

Estado Analítico del Ejercicio del Presupuesto de Egresos

Fecha y

19/ene./2026

12:50 p. m.

Usr: supervisor

Clasificación por Objeto del Gasto (Capítulo y Concepto)

rptEstadoPresupu

Del 01/ene./2025 Al 31/dic./2025

(Cifras en Pesos)

| Concepto                                                                  | Egresos                |                                |                        |                        |                        | Subejercicio          |
|---------------------------------------------------------------------------|------------------------|--------------------------------|------------------------|------------------------|------------------------|-----------------------|
|                                                                           | Aprobado               | Ampliaciones<br>/(Reducciones) | Modificado             | Devengado              | Pagado                 |                       |
| <b>SERVICIOS PERSONALES</b>                                               | <b>\$71,590,123.00</b> | <b>\$4,516,886.00</b>          | <b>\$76,107,009.00</b> | <b>\$74,585,722.69</b> | <b>\$71,895,848.50</b> | <b>\$1,521,286.31</b> |
| Remuneraciones al personal de carácter permanente                         | \$44,847,599.00        | \$2,831,363.00                 | \$47,678,962.00        | \$46,902,670.36        | \$46,902,670.36        | \$776,291.64          |
| Remuneraciones al personal de carácter transitorio                        | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                |
| Remuneraciones adicionales y especiales                                   | \$10,443,961.00        | \$493,950.93                   | \$10,937,911.93        | \$10,799,960.02        | \$10,799,960.02        | \$137,951.91          |
| Seguridad Social                                                          | \$12,531,799.00        | \$1,110,198.00                 | \$13,641,997.00        | \$13,111,184.86        | \$10,421,310.67        | \$530,812.14          |
| Otras prestaciones sociales y económicas                                  | \$3,766,764.00         | \$81,374.07                    | \$3,848,138.07         | \$3,771,907.45         | \$3,771,907.45         | \$76,230.62           |
| Previsiones                                                               | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                |
| Pago de estímulos a servidores públicos                                   | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                |
| <b>MATERIALES Y SUMINISTROS</b>                                           | <b>\$4,166,290.00</b>  | <b>\$2,176,021.97</b>          | <b>\$6,342,311.97</b>  | <b>\$6,325,257.37</b>  | <b>\$4,181,760.52</b>  | <b>\$17,054.60</b>    |
| Materiales de administración, emisión de documentos y artículos oficiales | \$1,399,320.00         | \$902,007.82                   | \$2,301,327.82         | \$2,300,560.23         | \$1,486,169.67         | \$767.59              |
| Alimentos y utensilios                                                    | \$399,495.00           | -\$923.88                      | \$398,571.12           | \$398,571.12           | \$398,571.12           | \$0.00                |
| Materias primas y materiales de producción y comercialización             | \$90,500.00            | -\$27,340.00                   | \$63,160.00            | \$63,160.00            | \$63,160.00            | \$0.00                |
| Materiales y artículos de construcción y de reparación                    | \$239,846.00           | \$834,025.41                   | \$1,073,871.41         | \$1,071,620.08         | \$448,152.14           | \$2,251.33            |
| Productos químicos, farmacéuticos y de laboratorio                        | \$485,364.00           | \$27,736.21                    | \$513,100.21           | \$507,941.41           | \$364,596.93           | \$5,158.80            |
| Combustibles, lubricantes y aditivos                                      | \$881,382.00           | -\$224,892.38                  | \$656,489.62           | \$656,409.47           | \$651,489.62           | \$80.15               |
| Vestuario, blancos, prendas de protección y artículos deportivos          | \$175,656.00           | \$448,227.20                   | \$623,883.20           | \$615,354.20           | \$255,963.20           | \$8,529.00            |
| Materiales y suministros para seguridad                                   | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                |
| Herramientas, refacciones y accesorios menores                            | \$494,727.00           | \$217,181.59                   | \$711,908.59           | \$711,640.86           | \$513,657.84           | \$267.73              |
| <b>SERVICIOS GENERALES</b>                                                | <b>\$11,709,302.00</b> | <b>\$3,248,913.13</b>          | <b>\$14,958,215.13</b> | <b>\$14,849,927.33</b> | <b>\$11,681,509.32</b> | <b>\$108,287.80</b>   |
| Servicios básicos                                                         | \$2,584,233.00         | -\$136,374.81                  | \$2,447,858.19         | \$2,446,125.42         | \$2,446,125.42         | \$1,732.77            |
| Servicios de arrendamiento                                                | \$552,742.00           | \$295,011.01                   | \$847,753.01           | \$846,951.51           | \$762,752.91           | \$801.50              |
| Servicios profesionales, científicos, técnicos y otros servicios          | \$2,121,160.00         | \$148,181.24                   | \$2,269,341.24         | \$2,269,341.23         | \$2,222,245.23         | \$0.01                |
| Servicios financieros, bancarios y comerciales                            | \$167,300.00           | \$51,243.00                    | \$218,543.00           | \$214,797.07           | \$214,797.07           | \$3,745.93            |
| Servicios de instalación, reparación, mantenimiento y conservación        | \$3,147,356.00         | \$1,167,622.07                 | \$4,314,978.07         | \$4,310,963.39         | \$3,739,568.07         | \$4,014.68            |
| Servicios de comunicación social y publicidad                             | \$541,255.00           | \$128,905.11                   | \$670,160.11           | \$669,607.69           | \$396,880.11           | \$552.42              |
| Servicios de traslado y viáticos                                          | \$220,704.00           | -\$163,290.29                  | \$57,413.71            | \$57,413.71            | \$57,413.71            | \$0.00                |
| Servicios oficiales                                                       | \$97,950.00            | \$152,223.52                   | \$250,173.52           | \$250,173.52           | \$250,173.52           | \$0.00                |
| Otros servicios generales                                                 | \$2,276,602.00         | \$1,605,392.28                 | \$3,881,994.28         | \$3,784,553.79         | \$1,591,553.28         | \$97,440.49           |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>             | <b>\$0.00</b>          | <b>\$0.00</b>                  | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>         |
| Transferencias internas y asignaciones al sector público                  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                |
| Transferencias al resto del sector público                                | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                |
| Subsidios y subvenciones                                                  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                |
| Ayudas sociales                                                           | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                |
| Pensiones y jubilaciones                                                  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                |
| Transferencias a fideicomisos, mandatos y otros análogos                  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                |

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| Concepto                                                      | Egresos                |                                |                         |                        |                        | Subejercicio          |
|---------------------------------------------------------------|------------------------|--------------------------------|-------------------------|------------------------|------------------------|-----------------------|
|                                                               | Aprobado               | Ampliaciones<br>/(Reducciones) | Modificado              | Devengado              | Pagado                 |                       |
| Transferencias a la Seguridad Social                          | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Donativos                                                     | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Transferencias al exterior                                    | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                | <b>\$2,524,268.00</b>  | <b>\$0.00</b>                  | <b>\$2,524,268.00</b>   | <b>\$2,385,291.99</b>  | <b>\$2,385,291.99</b>  | <b>\$138,976.01</b>   |
| Mobiliario y equipo de administración                         | \$2,387,968.00         | \$0.00                         | \$2,387,968.00          | \$2,385,291.99         | \$2,385,291.99         | \$2,676.01            |
| Mobiliario y equipo educacional y recreativo                  | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Equipo e instrumental médico y de laboratorio                 | \$136,300.00           | \$0.00                         | \$136,300.00            | \$0.00                 | \$0.00                 | \$136,300.00          |
| Vehículos y equipo de transporte                              | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Equipo de defensa y seguridad                                 | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Maquinaria, otros equipos y herramientas                      | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Activos Biológicos                                            | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Bienes inmuebles                                              | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Activos intangibles                                           | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| <b>INVERSION PUBLICA</b>                                      | <b>\$0.00</b>          | <b>\$0.00</b>                  | <b>\$0.00</b>           | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>         |
| Obra pública en bienes de dominio público                     | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Obra pública en bienes propios                                | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Proyectos productivos y acciones de fomento                   | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| <b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>            | <b>\$0.00</b>          | <b>\$3,808,070.79</b>          | <b>\$3,808,070.79</b>   | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$3,808,070.79</b> |
| Inversiones para el fomento de actividades productivas        | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Acciones y participaciones de capital                         | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Compra de títulos y valores                                   | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Concesión de préstamos                                        | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Inversiones en fideicomisos, mandatos y otros análogos        | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Otras inversiones financieras                                 | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Provisiones para contingencias y otras erogaciones especiales | \$0.00                 | \$3,808,070.79                 | \$3,808,070.79          | \$0.00                 | \$0.00                 | \$3,808,070.79        |
| <b>PARTICIPACIONES Y APORTACIONES</b>                         | <b>\$0.00</b>          | <b>\$0.00</b>                  | <b>\$0.00</b>           | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>         |
| Participaciones                                               | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Aportaciones                                                  | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Convenios                                                     | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| <b>DEUDA PUBLICA</b>                                          | <b>\$0.00</b>          | <b>\$0.00</b>                  | <b>\$0.00</b>           | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>         |
| Amortización de la deuda pública                              | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Intereses de la deuda pública                                 | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Comisiones de la deuda pública                                | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Gastos de la deuda pública                                    | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Costo por coberturas                                          | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Apoyos financieros                                            | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| Adeudos de ejercicios fiscales anteriores (ADEFAS)            | \$0.00                 | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                |
| <b>Total del Egreso</b>                                       | <b>\$69,989,983.00</b> | <b>\$13,749,891.89</b>         | <b>\$103,739,874.89</b> | <b>\$98,146,199.38</b> | <b>\$90,144,410.33</b> | <b>\$5,593,675.51</b> |

C.P.A. Homero Gómez Ramírez  
Secretario Administrativo

Mtro. Javier Cabrera Filomeno  
Rector

Dr. Natividad Castrejón Valdez  
Presidente del Órgano de Gobierno

