipo de Fotocopia	\$77,400.00	-\$16,290.00	\$61,110.00	\$41,760.00	\$19,350.00	\$41,760.00	\$0.00	\$41,760.00	\$41,760.00	\$0.00	\$19,350.00
326000	Arrendamiento de maquinaria, otros eq	\$70,950.00	-\$16,676.00	\$54,274.00	\$34,924.00	\$19,350.00	\$34,924.00	\$0.00	\$34,924.00	\$34,924.00	\$0.00	\$19,350.00
326001	Arrendamiento de Maquinaria y Equipo	\$70,950.00	-\$16,676.00	\$54,274.00	\$34,924.00	\$19,350.00	\$34,924.00	\$0.00	\$34,924.00	\$34,924.00	\$0.00	\$19,350.00
327000	Arrendamiento de activos intangibles	\$1,237,672.00	\$24,703.74	\$1,262,375.74	\$646,953.74	\$615,422.00	\$646,953.74	\$0.00	\$542,901.74	\$542,901.74	\$104,052.00	\$615,422.00
327001	Arrendamiento de activos intangibles	\$1,237,672.00	\$24,703.74	\$1,262,375.74	\$646,953.74	\$615,422.00	\$646,953.74	\$0.00	\$542,901.74	\$542,901.74	\$104,052.00	\$615,422.00
330000	Servicios profesionales, científicos, te	\$4,278,500.00	-\$606,146.12	\$3,672,353.88	\$2,492,483.88	\$1,179,870.00	\$2,492,483.88	\$0.00	\$2,492,483.88	\$2,472,125.88	\$20,358.00	\$1,179,870.00
331000	Servicios legales, de contabilidad, audi	\$866,600.00	-\$399,450.04	\$467,149.96	\$211,849.96	\$255,300.00	\$211,849.96	\$0.00	\$211,849.96	\$191,491.96	\$20,358.00	\$255,300.00
331002	Servicios de contabilidad, auditoría y se	\$567,600.00	-\$422,490.00	\$145,110.00	\$54,810.00	\$90,300.00	\$54,810.00	\$0.00	\$54,810.00	\$34,452.00	\$20,358.00	\$90,300.00
331003	Servicios de Consultoría	\$299,000.00	\$23,039.96	\$322,039.96	\$157,039.96	\$165,000.00	\$157,039.96	\$0.00	\$157,039.96	\$157,039.96	\$0.00	\$165,000.00
332000	Servicios de diseño, arquitectura, inger	\$11,610.00	-\$9,559.90	\$2,050.10	\$2,050.10	\$0.00	\$2,050.10	\$0.00	\$2,050.10	\$2,050.10	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y e	\$11,610.00	-\$9,559.90	\$2,050.10	\$2,050.10	\$0.00	\$2,050.10	\$0.00	\$2,050.10	\$2,050.10	\$0.00	\$0.00
334000	Servicios de capacitación	\$193,500.00	\$167,006.00	\$360,506.00	\$334,706.00	\$25,800.00	\$334,706.00	\$0.00	\$334,706.00	\$334,706.00	\$0.00	\$25,800.00
334001	Capacitación	\$193,500.00	\$167,006.00	\$360,506.00	\$334,706.00	\$25,800.00	\$334,706.00	\$0.00	\$334,706.00	\$334,706.00	\$0.00	\$25,800.00
336000	Servicios de apoyo administrativo, foto	\$710,790.00	-\$308,777.84	\$402,012.16	\$127,242.16	\$274,770.00	\$127,242.16	\$0.00	\$127,242.16	\$127,242.16	\$0.00	\$274,770.00
336001	Servicios de apoyo administrativo, foto	\$207,690.00	-\$26,267.84	\$181,422.16	\$127,242.16	\$54,180.00	\$127,242.16	\$0.00	\$127,242.16	\$127,242.16	\$0.00	\$54,180.00
336002	Formas valoradas	\$503,100.00	-\$282,510.00	\$220,590.00	\$0.00	\$220,590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,590.00
338000	Servicios de vigilancia	\$2,496,000.00	-\$55,364.34	\$2,440,635.66	\$1,816,635.66	\$624,000.00	\$1,816,635.66	\$0.00	\$1,816,635.66	\$1,816,635.66	\$0.00	\$624,000.00
338001	Servicios de Vigilancia	\$2,496,000.00	-\$55,364.34	\$2,440,635.66	\$1,816,635.66	\$624,000.00	\$1,816,635.66	\$0.00	\$1,816,635.66	\$1,816,635.66	\$0.00	\$624,000.00
340000	Servicios financieros, bancarios y cor	\$837,130.00	-\$4,087.75	\$833,042.25	\$820,142.25	\$12,900.00	\$820,142.25	\$0.00	\$820,142.25	\$820,142.25	\$0.00	\$12,900.00
341000	Servicios financieros y bancarios	\$192,130.00	\$175,480.68	\$367,610.68	\$354,710.68	\$12,900.00	\$354,710.68	\$0.00	\$354,710.68	\$354,710.68	\$0.00	\$12,900.00
341001	Intereses, Descuentos, y otros Servicio	\$192,130.00	\$175,480.68	\$367,610.68	\$354,710.68	\$12,900.00	\$354,710.68	\$0.00	\$354,710.68	\$354,710.68	\$0.00	\$12,900.00
345000	Seguro de bienes patrimoniales	\$645,000.00	-\$179,568.43	\$465,431.57	\$465,431.57	\$0.00	\$465,431.57	\$0.00	\$465,431.57	\$465,431.57	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
345001	Seguros	\$645,000.00	-\$179,568.43	\$465,431.57	\$465,431.57	\$0.00	\$465,431.57	\$0.00	\$465,431.57	\$465,431.57	\$0.00	\$0.00
350000	Servicios de instalación, reparación, r	\$1,611,406.00	-\$1,108,766.26	\$502,639.74	\$140,140.74	\$362,499.00	\$140,140.74	\$0.00	\$140,140.74	\$140,140.74	\$0.00	\$362,499.00
351000	Conservación y mantenimiento menor c	\$93,525.00	-\$78,525.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
351001	Conservación y mantenimiento menor c	\$93,525.00	-\$78,525.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
352000	Instalación, reparación y mantenimient	\$57,700.00	-\$50,605.00	\$7,095.00	\$0.00	\$7,095.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,095.00
352001	Mantenimiento de Mobiliario y Equipo c	\$57,700.00	-\$50,605.00	\$7,095.00	\$0.00	\$7,095.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,095.00
353000	Instalación, reparación y mantenimient	\$8,385.00	-\$6,450.00	\$1,935.00	\$0.00	\$1,935.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,935.00
353001	Mantenimiento de bienes informáticos	\$8,385.00	-\$6,450.00	\$1,935.00	\$0.00	\$1,935.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,935.00
354000	Instalación, reparación y mantenimient	\$90,720.00	-\$34,640.00	\$56,080.00	\$53,500.00	\$2,580.00	\$53,500.00	\$0.00	\$53,500.00	\$53,500.00	\$0.00	\$2,580.00
354001	Instalación, reparación y mantenimient	\$90,720.00	-\$34,640.00	\$56,080.00	\$53,500.00	\$2,580.00	\$53,500.00	\$0.00	\$53,500.00	\$53,500.00	\$0.00	\$2,580.00
355000	Reparación y mantenimiento de equipo	\$96,750.00	-\$20,846.66	\$75,903.34	\$56,553.34	\$19,350.00	\$56,553.34	\$0.00	\$56,553.34	\$56,553.34	\$0.00	\$19,350.00
355001	Mantenimiento de Vehículos	\$96,750.00	-\$20,846.66	\$75,903.34	\$56,553.34	\$19,350.00	\$56,553.34	\$0.00	\$56,553.34	\$56,553.34	\$0.00	\$19,350.00
357000	Instalación, reparación y mantenimient	\$100,620.00	-\$63,088.00	\$37,532.00	\$13,532.00	\$24,000.00	\$13,532.00	\$0.00	\$13,532.00	\$13,532.00	\$0.00	\$24,000.00
357001	Mantenimiento de Maquinaria y Equipo	\$100,620.00	-\$63,088.00	\$37,532.00	\$13,532.00	\$24,000.00	\$13,532.00	\$0.00	\$13,532.00	\$13,532.00	\$0.00	\$24,000.00
358000	Servicios de limpieza y manejo de dese	\$1,144,356.00	-\$857,951.60	\$286,404.40	\$315.40	\$286,089.00	\$315.40	\$0.00	\$315.40	\$315.40	\$0.00	\$286,089.00
358001	Servicio de Lavandería Limpieza y Furr	\$1,144,356.00	-\$857,951.60	\$286,404.40	\$315.40	\$286,089.00	\$315.40	\$0.00	\$315.40	\$315.40	\$0.00	\$286,089.00
359000	Servicios de jardinería y fumigación	\$19,350.00	\$3,340.00	\$22,690.00	\$16,240.00	\$6,450.00	\$16,240.00	\$0.00	\$16,240.00	\$16,240.00	\$0.00	\$6,450.00
359001	Servicios de jardinería y fumigación	\$19,350.00	\$3,340.00	\$22,690.00	\$16,240.00	\$6,450.00	\$16,240.00	\$0.00	\$16,240.00	\$16,240.00	\$0.00	\$6,450.00
360000	Servicios de comunicación social y pi	\$240,365.00	\$22,810.18	\$263,175.18	\$183,825.18	\$79,350.00	\$183,825.18	\$0.00	\$183,825.18	\$176,325.18	\$7,500.00	\$79,350.00
361000	Difusión por radio, televisión y otros me	\$109,865.00	-\$46,184.00	\$63,681.00	\$14,331.00	\$49,350.00	\$14,331.00	\$0.00	\$14,331.00	\$14,331.00	\$0.00	\$49,350.00
361002	Impresiones y Publicaciones Oficiales	\$109,865.00	-\$46,184.00	\$63,681.00	\$14,331.00	\$49,350.00	\$14,331.00	\$0.00	\$14,331.00	\$14,331.00	\$0.00	\$49,350.00
362000	Difusión por radio, televisión y otros me	\$130,500.00	\$68,994.18	\$199,494.18	\$169,494.18	\$30,000.00	\$169,494.18	\$0.00	\$169,494.18	\$161,994.18	\$7,500.00	\$30,000.00
362001	Difusión por radio, televisión y otros me	\$130,500.00	\$68,994.18	\$199,494.18	\$169,494.18	\$30,000.00	\$169,494.18	\$0.00	\$169,494.18	\$161,994.18	\$7,500.00	\$30,000.00
370000	Servicios de traslado y viáticos	\$303,159.00	-\$204,280.47	\$98,878.53	\$58,888.53	\$39,990.00	\$58,888.53	\$0.00	\$58,888.53	\$58,888.53	\$0.00	\$39,990.00
371000	Pasajes aéreos	\$58,704.00	-\$58,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
371001	Pasajes aéreos	\$58,704.00	-\$58,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372000	Pasajes terrestres	\$136,740.00	-\$114,698.00	\$22,042.00	\$5,272.00	\$16,770.00	\$5,272.00	\$0.00	\$5,272.00	\$5,272.00	\$0.00	\$16,770.00
372001	Pasajes terrestres	\$136,740.00	-\$114,698.00	\$22,042.00	\$5,272.00	\$16,770.00	\$5,272.00	\$0.00	\$5,272.00	\$5,272.00	\$0.00	\$16,770.00
375000	Viáticos en el país	\$107,715.00	-\$30,878.47	\$76,836.53	\$53,616.53	\$23,220.00	\$53,616.53	\$0.00	\$53,616.53	\$53,616.53	\$0.00	\$23,220.00
375001	Viáticos en el país	\$107,715.00	-\$30,878.47	\$76,836.53	\$53,616.53	\$23,220.00	\$53,616.53	\$0.00	\$53,616.53	\$53,616.53	\$0.00	\$23,220.00
380000	Servicios oficiales	\$1,612,268.00	-\$269,039.69	\$1,343,228.31	\$455,250.31	\$887,978.00	\$455,250.31	\$0.00	\$455,250.31	\$453,754.31	\$1,496.00	\$887,978.00
381000	Gastos de ceremonial	\$1,478,108.00	-\$469,893.51	\$1,008,214.49	\$156,036.49	\$852,178.00	\$156,036.49	\$0.00	\$156,036.49	\$156,036.49	\$0.00	\$852,178.00
381001	Gastos de Ceremonial	\$1,478,108.00	-\$469,893.51	\$1,008,214.49	\$156,036.49	\$852,178.00	\$156,036.49	\$0.00	\$156,036.49	\$156,036.49	\$0.00	\$852,178.00



Universidad Politécnica de Pachuca  
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2025 Al 30/sep./2025



Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_EX

Fecha y 22/oct./2025  
hora de Impresión 11:41 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
382000	Gastos de orden social y cultural	\$103,200.00	\$112,731.24	\$215,931.24	\$190,131.24	\$25,800.00	\$190,131.24	\$0.00	\$190,131.24	\$188,635.24	\$1,496.00	\$25,800.00
382001	Gastos de orden social	\$103,200.00	\$112,731.24	\$215,931.24	\$190,131.24	\$25,800.00	\$190,131.24	\$0.00	\$190,131.24	\$188,635.24	\$1,496.00	\$25,800.00
383000	Congresos y convenciones	\$30,960.00	\$88,122.58	\$119,082.58	\$109,082.58	\$10,000.00	\$109,082.58	\$0.00	\$109,082.58	\$109,082.58	\$0.00	\$10,000.00
383001	Congresos, Convenciones	\$30,960.00	\$88,122.58	\$119,082.58	\$109,082.58	\$10,000.00	\$109,082.58	\$0.00	\$109,082.58	\$109,082.58	\$0.00	\$10,000.00
390000	Otros servicios generales	\$9,225,933.00	-\$882,707.73	\$8,343,225.27	\$2,778,523.27	\$5,564,702.00	\$2,778,523.27	\$0.00	\$2,778,523.27	\$2,773,723.27	\$4,800.00	\$5,564,702.00
392000	Impuestos y derechos	\$5,004,910.00	-\$594,953.22	\$4,409,956.78	\$591,070.78	\$3,818,886.00	\$591,070.78	\$0.00	\$591,070.78	\$591,070.78	\$0.00	\$3,818,886.00
392001	Pago de ISR	\$3,662,886.00	-\$58,690.49	\$3,604,195.51	\$36,859.51	\$3,567,336.00	\$36,859.51	\$0.00	\$36,859.51	\$36,859.51	\$0.00	\$3,567,336.00
392006	Pago de derechos	\$1,342,024.00	-\$536,262.73	\$805,761.27	\$554,211.27	\$251,550.00	\$554,211.27	\$0.00	\$554,211.27	\$554,211.27	\$0.00	\$251,550.00
398000	Impuesto sobre nóminas y otros que se	\$3,265,133.00	-\$35,909.31	\$3,229,223.69	\$2,044,557.69	\$1,184,666.00	\$2,044,557.69	\$0.00	\$2,044,557.69	\$2,044,557.69	\$0.00	\$1,184,666.00
398001	Impuesto sobre nóminas y otros que se	\$3,265,133.00	-\$35,909.31	\$3,229,223.69	\$2,044,557.69	\$1,184,666.00	\$2,044,557.69	\$0.00	\$2,044,557.69	\$2,044,557.69	\$0.00	\$1,184,666.00
399000	Otros servicios generales	\$955,890.00	-\$251,845.20	\$704,044.80	\$142,894.80	\$561,150.00	\$142,894.80	\$0.00	\$142,894.80	\$138,094.80	\$4,800.00	\$561,150.00
399006	Otros Servicios Generales	\$955,890.00	-\$251,845.20	\$704,044.80	\$142,894.80	\$561,150.00	\$142,894.80	\$0.00	\$142,894.80	\$138,094.80	\$4,800.00	\$561,150.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$500,000.00	-\$117,222.00	\$382,778.00	\$197,778.00	\$185,000.00	\$197,778.00	\$0.00	\$197,778.00	\$197,778.00	\$0.00	\$185,000.00
440000	Ayudas sociales	\$500,000.00	-\$117,222.00	\$382,778.00	\$197,778.00	\$185,000.00	\$197,778.00	\$0.00	\$197,778.00	\$197,778.00	\$0.00	\$185,000.00
442000	Becas y otras ayudas para programas de	\$500,000.00	-\$117,222.00	\$382,778.00	\$197,778.00	\$185,000.00	\$197,778.00	\$0.00	\$197,778.00	\$197,778.00	\$0.00	\$185,000.00
442001	Becas	\$500,000.00	-\$117,222.00	\$382,778.00	\$197,778.00	\$185,000.00	\$197,778.00	\$0.00	\$197,778.00	\$197,778.00	\$0.00	\$185,000.00
500000	BIENES MUEBLES, INMUEBLES	\$4,075,149.00	-\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$3,725,149.00	-\$3,725,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de	\$3,725,149.00	-\$3,725,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$3,725,149.00	-\$3,725,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$350,000.00	-\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
566000	Equipos de generación eléctrica, aparatos	\$350,000.00	-\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
566001	Equipos de generación eléctrica, aparatos	\$350,000.00	-\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$158,542,038.00	-\$10,837,351.00	\$147,704,682.67	\$93,584,107.67	\$54,120,575.00	\$93,584,107.67	\$0.00	\$93,336,881.54	\$92,916,904.00	\$667,203.67	\$54,120,575.00