

UNIVERSIDAD

HIDALGO

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR FUENTE DE FINANCIAMIENTO DEL 01/ene./2025 AL 30/sep./2025

EDUCACIÓN

SECRETARÍA DE EDUCACIÓN PÚBLICA

Fecha y | 22/oct./2025

hora de Impresión | 11:42 a. m.

Usr: sergio

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

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	
1401	Ingresos Propios											
100000	SERVICIOS PERSONALES	\$12,795,234.00	-\$2,678,218.84	\$10,117,015.16	\$1,056,254.16	\$9,060,761.00	\$1,056,254.16	\$0.00	\$1,056,254.16	\$1,056,254.16	\$0.00	\$9,060,761.00
110000	Remuneraciones al personal de carác	\$917,614.00	\$0.00	\$917,614.00	\$0.00	\$917,614.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$917,614.00
113000	Sueldos base al personal permanente	\$917,614.00	\$0.00	\$917,614.00	\$0.00	\$917,614.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$917,614.00
113001	Sueldos	\$917,614.00	\$0.00	\$917,614.00	\$0.00	\$917,614.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$917,614.00
130000	Remuneraciones adicionales y especi	\$11,877,620.00	-\$2,678,218.84	\$9,199,401.16	\$1,056,254.16	\$8,143,147.00	\$1,056,254.16	\$0.00	\$1,056,254.16	\$1,056,254.16	\$0.00	\$8,143,147.00
132000	Primas de vacaciones, dominical y grat	\$11,877,620.00	-\$2,678,218.84	\$9,199,401.16	\$1,056,254.16	\$8,143,147.00	\$1,056,254.16	\$0.00	\$1,056,254.16	\$1,056,254.16	\$0.00	\$8,143,147.00
132001	Prima de Vacaciones y Dominical	\$7,029,612.00	-\$2,676,567.82	\$4,353,044.18	\$906,238.18	\$3,446,806.00	\$906,238.18	\$0.00	\$906,238.18	\$906,238.18	\$0.00	\$3,446,806.00
132002	Gratificación Anual	\$4,848,008.00	-\$1,651.02	\$4,846,356.98	\$150,015.98	\$4,696,341.00	\$150,015.98	\$0.00	\$150,015.98	\$150,015.98	\$0.00	\$4,696,341.00
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, emisión	\$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
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 construcciór	\$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



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



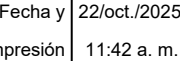
Fecha y 22/oct./2025  
hora de Impresión 11:42 a. m.

Usr: sergio  
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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
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 construcciór	\$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 construcciór	\$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 construc	\$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 construc	\$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 Laboratoric	\$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
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



**Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al 30/sep./2025**

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



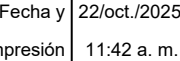
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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
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 Al	\$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	\$360,408.00	-\$8,262.26	\$352,145.74	\$133,637.74	\$218,508.00	\$133,637.74	\$0.00	\$97,192.64	\$97,192.64	\$36,445.10	\$218,508.00
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	\$212,058.00	\$24,703.74	\$236,761.74	\$56,953.74	\$179,808.00	\$56,953.74	\$0.00	\$20,508.64	\$20,508.64	\$36,445.10	\$179,808.00
327001	Arrendamiento de activos intangibles	\$212,058.00	\$24,703.74	\$236,761.74	\$56,953.74	\$179,808.00	\$56,953.74	\$0.00	\$20,508.64	\$20,508.64	\$36,445.10	\$179,808.00
330000	Servicios profesionales, científicos, té	\$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
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



**Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al 30/sep./2025**

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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
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	\$5,563,047.00	-\$787,157.73	\$4,775,889.27	\$2,778,523.27	\$1,997,366.00	\$2,778,523.27	\$0.00	\$2,778,523.27	\$2,773,723.27	\$4,800.00	\$1,997,366.00
392000	Impuestos y derechos	\$1,342,024.00	-\$499,403.22	\$842,620.78	\$591,070.78	\$251,550.00	\$591,070.78	\$0.00	\$591,070.78	\$591,070.78	\$0.00	\$251,550.00
392001	Pago de ISR	\$0.00	\$36,859.51	\$36,859.51	\$36,859.51	\$0.00	\$36,859.51	\$0.00	\$36,859.51	\$36,859.51	\$0.00	\$0.00
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 Y SUBSIDIOS	\$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 herramienta	\$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, apara	\$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, apara	\$350,000.00	-\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$39,834,878.00	-\$12,398,555.00	\$27,436,323.97	\$12,213,510.97	\$15,222,815.00	\$12,213,510.97	\$0.00	\$12,033,891.74	\$11,613,914.20	\$599,596.77	\$15,222,815.00

1501 Recursos Federales												
100000	SERVICIOS PERSONALES	\$57,009,330.00	\$828,373.34	\$57,837,703.34	\$40,390,298.34	\$17,447,405.00	\$40,390,298.34	\$0.00	\$40,390,298.34	\$40,390,298.34	\$0.00	\$17,447,405.00
110000	Remuneraciones al personal de carác	\$43,173,263.00	-\$461,946.24	\$42,711,316.76	\$32,193,619.76	\$10,517,697.00	\$32,193,619.76	\$0.00	\$32,193,619.76	\$32,193,619.76	\$0.00	\$10,517,697.00
113000	Sueldos base al personal permanente	\$43,173,263.00	-\$461,946.24	\$42,711,316.76	\$32,193,619.76	\$10,517,697.00	\$32,193,619.76	\$0.00	\$32,193,619.76	\$32,193,619.76	\$0.00	\$10,517,697.00
113001	Sueldos	\$43,173,263.00	-\$461,946.24	\$42,711,316.76	\$32,193,619.76	\$10,517,697.00	\$32,193,619.76	\$0.00	\$32,193,619.76	\$32,193,619.76	\$0.00	\$10,517,697.00
130000	Remuneraciones adicionales y especi	\$4,848,008.00	\$1,156,503.03	\$6,004,511.03	\$1,308,170.03	\$4,696,341.00	\$1,308,170.03	\$0.00	\$1,308,170.03	\$1,308,170.03	\$0.00	\$4,696,341.00
132000	Primas de vacaciones, dominical y grat	\$4,848,008.00	\$1,156,503.03	\$6,004,511.03	\$1,308,170.03	\$4,696,341.00	\$1,308,170.03	\$0.00	\$1,308,170.03	\$1,308,170.03	\$0.00	\$4,696,341.00
132001	Prima de Vacaciones y Dominical	\$0.00	\$1,158,154.03	\$1,158,154.03	\$1,158,154.03	\$0.00	\$1,158,154.03	\$0.00	\$1,158,154.03	\$1,158,154.03	\$0.00	\$0.00





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



Fecha y 22/oct./2025  
hora de Impresión 11:42 a. m.

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

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
132002	Gratificación Anual	\$4,848,008.00	-\$1,651.00	\$4,846,357.00	\$150,016.00	\$4,696,341.00	\$150,016.00	\$0.00	\$150,016.00	\$150,016.00	\$0.00	\$4,696,341.00
140000	Seguridad Social	\$8,988,059.00	\$133,816.55	\$9,121,875.55	\$6,888,508.55	\$2,233,367.00	\$6,888,508.55	\$0.00	\$6,888,508.55	\$6,888,508.55	\$0.00	\$2,233,367.00
141000	Aportaciones de seguridad social	\$5,502,874.00	\$53,620.92	\$5,556,494.92	\$4,198,933.92	\$1,357,561.00	\$4,198,933.92	\$0.00	\$4,198,933.92	\$4,198,933.92	\$0.00	\$1,357,561.00
141001	Aportaciones al ISSSTE	\$4,199,454.00	\$41,788.19	\$4,241,242.19	\$3,211,582.19	\$1,029,660.00	\$3,211,582.19	\$0.00	\$3,211,582.19	\$3,211,582.19	\$0.00	\$1,029,660.00
141004	Aportaciones al Seguro de Cesantía en	\$1,303,420.00	\$11,832.73	\$1,315,252.73	\$987,351.73	\$327,901.00	\$987,351.73	\$0.00	\$987,351.73	\$987,351.73	\$0.00	\$327,901.00
142000	Aportaciones a fondos de vivienda	\$2,052,630.00	\$18,634.43	\$2,071,264.43	\$1,554,885.43	\$516,379.00	\$1,554,885.43	\$0.00	\$1,554,885.43	\$1,554,885.43	\$0.00	\$516,379.00
142001	Aportaciones a FOVISSSTE	\$2,052,630.00	\$18,634.43	\$2,071,264.43	\$1,554,885.43	\$516,379.00	\$1,554,885.43	\$0.00	\$1,554,885.43	\$1,554,885.43	\$0.00	\$516,379.00
143000	Aportaciones al sistema para el retiro	\$1,432,555.00	\$61,561.20	\$1,494,116.20	\$1,134,689.20	\$359,427.00	\$1,134,689.20	\$0.00	\$1,134,689.20	\$1,134,689.20	\$0.00	\$359,427.00
143001	Aportaciones al S.A.R.	\$1,432,555.00	\$61,561.20	\$1,494,116.20	\$1,134,689.20	\$359,427.00	\$1,134,689.20	\$0.00	\$1,134,689.20	\$1,134,689.20	\$0.00	\$359,427.00
300000	SERVICIOS GENERALES	\$2,344,250.00	-\$47,775.00	\$2,296,475.00	\$295,000.00	\$2,001,475.00	\$295,000.00	\$0.00	\$261,196.56	\$261,196.56	\$33,803.44	\$2,001,475.00
320000	Servicios de arrendamiento	\$512,807.00	\$0.00	\$512,807.00	\$295,000.00	\$217,807.00	\$295,000.00	\$0.00	\$261,196.56	\$261,196.56	\$33,803.44	\$217,807.00
327000	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$512,807.00	\$295,000.00	\$217,807.00	\$295,000.00	\$0.00	\$261,196.56	\$261,196.56	\$33,803.44	\$217,807.00
327001	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$512,807.00	\$295,000.00	\$217,807.00	\$295,000.00	\$0.00	\$261,196.56	\$261,196.56	\$33,803.44	\$217,807.00
390000	Otros servicios generales	\$1,831,443.00	-\$47,775.00	\$1,783,668.00	\$0.00	\$1,783,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,783,668.00
392000	Impuestos y derechos	\$1,831,443.00	-\$47,775.00	\$1,783,668.00	\$0.00	\$1,783,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,783,668.00
392001	Pago de ISR	\$1,831,443.00	-\$47,775.00	\$1,783,668.00	\$0.00	\$1,783,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,783,668.00
Recursos Federales		\$59,353,580.00	\$780,598.34	\$60,134,178.34	\$40,685,298.34	\$19,448,880.00	\$40,685,298.34	\$0.00	\$40,651,494.90	\$40,651,494.90	\$33,803.44	\$19,448,880.00

1601 Recursos Estatales

100000	SERVICIOS PERSONALES	\$57,009,330.00	\$828,373.36	\$57,837,703.36	\$40,390,298.36	\$17,447,405.00	\$40,390,298.36	\$0.00	\$40,390,298.36	\$40,390,298.36	\$0.00	\$17,447,405.00
110000	Remuneraciones al personal de carác	\$43,173,263.00	-\$461,946.22	\$42,711,316.78	\$32,193,619.78	\$10,517,697.00	\$32,193,619.78	\$0.00	\$32,193,619.78	\$32,193,619.78	\$0.00	\$10,517,697.00
113000	Sueldos base al personal permanente	\$43,173,263.00	-\$461,946.22	\$42,711,316.78	\$32,193,619.78	\$10,517,697.00	\$32,193,619.78	\$0.00	\$32,193,619.78	\$32,193,619.78	\$0.00	\$10,517,697.00
113001	Sueldos	\$43,173,263.00	-\$461,946.22	\$42,711,316.78	\$32,193,619.78	\$10,517,697.00	\$32,193,619.78	\$0.00	\$32,193,619.78	\$32,193,619.78	\$0.00	\$10,517,697.00
130000	Remuneraciones adicionales y especi	\$4,848,008.00	\$1,156,503.01	\$6,004,511.01	\$1,308,170.01	\$4,696,341.00	\$1,308,170.01	\$0.00	\$1,308,170.01	\$1,308,170.01	\$0.00	\$4,696,341.00
132000	Primas de vacaciones, dominical y grat	\$4,848,008.00	\$1,156,503.01	\$6,004,511.01	\$1,308,170.01	\$4,696,341.00	\$1,308,170.01	\$0.00	\$1,308,170.01	\$1,308,170.01	\$0.00	\$4,696,341.00
132001	Prima de Vacaciones y Dominical	\$0.00	\$1,158,154.01	\$1,158,154.01	\$1,158,154.01	\$0.00	\$1,158,154.01	\$0.00	\$1,158,154.01	\$1,158,154.01	\$0.00	\$0.00
132002	Gratificación Anual	\$4,848,008.00	-\$1,651.00	\$4,846,357.00	\$150,016.00	\$4,696,341.00	\$150,016.00	\$0.00	\$150,016.00	\$150,016.00	\$0.00	\$4,696,341.00
140000	Seguridad Social	\$8,988,059.00	\$133,816.57	\$9,121,875.57	\$6,888,508.57	\$2,233,367.00	\$6,888,508.57	\$0.00	\$6,888,508.57	\$6,888,508.57	\$0.00	\$2,233,367.00
141000	Aportaciones de seguridad social	\$5,502,874.00	\$53,620.89	\$5,556,494.89	\$4,198,933.89	\$1,357,561.00	\$4,198,933.89	\$0.00	\$4,198,933.89	\$4,198,933.89	\$0.00	\$1,357,561.00
141001	Aportaciones al ISSSTE	\$4,199,454.00	\$41,788.16	\$4,241,242.16	\$3,211,582.16	\$1,029,660.00	\$3,211,582.16	\$0.00	\$3,211,582.16	\$3,211,582.16	\$0.00	\$1,029,660.00
141004	Aportaciones al Seguro de Cesantía en	\$1,303,420.00	\$11,832.73	\$1,315,252.73	\$987,351.73	\$327,901.00	\$987,351.73	\$0.00	\$987,351.73	\$987,351.73	\$0.00	\$327,901.00
142000	Aportaciones a fondos de vivienda	\$2,052,630.00	\$18,634.49	\$2,071,264.49	\$1,554,885.49	\$516,379.00	\$1,554,885.49	\$0.00	\$1,554,885.49	\$1,554,885.49	\$0.00	\$516,379.00



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



Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Fecha y 22/oct./2025  
hora de Impresión 11:42 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
142001	Aportaciones a FOVISSSTE	\$2,052,630.00	\$18,634.49	\$2,071,264.49	\$1,554,885.49	\$516,379.00	\$1,554,885.49	\$0.00	\$1,554,885.49	\$1,554,885.49	\$0.00	\$516,379.00
143000	Aportaciones al sistema para el retiro	\$1,432,555.00	\$61,561.19	\$1,494,116.19	\$1,134,689.19	\$359,427.00	\$1,134,689.19	\$0.00	\$1,134,689.19	\$1,134,689.19	\$0.00	\$359,427.00
143001	Aportaciones al S.A.R.	\$1,432,555.00	\$61,561.19	\$1,494,116.19	\$1,134,689.19	\$359,427.00	\$1,134,689.19	\$0.00	\$1,134,689.19	\$1,134,689.19	\$0.00	\$359,427.00
300000	SERVICIOS GENERALES	\$2,344,250.00	-\$47,775.00	\$2,296,475.00	\$295,000.00	\$2,001,475.00	\$295,000.00	\$0.00	\$261,196.54	\$261,196.54	\$33,803.46	\$2,001,475.00
320000	Servicios de arrendamiento	\$512,807.00	\$0.00	\$512,807.00	\$295,000.00	\$217,807.00	\$295,000.00	\$0.00	\$261,196.54	\$261,196.54	\$33,803.46	\$217,807.00
327000	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$512,807.00	\$295,000.00	\$217,807.00	\$295,000.00	\$0.00	\$261,196.54	\$261,196.54	\$33,803.46	\$217,807.00
327001	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$512,807.00	\$295,000.00	\$217,807.00	\$295,000.00	\$0.00	\$261,196.54	\$261,196.54	\$33,803.46	\$217,807.00
390000	Otros servicios generales	\$1,831,443.00	-\$47,775.00	\$1,783,668.00	\$0.00	\$1,783,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,783,668.00
392000	Impuestos y derechos	\$1,831,443.00	-\$47,775.00	\$1,783,668.00	\$0.00	\$1,783,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,783,668.00
392001	Pago de ISR	\$1,831,443.00	-\$47,775.00	\$1,783,668.00	\$0.00	\$1,783,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,783,668.00
Recursos Estatales		\$59,353,580.00	\$780,598.36	\$60,134,178.36	\$40,685,298.36	\$19,448,880.00	\$40,685,298.36	\$0.00	\$40,651,494.90	\$40,651,494.90	\$33,803.46	\$19,448,880.00
Total Final		\$158,542,038.00	-\$10,837,35...	\$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