Universidad Tecnológica de Morelia
MICHOACAN DE OCAMPO
Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al

Usr: supervisor
Rep: rptEstadoAnaliticoPresupuestoEgresos_FF

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116 Subsidio Estatal 2026

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
10000	**SERVICIOS PERSONALES**	**$66,044,669.00**	**-$549,097.04**	**$65,495,571.96**	**$46,237,807.32**	**$46,237,807.32**	**$45,911,217.74**	**$45,911,217.74**	**$19,257,764.64**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN**	**$23,228,083.00**	**-$839,584.23**	**$22,388,498.77**	**$18,763,187.84**	**$18,763,187.84**	**$18,763,187.84**	**$18,763,187.84**	**$3,625,310.93**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$23,228,083.00	-$839,584.23	$22,388,498.77	$18,763,187.84	$18,763,187.84	$18,763,187.84	$18,763,187.84	$3,625,310.93
11301	Sueldos base	$23,228,083.00	-$839,584.23	$22,388,498.77	$18,763,187.84	$18,763,187.84	$18,763,187.84	$18,763,187.84	$3,625,310.93
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$20,915,389.00**	**-$80,056.78**	**$20,835,332.22**	**$13,213,440.80**	**$13,213,440.80**	**$13,213,440.80**	**$13,213,440.80**	**$7,621,891.42**
13100	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PRESTADOS	$13,208,449.00	-$83,392.45	$13,125,056.55	$9,435,885.87	$9,435,885.87	$9,435,885.87	$9,435,885.87	$3,689,170.68
13101	Prima quinquenal por años de servicio efectivamente prestados	$12,408,449.00	-$83,392.45	$12,325,056.55	$8,805,360.56	$8,805,360.56	$8,805,360.56	$8,805,360.56	$3,519,695.99
13104	Prima de Antigüedad	$800,000.00	$0.00	$800,000.00	$630,525.31	$630,525.31	$630,525.31	$630,525.31	$169,474.69
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE F	$5,555,564.00	$3,335.67	$5,558,899.67	$2,109,770.82	$2,109,770.82	$2,109,770.82	$2,109,770.82	$3,449,128.85
13201	Prima vacacional	$2,170,392.00	$3,335.67	$2,173,727.67	$1,924,600.60	$1,924,600.60	$1,924,600.60	$1,924,600.60	$249,127.07
13202	Aguinaldo o gratificación de fin de año	$3,385,172.00	$0.00	$3,385,172.00	$185,170.22	$185,170.22	$185,170.22	$185,170.22	$3,200,001.78
13300	HORAS EXTRAORDINARIAS	$250,000.00	$0.00	$250,000.00	$181,937.06	$181,937.06	$181,937.06	$181,937.06	$68,062.94
13301	Remuneraciones por horas extraordinarias	$250,000.00	$0.00	$250,000.00	$181,937.06	$181,937.06	$181,937.06	$181,937.06	$68,062.94
13400	COMPENSACIONES	$1,901,376.00	$0.00	$1,901,376.00	$1,485,847.05	$1,485,847.05	$1,485,847.05	$1,485,847.05	$415,528.95
13409	Compensación por adquisición de material didáctico	$484,047.00	$0.00	$484,047.00	$378,307.99	$378,307.99	$378,307.99	$378,307.99	$105,739.01
13414	Despensa	$1,417,329.00	$0.00	$1,417,329.00	$1,107,539.06	$1,107,539.06	$1,107,539.06	$1,107,539.06	$309,789.94
14000	**SEGURIDAD SOCIAL**	**$9,520,736.00**	**$419,403.01**	**$9,940,139.01**	**$7,120,920.71**	**$7,120,920.71**	**$6,794,331.13**	**$6,794,331.13**	**$2,819,218.30**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$6,324,068.00	$529,024.91	$6,853,092.91	$5,038,353.91	$5,038,353.91	$4,711,764.33	$4,711,764.33	$1,814,739.00
14103	Aportaciones al IMSS	$4,851,248.00	-$386,506.78	$4,464,741.22	$2,823,936.74	$2,823,936.74	$2,497,347.16	$2,497,347.16	$1,640,804.48
14105	Aportaciones al seguro de cesantía en edad avanzada y vejez	$1,472,820.00	$915,531.69	$2,388,351.69	$2,214,417.17	$2,214,417.17	$2,214,417.17	$2,214,417.17	$173,934.52
14200	APORTACIONES A FONDOS DE VIVIENDA	$2,309,359.00	-$81,075.84	$2,228,283.16	$1,487,547.74	$1,487,547.74	$1,487,547.74	$1,487,547.74	$740,735.42
14202	Aportaciones al INFONAVIT	$2,309,359.00	-$81,075.84	$2,228,283.16	$1,487,547.74	$1,487,547.74	$1,487,547.74	$1,487,547.74	$740,735.42
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	$887,309.00	-$28,546.06	$858,762.94	$595,019.06	$595,019.06	$595,019.06	$595,019.06	$263,743.88
14301	Aportaciones al Sistema de Ahorro para el Retiro	$887,309.00	-$28,546.06	$858,762.94	$595,019.06	$595,019.06	$595,019.06	$595,019.06	$263,743.88
15000	**OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS**	**$12,380,461.00**	**-$48,859.04**	**$12,331,601.96**	**$7,140,257.97**	**$7,140,257.97**	**$7,140,257.97**	**$7,140,257.97**	**$5,191,343.99**
15400	PRESTACIONES CONTRACTUALES	$12,043,750.00	-$42,000.00	$12,001,750.00	$6,858,700.00	$6,858,700.00	$6,858,700.00	$6,858,700.00	$5,143,050.00
15401	Prestaciones establecidas por condiciones generales de trabajo o c	$12,043,750.00	-$42,000.00	$12,001,750.00	$6,858,700.00	$6,858,700.00	$6,858,700.00	$6,858,700.00	$5,143,050.00
15900	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	$336,711.00	-$6,859.04	$329,851.96	$281,557.97	$281,557.97	$281,557.97	$281,557.97	$48,293.99
15901	Otras prestaciones	$336,711.00	-$6,859.04	$329,851.96	$281,557.97	$281,557.97	$281,557.97	$281,557.97	$48,293.99
30000	**SERVICIOS GENERALES**	**$8,033,601.00**	**$549,097.04**	**$8,582,698.04**	**$5,235,156.00**	**$5,235,156.00**	**$5,068,581.00**	**$5,068,581.00**	**$3,347,542.04**

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
31000	**SERVICIOS BÁSICOS**	**$36,680.00**	**$500,238.00**	**$536,918.00**	**$252,115.00**	**$252,115.00**	**$252,115.00**	**$252,115.00**	**$284,803.00**
31100	ENERGÍA ELÉCTRICA	$36,680.00	$153,320.00	$190,000.00	$125,042.00	$125,042.00	$125,042.00	$125,042.00	$64,958.00
31101	Servicio de energía eléctrica en edificaciones oficiales	$36,680.00	$153,320.00	$190,000.00	$125,042.00	$125,042.00	$125,042.00	$125,042.00	$64,958.00
31200	GAS	$0.00	$9,418.00	$9,418.00	$0.00	$0.00	$0.00	$0.00	$9,418.00
31201	Servicio de gas	$0.00	$9,418.00	$9,418.00	$0.00	$0.00	$0.00	$0.00	$9,418.00
31300	AGUA	$0.00	$90,000.00	$90,000.00	$80,673.00	$80,673.00	$80,673.00	$80,673.00	$9,327.00
31301	Servicio de agua	$0.00	$90,000.00	$90,000.00	$80,673.00	$80,673.00	$80,673.00	$80,673.00	$9,327.00
31700	SERVICIOS DE ACCESO A INTERNET, REDES Y PROCESAMIE	$0.00	$247,500.00	$247,500.00	$46,400.00	$46,400.00	$46,400.00	$46,400.00	$201,100.00
31701	Servicios de conducción de señales analógicas y digitales	$0.00	$247,500.00	$247,500.00	$46,400.00	$46,400.00	$46,400.00	$46,400.00	$201,100.00
33000	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTR(**	**$3,861,600.00**	**$0.00**	**$3,861,600.00**	**$2,043,722.00**	**$2,043,722.00**	**$2,043,722.00**	**$2,043,722.00**	**$1,817,878.00**
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELA	$2,121,600.00	$0.00	$2,121,600.00	$1,095,620.00	$1,095,620.00	$1,095,620.00	$1,095,620.00	$1,025,980.00
33104	Otras asesorías para la operación de programas	$2,121,600.00	$0.00	$2,121,600.00	$1,095,620.00	$1,095,620.00	$1,095,620.00	$1,095,620.00	$1,025,980.00
33800	SERVICIOS DE VIGILANCIA	$1,740,000.00	$0.00	$1,740,000.00	$948,102.00	$948,102.00	$948,102.00	$948,102.00	$791,898.00
33801	Servicios de vigilancia	$1,740,000.00	$0.00	$1,740,000.00	$948,102.00	$948,102.00	$948,102.00	$948,102.00	$791,898.00
35000	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO**	**$1,500,000.00**	**$48,859.04**	**$1,548,859.04**	**$1,435,500.00**	**$1,435,500.00**	**$1,435,500.00**	**$1,435,500.00**	**$113,359.04**
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	$1,500,000.00	$48,859.04	$1,548,859.04	$1,435,500.00	$1,435,500.00	$1,435,500.00	$1,435,500.00	$113,359.04
35801	Servicios de limpieza y Manejo de desechos.	$1,500,000.00	$48,859.04	$1,548,859.04	$1,435,500.00	$1,435,500.00	$1,435,500.00	$1,435,500.00	$113,359.04
39000	**OTROS SERVICIOS GENERALES**	**$2,635,321.00**	**$0.00**	**$2,635,321.00**	**$1,503,819.00**	**$1,503,819.00**	**$1,337,244.00**	**$1,337,244.00**	**$1,131,502.00**
39400	SENTENCIAS Y RESOLUCIONES JUDICIALES POR AUTORIDAI	$100,000.00	$0.00	$100,000.00	$0.00	$0.00	$0.00	$0.00	$100,000.00
39401	Erogaciones por resoluciones por autoridad competente	$100,000.00	$0.00	$100,000.00	$0.00	$0.00	$0.00	$0.00	$100,000.00
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE L	$2,535,321.00	$0.00	$2,535,321.00	$1,503,819.00	$1,503,819.00	$1,337,244.00	$1,337,244.00	$1,031,502.00
39801	Impuesto sobre nóminas y similares	$2,535,321.00	$0.00	$2,535,321.00	$1,503,819.00	$1,503,819.00	$1,337,244.00	$1,337,244.00	$1,031,502.00
	Subsidio Estatal 2026	$74,078,270.00	$0.00	$74,078,270.00	$51,472,963.32	$51,472,963.32	$50,979,798.74	$50,979,798.74	$22,605,306.68

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10000	**SERVICIOS PERSONALES**	**$1,000,000.00**	**$150,000.00**	**$1,150,000.00**	**$765,226.72**	**$765,226.72**	**$765,226.72**	**$765,226.72**	**$384,773.28**
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$500,000.00**	**-$96,100.00**	**$403,900.00**	**$52,926.72**	**$52,926.72**	**$52,926.72**	**$52,926.72**	**$350,973.28**
13100	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PRESTADOS	$500,000.00	-$96,100.00	$403,900.00	$52,926.72	$52,926.72	$52,926.72	$52,926.72	$350,973.28
13104	Prima de Antigüedad	$500,000.00	-$96,100.00	$403,900.00	$52,926.72	$52,926.72	$52,926.72	$52,926.72	$350,973.28
15000	**OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS**	**$500,000.00**	**$246,100.00**	**$746,100.00**	**$712,300.00**	**$712,300.00**	**$712,300.00**	**$712,300.00**	**$33,800.00**
15400	PRESTACIONES CONTRACTUALES	$500,000.00	$246,100.00	$746,100.00	$712,300.00	$712,300.00	$712,300.00	$712,300.00	$33,800.00
15401	Prestaciones establecidas por condiciones generales de trabajo o c	$500,000.00	$246,100.00	$746,100.00	$712,300.00	$712,300.00	$712,300.00	$712,300.00	$33,800.00

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	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
20000	**MATERIALES Y SUMINISTRO**	**$3,867,400.00**	**$726,605.82**	**$4,594,005.82**	**$3,319,813.11**	**$3,319,813.11**	**$3,319,813.11**	**$3,319,813.11**	**$1,274,192.71**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUEMNTO**	**$887,000.00**	**$483,727.09**	**$1,370,727.09**	**$847,382.22**	**$847,382.22**	**$847,382.22**	**$847,382.22**	**$523,344.87**
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	$212,000.00	-$14,167.00	$197,833.00	$49,469.89	$49,469.89	$49,469.89	$49,469.89	$148,363.11
21101	Materiales y útiles de oficina	$212,000.00	-$14,167.00	$197,833.00	$49,469.89	$49,469.89	$49,469.89	$49,469.89	$148,363.11
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	$50,000.00	$0.00	$50,000.00	$0.00	$0.00	$0.00	$0.00	$50,000.00
21201	Materiales y útiles de impresión y reproducción	$50,000.00	$0.00	$50,000.00	$0.00	$0.00	$0.00	$0.00	$50,000.00
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA	$160,000.00	$0.00	$160,000.00	$148,459.15	$148,459.15	$148,459.15	$148,459.15	$11,540.85
21401	Materiales y útiles para el procesamiento en equipos y bienes infor	$160,000.00	$0.00	$160,000.00	$148,459.15	$148,459.15	$148,459.15	$148,459.15	$11,540.85
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	$300,000.00	$563,253.26	$863,253.26	$605,134.80	$605,134.80	$605,134.80	$605,134.80	$258,118.46
21501	Material de apoyo informativo	$300,000.00	$563,253.26	$863,253.26	$605,134.80	$605,134.80	$605,134.80	$605,134.80	$258,118.46
21600	MATERIAL DE LIMPIEZA	$160,000.00	-$65,359.17	$94,640.83	$39,436.37	$39,436.37	$39,436.37	$39,436.37	$55,204.46
21601	Material de limpieza	$160,000.00	-$65,359.17	$94,640.83	$39,436.37	$39,436.37	$39,436.37	$39,436.37	$55,204.46
21700	MATERIALES Y ÚTILES DE ENSEÑANZA	$5,000.00	$0.00	$5,000.00	$4,882.01	$4,882.01	$4,882.01	$4,882.01	$117.99
21701	Materiales y suministros para planteles educativos	$5,000.00	$0.00	$5,000.00	$4,882.01	$4,882.01	$4,882.01	$4,882.01	$117.99
22000	**ALIMENTOS Y UTENSILIOS**	**$250,000.00**	**-$22,371.28**	**$227,628.72**	**$150,559.55**	**$150,559.55**	**$150,559.55**	**$150,559.55**	**$77,069.17**
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$200,000.00	$0.00	$200,000.00	$147,929.83	$147,929.83	$147,929.83	$147,929.83	$52,070.17
22104	Productos alimenticios para el personal en las instalaciones de las	$200,000.00	$0.00	$200,000.00	$147,929.83	$147,929.83	$147,929.83	$147,929.83	$52,070.17
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	$50,000.00	-$22,371.28	$27,628.72	$2,629.72	$2,629.72	$2,629.72	$2,629.72	$24,999.00
22301	Utensilios para el servicio de alimentación	$50,000.00	-$22,371.28	$27,628.72	$2,629.72	$2,629.72	$2,629.72	$2,629.72	$24,999.00
23000	**MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMER**	**$45,000.00**	**-$1,879.36**	**$43,120.64**	**$14,360.65**	**$14,360.65**	**$14,360.65**	**$14,360.65**	**$28,759.99**
23100	PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORESTALI	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
23101	Productos alimenticios, agropecuarios y forestales adquiridos como	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
23300	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS ADQUIRIDOS	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
23301	Productos de papel, cartón e impresos adquiridos como materia pri	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
23500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATOR	$30,000.00	-$13,213.16	$16,786.84	$0.00	$0.00	$0.00	$0.00	$16,786.84
23501	Productos químicos farmacéuticos y de laboratorio adquiridos como	$30,000.00	-$13,213.16	$16,786.84	$0.00	$0.00	$0.00	$0.00	$16,786.84
23700	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE ADQUIRIDO	$5,000.00	$10,574.00	$15,574.00	$13,600.85	$13,600.85	$13,600.85	$13,600.85	$1,973.15
23701	Productos de cuero, piel, plástico y hule adquiridos como materia p	$5,000.00	$10,574.00	$15,574.00	$13,600.85	$13,600.85	$13,600.85	$13,600.85	$1,973.15
23900	OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA	$0.00	$759.80	$759.80	$759.80	$759.80	$759.80	$759.80	$0.00
23901	Otros productos adquiridos como materia prima	$0.00	$759.80	$759.80	$759.80	$759.80	$759.80	$759.80	$0.00
24000	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA**	**$870,000.00**	**$40,622.31**	**$910,622.31**	**$731,555.87**	**$731,555.87**	**$731,555.87**	**$731,555.87**	**$179,066.44**
24100	PRODUCTOS MINERALES NO METÁLICOS	$50,000.00	-$21,077.80	$28,922.20	$9,235.24	$9,235.24	$9,235.24	$9,235.24	$19,686.96

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
24101	Productos minerales no metálicos	$50,000.00	-$21,077.80	$28,922.20	$9,235.24	$9,235.24	$9,235.24	$9,235.24	$19,686.96
24200	CEMENTO Y PRODUCTOS DE CONCRETO	$50,000.00	$4,771.61	$54,771.61	$38,829.61	$38,829.61	$38,829.61	$38,829.61	$15,942.00
24201	Cemento y productos de concreto	$50,000.00	$4,771.61	$54,771.61	$38,829.61	$38,829.61	$38,829.61	$38,829.61	$15,942.00
24300	CAL, YESO Y PRODUCTOS DE YESO	$50,000.00	-$10,834.00	$39,166.00	$35,986.00	$35,986.00	$35,986.00	$35,986.00	$3,180.00
24301	Cal, yeso y productos de yeso	$50,000.00	-$10,834.00	$39,166.00	$35,986.00	$35,986.00	$35,986.00	$35,986.00	$3,180.00
24400	MADERA Y PRODUCTOS DE MADERA	$20,000.00	$31,596.60	$51,596.60	$41,597.60	$41,597.60	$41,597.60	$41,597.60	$9,999.00
24401	Madera y productos de madera	$20,000.00	$31,596.60	$51,596.60	$41,597.60	$41,597.60	$41,597.60	$41,597.60	$9,999.00
24500	VIDRIO Y PRODUCTOS DE VIDRIO	$50,000.00	-$25,001.00	$24,999.00	$0.00	$0.00	$0.00	$0.00	$24,999.00
24501	Vidrio y productos de vidrio	$50,000.00	-$25,001.00	$24,999.00	$0.00	$0.00	$0.00	$0.00	$24,999.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	$400,000.00	-$48,994.45	$351,005.55	$269,281.14	$269,281.14	$269,281.14	$269,281.14	$81,724.41
24601	Material eléctrico y electrónico	$400,000.00	-$48,994.45	$351,005.55	$269,281.14	$269,281.14	$269,281.14	$269,281.14	$81,724.41
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	$100,000.00	$10,416.99	$110,416.99	$109,951.40	$109,951.40	$109,951.40	$109,951.40	$465.59
24701	Artículos metálicos para la construcción	$100,000.00	$10,416.99	$110,416.99	$109,951.40	$109,951.40	$109,951.40	$109,951.40	$465.59
24800	MATERIALES COMPLEMENTARIOS	$50,000.00	-$4,844.00	$45,156.00	$33,999.60	$33,999.60	$33,999.60	$33,999.60	$11,156.40
24801	Materiales complementarios	$50,000.00	-$4,844.00	$45,156.00	$33,999.60	$33,999.60	$33,999.60	$33,999.60	$11,156.40
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y RE	$100,000.00	$104,588.36	$204,588.36	$192,675.28	$192,675.28	$192,675.28	$192,675.28	$11,913.08
24901	Otros materiales y artículos de construcción y reparación	$100,000.00	$104,588.36	$204,588.36	$192,675.28	$192,675.28	$192,675.28	$192,675.28	$11,913.08
25000	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORI**	**$340,000.00**	**-$131,510.58**	**$208,489.42**	**$30,463.06**	**$30,463.06**	**$30,463.06**	**$30,463.06**	**$178,026.36**
25100	PRODUCTOS QUIMICOS BÁSICOS	$60,000.00	-$29,560.13	$30,439.87	$439.87	$439.87	$439.87	$439.87	$30,000.00
25101	Productos químicos básicos	$60,000.00	-$29,560.13	$30,439.87	$439.87	$439.87	$439.87	$439.87	$30,000.00
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	$10,000.00	$15,661.86	$25,661.86	$25,473.34	$25,473.34	$25,473.34	$25,473.34	$188.52
25201	Fertilizantes, pesticidas y otros agroquímicos	$10,000.00	$15,661.86	$25,661.86	$25,473.34	$25,473.34	$25,473.34	$25,473.34	$188.52
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	$100,000.00	-$50,001.00	$49,999.00	$2,567.48	$2,567.48	$2,567.48	$2,567.48	$47,431.52
25301	Medicinas y productos farmacéuticos	$100,000.00	-$50,001.00	$49,999.00	$2,567.48	$2,567.48	$2,567.48	$2,567.48	$47,431.52
25400	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS	$20,000.00	-$9,274.31	$10,725.69	$1,982.37	$1,982.37	$1,982.37	$1,982.37	$8,743.32
25401	Materiales, accesorios y suministros médicos	$20,000.00	-$9,274.31	$10,725.69	$1,982.37	$1,982.37	$1,982.37	$1,982.37	$8,743.32
25500	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATOR	$100,000.00	-$58,337.00	$41,663.00	$0.00	$0.00	$0.00	$0.00	$41,663.00
25501	Materiales, accesorios y suministros de laboratorio	$100,000.00	-$58,337.00	$41,663.00	$0.00	$0.00	$0.00	$0.00	$41,663.00
25900	OTROS PRODUCTOS QUÍMICOS	$50,000.00	$0.00	$50,000.00	$0.00	$0.00	$0.00	$0.00	$50,000.00
25901	Otros productos químicos	$50,000.00	$0.00	$50,000.00	$0.00	$0.00	$0.00	$0.00	$50,000.00
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$450,000.00**	**$162,772.12**	**$612,772.12**	**$581,497.48**	**$581,497.48**	**$581,497.48**	**$581,497.48**	**$31,274.64**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$450,000.00	$162,772.12	$612,772.12	$581,497.48	$581,497.48	$581,497.48	$581,497.48	$31,274.64

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
26103	Combustibles, lubricantes y aditivos para vehículos terrestres, aére	$450,000.00	$162,772.12	$612,772.12	$581,497.48	$581,497.48	$581,497.48	$581,497.48	$31,274.64
27000	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCUI**	**$525,000.00**	**-$193,731.09**	**$331,268.91**	**$155,741.33**	**$155,741.33**	**$155,741.33**	**$155,741.33**	**$175,527.58**
27100	VESTUARIO Y UNIFORMES	$450,000.00	-$273,920.00	$176,080.00	$26,080.00	$26,080.00	$26,080.00	$26,080.00	$150,000.00
27101	Vestuario y uniformes	$450,000.00	-$273,920.00	$176,080.00	$26,080.00	$26,080.00	$26,080.00	$26,080.00	$150,000.00
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	$15,000.00	$22,783.65	$37,783.65	$33,547.89	$33,547.89	$33,547.89	$33,547.89	$4,235.76
27201	Prendas de protección personal	$15,000.00	$1,729.65	$16,729.65	$12,493.89	$12,493.89	$12,493.89	$12,493.89	$4,235.76
27202	Materiales preventivos y de señalamientos	$0.00	$21,054.00	$21,054.00	$21,054.00	$21,054.00	$21,054.00	$21,054.00	$0.00
27300	ARTÍCULOS DEPORTIVOS	$50,000.00	$49,447.21	$99,447.21	$82,000.72	$82,000.72	$82,000.72	$82,000.72	$17,446.49
27301	Artículos deportivos	$50,000.00	$49,447.21	$99,447.21	$82,000.72	$82,000.72	$82,000.72	$82,000.72	$17,446.49
27400	PRODUCTOS TEXTILES	$10,000.00	$7,958.05	$17,958.05	$14,112.72	$14,112.72	$14,112.72	$14,112.72	$3,845.33
27401	Productos textiles	$10,000.00	$7,958.05	$17,958.05	$14,112.72	$14,112.72	$14,112.72	$14,112.72	$3,845.33
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES**	**$500,400.00**	**$388,976.61**	**$889,376.61**	**$808,252.95**	**$808,252.95**	**$808,252.95**	**$808,252.95**	**$81,123.66**
29100	HERRAMIENTAS MENORES	$150,000.00	$288,770.74	$438,770.74	$424,117.30	$424,117.30	$424,117.30	$424,117.30	$14,653.44
29101	Herramientas menores	$150,000.00	$288,770.74	$438,770.74	$424,117.30	$424,117.30	$424,117.30	$424,117.30	$14,653.44
29200	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	$100,000.00	$385.05	$100,385.05	$92,215.97	$92,215.97	$92,215.97	$92,215.97	$8,169.08
29201	Refacciones y accesorios menores de edificios	$100,000.00	$385.05	$100,385.05	$92,215.97	$92,215.97	$92,215.97	$92,215.97	$8,169.08
29300	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y E	$30,000.00	-$12,071.75	$17,928.25	$2,493.25	$2,493.25	$2,493.25	$2,493.25	$15,435.00
29301	Refacciones y accesorios menores de mobiliario y equipo de admin	$30,000.00	-$12,071.75	$17,928.25	$2,493.25	$2,493.25	$2,493.25	$2,493.25	$15,435.00
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓ	$30,000.00	-$6,386.34	$23,613.66	$8,161.94	$8,161.94	$8,161.94	$8,161.94	$15,451.72
29401	Refacciones y accesorios para equipo de cómputo	$30,000.00	-$6,386.34	$23,613.66	$8,161.94	$8,161.94	$8,161.94	$8,161.94	$15,451.72
29500	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INST	$0.00	$49,125.45	$49,125.45	$49,125.45	$49,125.45	$49,125.45	$49,125.45	$0.00
29501	Refacciones y accesorios menores de equipo e instrumental médic	$0.00	$49,125.45	$49,125.45	$49,125.45	$49,125.45	$49,125.45	$49,125.45	$0.00
29600	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRA	$150,000.00	$85,987.46	$235,987.46	$225,738.20	$225,738.20	$225,738.20	$225,738.20	$10,249.26
29601	Refacciones y accesorios menores de equipo de transporte	$150,000.00	$85,987.46	$235,987.46	$225,738.20	$225,738.20	$225,738.20	$225,738.20	$10,249.26
29800	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y	$40,400.00	-$16,834.00	$23,566.00	$6,400.84	$6,400.84	$6,400.84	$6,400.84	$17,165.16
29801	Refacciones y accesorios menores de maquinaria y otros equipos	$40,400.00	-$16,834.00	$23,566.00	$6,400.84	$6,400.84	$6,400.84	$6,400.84	$17,165.16
30000	**SERVICIOS GENERALES**	**$6,814,000.00**	**$2,666,970.16**	**$9,480,970.16**	**$5,508,414.22**	**$5,508,414.22**	**$5,508,414.22**	**$5,508,414.22**	**$3,972,555.94**
31000	**SERVICIOS BÁSICOS**	**$961,000.00**	**$186,862.43**	**$1,147,862.43**	**$339,202.23**	**$339,202.23**	**$339,202.23**	**$339,202.23**	**$808,660.20**
31100	ENERGÍA ELÉCTRICA	$160,000.00	$201,928.25	$361,928.25	$147,501.00	$147,501.00	$147,501.00	$147,501.00	$214,427.25
31101	Servicio de energía eléctrica en edificaciones oficiales	$160,000.00	$201,928.25	$361,928.25	$147,501.00	$147,501.00	$147,501.00	$147,501.00	$214,427.25
31200	GAS	$90,000.00	-$11,763.69	$78,236.31	$46,381.25	$46,381.25	$46,381.25	$46,381.25	$31,855.06
31201	Servicio de gas	$90,000.00	-$11,763.69	$78,236.31	$46,381.25	$46,381.25	$46,381.25	$46,381.25	$31,855.06

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
31300	AGUA	$200,000.00	-$95,799.67	$104,200.33	$14,202.33	$14,202.33	$14,202.33	$14,202.33	$89,998.00
31301	Servicio de agua	$200,000.00	-$95,799.67	$104,200.33	$14,202.33	$14,202.33	$14,202.33	$14,202.33	$89,998.00
31600	SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES	$0.00	$64,548.42	$64,548.42	$0.00	$0.00	$0.00	$0.00	$64,548.42
31602	Servicios de telecomunicaciones	$0.00	$64,548.42	$64,548.42	$0.00	$0.00	$0.00	$0.00	$64,548.42
31700	SERVICIOS DE ACCESO A INTERNET, REDES Y PROCESAMIE	$500,000.00	$30,699.12	$530,699.12	$130,637.50	$130,637.50	$130,637.50	$130,637.50	$400,061.62
31701	Servicios de conducción de señales analógicas y digitales	$500,000.00	$30,699.12	$530,699.12	$130,637.50	$130,637.50	$130,637.50	$130,637.50	$400,061.62
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	$11,000.00	-$2,750.00	$8,250.00	$480.15	$480.15	$480.15	$480.15	$7,769.85
31801	Servicio postal	$11,000.00	-$2,750.00	$8,250.00	$480.15	$480.15	$480.15	$480.15	$7,769.85
32000	**SERVICIOS DE ARRENDAMIENTO**	**$220,000.00**	**$506,375.27**	**$726,375.27**	**$653,678.76**	**$653,678.76**	**$653,678.76**	**$653,678.76**	**$72,696.51**
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	$100,000.00	$0.00	$100,000.00	$66,248.00	$66,248.00	$66,248.00	$66,248.00	$33,752.00
32503	Arrendamiento de vehículos terrestres, aéreos, marítimos, lacustres	$0.00	$100,000.00	$100,000.00	$66,248.00	$66,248.00	$66,248.00	$66,248.00	$33,752.00
32504	Arrendamiento de vehículos terrestres, aéreos, marítimos, lacustres	$100,000.00	-$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
32600	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERF	$0.00	$438,538.00	$438,538.00	$438,538.00	$438,538.00	$438,538.00	$438,538.00	$0.00
32601	Arrendamiento de maquinaria, equipo y herramientas de uso admin	$0.00	$438,538.00	$438,538.00	$438,538.00	$438,538.00	$438,538.00	$438,538.00	$0.00
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	$100,000.00	$65,797.22	$165,797.22	$129,773.68	$129,773.68	$129,773.68	$129,773.68	$36,023.54
32701	Patentes, regalías y otros	$100,000.00	$65,797.22	$165,797.22	$129,773.68	$129,773.68	$129,773.68	$129,773.68	$36,023.54
32900	OTROS ARRENDAMIENTOS	$20,000.00	$2,040.05	$22,040.05	$19,119.08	$19,119.08	$19,119.08	$19,119.08	$2,920.97
32901	Otros arrendamientos	$20,000.00	$2,040.05	$22,040.05	$19,119.08	$19,119.08	$19,119.08	$19,119.08	$2,920.97
33000	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTR**	**$2,748,000.00**	**$1,977,716.45**	**$4,725,716.45**	**$2,796,182.49**	**$2,796,182.49**	**$2,796,182.49**	**$2,796,182.49**	**$1,929,533.96**
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELA	$1,810,000.00	$1,611,340.27	$3,421,340.27	$2,074,009.81	$2,074,009.81	$2,074,009.81	$2,074,009.81	$1,347,330.46
33101	Asesorías asociadas a convenios, tratados o acuerdos	$10,000.00	-$2,501.00	$7,499.00	$0.00	$0.00	$0.00	$0.00	$7,499.00
33104	Otras asesorías para la operación de programas	$1,500,000.00	$1,735,688.45	$3,235,688.45	$1,959,809.79	$1,959,809.79	$1,959,809.79	$1,959,809.79	$1,275,878.66
33106	Auditorías, evaluaciones, dictámenes fiscales y de seguridad social	$300,000.00	-$121,847.18	$178,152.82	$114,200.02	$114,200.02	$114,200.02	$114,200.02	$63,952.80
33200	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTI	$10,000.00	-$2,500.00	$7,500.00	$0.00	$0.00	$0.00	$0.00	$7,500.00
33201	Servicios de diseño arquitectura ingeniería y actividades relacionad	$10,000.00	-$2,500.00	$7,500.00	$0.00	$0.00	$0.00	$0.00	$7,500.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS,	$10,000.00	-$2,500.00	$7,500.00	$0.00	$0.00	$0.00	$0.00	$7,500.00
33303	Servicios relacionados con certificación de procesos	$10,000.00	-$2,500.00	$7,500.00	$0.00	$0.00	$0.00	$0.00	$7,500.00
33400	SERVICIOS DE CAPACITACIÓN	$200,000.00	-$146,520.00	$53,480.00	$31,960.00	$31,960.00	$31,960.00	$31,960.00	$21,520.00
33401	Servicios de capacitación a servidores públicos	$200,000.00	-$146,520.00	$53,480.00	$31,960.00	$31,960.00	$31,960.00	$31,960.00	$21,520.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTC	$318,000.00	-$219,244.82	$98,755.18	$54,590.68	$54,590.68	$54,590.68	$54,590.68	$44,164.50
33601	Servicios relacionados con traducciones	$10,000.00	-$2,500.00	$7,500.00	$0.00	$0.00	$0.00	$0.00	$7,500.00
33602	Otros servicios comerciales	$8,000.00	-$1,333.00	$6,667.00	$0.00	$0.00	$0.00	$0.00	$6,667.00

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
33604	Impresión y elaboración de material informativo derivado de la oper	$300,000.00	-$215,411.82	$84,588.18	$54,590.68	$54,590.68	$54,590.68	$54,590.68	$29,997.50
33800	SERVICIOS DE VIGILANCIA	$0.00	$99,882.00	$99,882.00	$0.00	$0.00	$0.00	$0.00	$99,882.00
33801	Servicios de vigilancia	$0.00	$99,882.00	$99,882.00	$0.00	$0.00	$0.00	$0.00	$99,882.00
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNOICOS INT	$400,000.00	$637,259.00	$1,037,259.00	$635,622.00	$635,622.00	$635,622.00	$635,622.00	$401,637.00
33901	Subcontratación de servicios con terceros	$400,000.00	$637,259.00	$1,037,259.00	$635,622.00	$635,622.00	$635,622.00	$635,622.00	$401,637.00
34000	**SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES**	**$350,000.00**	**$67,817.92**	**$417,817.92**	**$382,171.34**	**$382,171.34**	**$382,171.34**	**$382,171.34**	**$35,646.58**
34100	SERVICIOS FINANCIEROS Y BANCARIOS	$300,000.00	$79,369.43	$379,369.43	$347,171.34	$347,171.34	$347,171.34	$347,171.34	$32,198.09
34101	Servicios financieros y bancarios	$300,000.00	$79,369.43	$379,369.43	$347,171.34	$347,171.34	$347,171.34	$347,171.34	$32,198.09
34500	SEGURO DE BIENES PATRIMONIALES	$50,000.00	-$11,551.51	$38,448.49	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$3,448.49
34501	Seguros de bienes patrimoniales	$50,000.00	-$11,551.51	$38,448.49	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$3,448.49
35000	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO**	**$1,290,000.00**	**-$60,454.85**	**$1,229,545.15**	**$760,923.39**	**$760,923.39**	**$760,923.39**	**$760,923.39**	**$468,621.76**
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	$900,000.00	-$412,264.06	$487,735.94	$159,954.26	$159,954.26	$159,954.26	$159,954.26	$327,781.68
35101	Mantenimiento y conservación de inmuebles para la prestación de s	$900,000.00	-$412,264.06	$487,735.94	$159,954.26	$159,954.26	$159,954.26	$159,954.26	$327,781.68
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIAF	$30,000.00	-$7,500.00	$22,500.00	$1,856.00	$1,856.00	$1,856.00	$1,856.00	$20,644.00
35201	Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de	$30,000.00	-$7,500.00	$22,500.00	$1,856.00	$1,856.00	$1,856.00	$1,856.00	$20,644.00
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	$30,000.00	-$10,000.00	$20,000.00	$0.00	$0.00	$0.00	$0.00	$20,000.00
35301	Instalación, Reparación y Mantenimiento de Equipo de Cómputo y	$30,000.00	-$10,000.00	$20,000.00	$0.00	$0.00	$0.00	$0.00	$20,000.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPOR	$100,000.00	-$23,677.00	$76,323.00	$12,238.00	$12,238.00	$12,238.00	$12,238.00	$64,085.00
35501	Reparación, mantenimiento y conservación de equipo de transporte	$100,000.00	-$23,677.00	$76,323.00	$12,238.00	$12,238.00	$12,238.00	$12,238.00	$64,085.00
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINA	$50,000.00	$238,564.61	$288,564.61	$285,351.81	$285,351.81	$285,351.81	$285,351.81	$3,212.80
35701	Instalación, reparación, mantenimiento y conservación de maquinar	$50,000.00	$238,564.61	$288,564.61	$285,351.81	$285,351.81	$285,351.81	$285,351.81	$3,212.80
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	$90,000.00	-$16,620.00	$73,380.00	$53,360.00	$53,360.00	$53,360.00	$53,360.00	$20,020.00
35801	Servicios de limpieza y Manejo de desechos.	$90,000.00	-$16,620.00	$73,380.00	$53,360.00	$53,360.00	$53,360.00	$53,360.00	$20,020.00
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	$90,000.00	$171,041.60	$261,041.60	$248,163.32	$248,163.32	$248,163.32	$248,163.32	$12,878.28
35901	Servicios de jardinería y fumigación	$90,000.00	$171,041.60	$261,041.60	$248,163.32	$248,163.32	$248,163.32	$248,163.32	$12,878.28
36000	**SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD**	**$180,000.00**	**-$112,759.04**	**$67,240.96**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$67,240.96**
36100	DIFUSIÓN POR RADIO,TELEVISIÓN Y OTROS MEDIOS DE MEN	$50,000.00	-$25,000.00	$25,000.00	$0.00	$0.00	$0.00	$0.00	$25,000.00
36101	Difusión de mensajes sobre programas y actividades gubernamenta	$50,000.00	-$25,000.00	$25,000.00	$0.00	$0.00	$0.00	$0.00	$25,000.00
36200	DIFUSIÓN POR RADIO,TELEVISIÓN Y OTROS MEDIOS DE MEN	$100,000.00	-$72,759.04	$27,240.96	$0.00	$0.00	$0.00	$0.00	$27,240.96
36201	Difusión de mensajes comerciales para promover la venta de produ	$100,000.00	-$72,759.04	$27,240.96	$0.00	$0.00	$0.00	$0.00	$27,240.96
36600	SERVICIOS DE CREACIÓN Y DIFUSIÓN DE CONTENIDO EXCLU	$30,000.00	-$15,000.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
36601	Servicios de creación y difusión de contenidos exclusivamente a tra	$30,000.00	-$15,000.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$15,000.00

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
37000	**SERVICIOS DE TRASLADOS Y VIÁTICOS**	**$300,000.00**	**$30,502.00**	**$330,502.00**	**$220,122.44**	**$220,122.44**	**$220,122.44**	**$220,122.44**	**$110,379.56**
37100	PASAJES AÉREOS	$50,000.00	$12,502.00	$62,502.00	$0.00	$0.00	$0.00	$0.00	$62,502.00
37101	Pasajes aéreos nacionales	$50,000.00	$12,502.00	$62,502.00	$0.00	$0.00	$0.00	$0.00	$62,502.00
37200	PASAJES TERRESTRES	$50,000.00	-$2,000.00	$48,000.00	$18,703.74	$18,703.74	$18,703.74	$18,703.74	$29,296.26
37201	Pasajes terrestres nacionales	$50,000.00	-$2,000.00	$48,000.00	$18,703.74	$18,703.74	$18,703.74	$18,703.74	$29,296.26
37500	VIÁTICOS EN EL PAIS	$200,000.00	$20,000.00	$220,000.00	$201,418.70	$201,418.70	$201,418.70	$201,418.70	$18,581.30
37501	Viáticos nacionales	$200,000.00	$20,000.00	$220,000.00	$201,418.70	$201,418.70	$201,418.70	$201,418.70	$18,581.30
38000	**SERVICIOS OFICIALES**	**$310,000.00**	**-$68,141.34**	**$241,858.66**	**$146,398.27**	**$146,398.27**	**$146,398.27**	**$146,398.27**	**$95,460.39**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$10,000.00	$0.00	$10,000.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$8,500.00
38201	Gastos de orden social	$10,000.00	$0.00	$10,000.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$8,500.00
38300	CONGRESOS Y CONVENCIONES	$300,000.00	-$68,141.34	$231,858.66	$144,898.27	$144,898.27	$144,898.27	$144,898.27	$86,960.39
38301	Congresos y convenciones	$300,000.00	-$68,141.34	$231,858.66	$144,898.27	$144,898.27	$144,898.27	$144,898.27	$86,960.39
39000	**OTROS SERVICIOS GENERALES**	**$455,000.00**	**$139,051.32**	**$594,051.32**	**$209,735.30**	**$209,735.30**	**$209,735.30**	**$209,735.30**	**$384,316.02**
39200	IMPUESTOS Y DERECHOS	$90,000.00	$0.00	$90,000.00	$58,934.27	$58,934.27	$58,934.27	$58,934.27	$31,065.73
39206	Otros impuestos	$60,000.00	$0.00	$60,000.00	$44,116.87	$44,116.87	$44,116.87	$44,116.87	$15,883.13
39207	Otros derechos	$30,000.00	$0.00	$30,000.00	$14,817.40	$14,817.40	$14,817.40	$14,817.40	$15,182.60
39400	SENTENCIAS Y RESOLUCIONES JUDICIALES POR AUTORIDAI	$350,000.00	-$4,877.68	$345,122.32	$0.00	$0.00	$0.00	$0.00	$345,122.32
39401	Erogaciones por resoluciones por autoridad competente	$350,000.00	-$4,877.68	$345,122.32	$0.00	$0.00	$0.00	$0.00	$345,122.32
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	$10,000.00	$143,929.00	$153,929.00	$150,801.03	$150,801.03	$150,801.03	$150,801.03	$3,127.97
39501	Penas, multas, accesorios y actualizaciones	$10,000.00	$143,929.00	$153,929.00	$150,801.03	$150,801.03	$150,801.03	$150,801.03	$3,127.97
39600	OTROS GASTOS POR RESPONSABILIDADES	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
39602	Otros gastos por responsabilidades	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
40000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT**	**$650,000.00**	**-$143,929.00**	**$506,071.00**	**$172,141.60**	**$172,141.60**	**$172,141.60**	**$172,141.60**	**$333,929.40**
44000	**AYUDAS SOCIALES**	**$650,000.00**	**-$143,929.00**	**$506,071.00**	**$172,141.60**	**$172,141.60**	**$172,141.60**	**$172,141.60**	**$333,929.40**
44100	AYUDAS SOCIALES A PERSONAS	$250,000.00	$0.00	$250,000.00	$128,243.40	$128,243.40	$128,243.40	$128,243.40	$121,756.60
44101	Ayudas sociales para actividades culturales	$150,000.00	$0.00	$150,000.00	$83,200.00	$83,200.00	$83,200.00	$83,200.00	$66,800.00
44103	Premios, estímulos, recompensas, becas y seguros	$100,000.00	$0.00	$100,000.00	$45,043.40	$45,043.40	$45,043.40	$45,043.40	$54,956.60
44200	BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITAC	$400,000.00	-$143,929.00	$256,071.00	$43,898.20	$43,898.20	$43,898.20	$43,898.20	$212,172.80
44201	Becas y otras ayudas para programas de capacitación	$400,000.00	-$143,929.00	$256,071.00	$43,898.20	$43,898.20	$43,898.20	$43,898.20	$212,172.80
50000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**$596,419.00**	**$0.00**	**$596,419.00**	**$294,988.70**	**$294,988.70**	**$294,988.70**	**$294,988.70**	**$301,430.30**
51000	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$326,419.00**	**$100,000.00**	**$426,419.00**	**$293,132.70**	**$293,132.70**	**$293,132.70**	**$293,132.70**	**$133,286.30**
51100	MUEBLES DE OFICINA Y ESTANTERÍA	$50,000.00	$150,000.00	$200,000.00	$174,866.52	$174,866.52	$174,866.52	$174,866.52	$25,133.48

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
51101	Mobiliario	$50,000.00	$150,000.00	$200,000.00	$174,866.52	$174,866.52	$174,866.52	$174,866.52	$25,133.48
51500	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMA	$200,000.00	-$122,702.54	$77,297.46	$0.00	$0.00	$0.00	$0.00	$77,297.46
51501	Bienes informáticos	$200,000.00	-$122,702.54	$77,297.46	$0.00	$0.00	$0.00	$0.00	$77,297.46
51900	OTRO MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	$76,419.00	$72,702.54	$149,121.54	$118,266.18	$118,266.18	$118,266.18	$118,266.18	$30,855.36
51901	Equipo de administración	$76,419.00	$72,702.54	$149,121.54	$118,266.18	$118,266.18	$118,266.18	$118,266.18	$30,855.36
52000	**MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO**	**$60,000.00**	**$0.00**	**$60,000.00**	**$1,856.00**	**$1,856.00**	**$1,856.00**	**$1,856.00**	**$58,144.00**
52100	EQUIPOS Y APARATOS AUDIOVISUALES	$50,000.00	$0.00	$50,000.00	$0.00	$0.00	$0.00	$0.00	$50,000.00
52101	Mobiliario y Equipo Educacional y Recreativo	$50,000.00	$0.00	$50,000.00	$0.00	$0.00	$0.00	$0.00	$50,000.00
52900	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	$10,000.00	$0.00	$10,000.00	$1,856.00	$1,856.00	$1,856.00	$1,856.00	$8,144.00
52901	Mobiliario y equipo educacional	$5,000.00	$0.00	$5,000.00	$1,856.00	$1,856.00	$1,856.00	$1,856.00	$3,144.00
52902	Mobiliario y equipo recreativo	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
53000	**EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO**	**$5,000.00**	**$0.00**	**$5,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$5,000.00**
53100	EQUIPO MÉDICO Y DE LABORATORIO	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
53101	Equipo médico y de laboratorio	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
56000	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	**$205,000.00**	**-$100,000.00**	**$105,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$105,000.00**
56500	EQUIPO DE COMUNICACIÓN Y TELECOMUNICACIÓN	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
56501	Equipos y aparatos de comunicaciones y telecomunicaciones	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
56700	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTAS	$200,000.00	-$100,000.00	$100,000.00	$0.00	$0.00	$0.00	$0.00	$100,000.00
56701	Herramientas y maquinas herramienta	$200,000.00	-$100,000.00	$100,000.00	$0.00	$0.00	$0.00	$0.00	$100,000.00
	Ingresos Propios 2026	$12,927,819.00	$3,399,646.98	$16,327,465.98	$10,060,584.35	$10,060,584.35	$10,060,584.35	$10,060,584.35	$6,266,881.63

156 Subsidio Federal 2026

10000	**SERVICIOS PERSONALES**	**$34,601,444.00**	**$4,016,353.00**	**$38,617,797.00**	**$25,197,950.82**	**$25,197,950.82**	**$24,986,760.78**	**$24,986,760.78**	**$13,419,846.18**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN**	**$23,228,083.00**	**$3,527,780.10**	**$26,755,863.10**	**$18,595,480.78**	**$18,595,480.78**	**$18,595,480.78**	**$18,595,480.78**	**$8,160,382.32**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$23,228,083.00	$3,527,780.10	$26,755,863.10	$18,595,480.78	$18,595,480.78	$18,595,480.78	$18,595,480.78	$8,160,382.32
11301	Sueldos base	$23,228,083.00	$3,527,780.10	$26,755,863.10	$18,595,480.78	$18,595,480.78	$18,595,480.78	$18,595,480.78	$8,160,382.32
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$6,195,915.00**	**-$85,973.14**	**$6,109,941.86**	**$1,759,773.52**	**$1,759,773.52**	**$1,759,773.52**	**$1,759,773.52**	**$4,350,168.34**
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE F	$4,294,538.00	$0.00	$4,294,538.00	$293,288.48	$293,288.48	$293,288.48	$293,288.48	$4,001,249.52
13201	Prima vacacional	$1,483,556.00	$0.00	$1,483,556.00	$108,118.30	$108,118.30	$108,118.30	$108,118.30	$1,375,437.70
13202	Aguinaldo o gratificación de fin de año	$2,810,982.00	$0.00	$2,810,982.00	$185,170.18	$185,170.18	$185,170.18	$185,170.18	$2,625,811.82
13400	COMPENSACIONES	$1,901,377.00	-$85,973.14	$1,815,403.86	$1,466,485.04	$1,466,485.04	$1,466,485.04	$1,466,485.04	$348,918.82
13409	Compensación por adquisición de material didáctico	$484,047.00	-$23,329.30	$460,717.70	$371,878.42	$371,878.42	$371,878.42	$371,878.42	$88,839.28

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
13414	Despensa	$1,417,330.00	-$62,643.84	$1,354,686.16	$1,094,606.62	$1,094,606.62	$1,094,606.62	$1,094,606.62	$260,079.54
14000	**SEGURIDAD SOCIAL**	**$4,840,735.00**	**$525,687.00**	**$5,366,422.00**	**$4,603,706.47**	**$4,603,706.47**	**$4,392,516.43**	**$4,392,516.43**	**$762,715.53**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$3,270,836.00	$504,427.68	$3,775,263.68	$3,237,931.50	$3,237,931.50	$3,026,741.46	$3,026,741.46	$537,332.18
14103	Aportaciones al IMSS	$2,535,584.00	-$245,728.64	$2,289,855.36	$1,785,720.37	$1,785,720.37	$1,574,530.33	$1,574,530.33	$504,134.99
14105	Aportaciones al seguro de cesantía en edad avanzada y vejez	$735,252.00	$750,156.32	$1,485,408.32	$1,452,211.13	$1,452,211.13	$1,452,211.13	$1,452,211.13	$33,197.19
14200	APORTACIONES A FONDOS DE VIVIENDA	$1,148,252.00	-$2,163.90	$1,146,088.10	$975,553.57	$975,553.57	$975,553.57	$975,553.57	$170,534.53
14202	Aportaciones al INFONAVIT	$1,148,252.00	-$2,163.90	$1,146,088.10	$975,553.57	$975,553.57	$975,553.57	$975,553.57	$170,534.53
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	$421,647.00	$23,423.22	$445,070.22	$390,221.40	$390,221.40	$390,221.40	$390,221.40	$54,848.82
14301	Aportaciones al Sistema de Ahorro para el Retiro	$421,647.00	$23,423.22	$445,070.22	$390,221.40	$390,221.40	$390,221.40	$390,221.40	$54,848.82
15000	**OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS**	**$336,711.00**	**$48,859.04**	**$385,570.04**	**$238,990.05**	**$238,990.05**	**$238,990.05**	**$238,990.05**	**$146,579.99**
15900	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	$336,711.00	$48,859.04	$385,570.04	$238,990.05	$238,990.05	$238,990.05	$238,990.05	$146,579.99
15901	Otras prestaciones	$336,711.00	$48,859.04	$385,570.04	$238,990.05	$238,990.05	$238,990.05	$238,990.05	$146,579.99
30000	**SERVICIOS GENERALES**	**$36,680.00**	**$500,238.00**	**$536,918.00**	**$513,352.00**	**$513,352.00**	**$513,352.00**	**$513,352.00**	**$23,566.00**
31000	**SERVICIOS BÁSICOS**	**$36,680.00**	**$500,238.00**	**$536,918.00**	**$513,352.00**	**$513,352.00**	**$513,352.00**	**$513,352.00**	**$23,566.00**
31100	ENERGÍA ELÉCTRICA	$36,680.00	$154,952.14	$191,632.14	$191,632.14	$191,632.14	$191,632.14	$191,632.14	$0.00
31101	Servicio de energía eléctrica en edificaciones oficiales	$36,680.00	$154,952.14	$191,632.14	$191,632.14	$191,632.14	$191,632.14	$191,632.14	$0.00
31200	GAS	$0.00	$4,561.35	$4,561.35	$0.00	$0.00	$0.00	$0.00	$4,561.35
31201	Servicio de gas	$0.00	$4,561.35	$4,561.35	$0.00	$0.00	$0.00	$0.00	$4,561.35
31300	AGUA	$0.00	$127,782.00	$127,782.00	$127,139.21	$127,139.21	$127,139.21	$127,139.21	$642.79
31301	Servicio de agua	$0.00	$127,782.00	$127,782.00	$127,139.21	$127,139.21	$127,139.21	$127,139.21	$642.79
31700	SERVICIOS DE ACCESO A INTERNET, REDES Y PROCESAMIE	$0.00	$212,942.51	$212,942.51	$194,580.65	$194,580.65	$194,580.65	$194,580.65	$18,361.86
31701	Servicios de conducción de señales analógicas y digitales	$0.00	$212,942.51	$212,942.51	$194,580.65	$194,580.65	$194,580.65	$194,580.65	$18,361.86
	Subsidio Federal 2026	$34,638,124.00	$4,516,591.00	$39,154,715.00	$25,711,302.82	$25,711,302.82	$25,500,112.78	$25,500,112.78	$13,443,412.18

279 PE PRODEP 2026

50000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**$0.00**	**$90,000.00**	**$90,000.00**	**$90,000.00**	**$90,000.00**	**$90,000.00**	**$90,000.00**	**$0.00**
51000	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$0.00**	**$90,000.00**	**$90,000.00**	**$90,000.00**	**$90,000.00**	**$90,000.00**	**$90,000.00**	**$0.00**
51500	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMA	$0.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$0.00
51501	Bienes informáticos	$0.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$0.00
	PE PRODEP 2026	$0.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$0.00

Universidad Tecnológica de Morelia
MICHOACAN DE OCAMPO
Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al

Usr: supervisor
Rep: rptEstadoAnaliticoPresupuestoEgresos_FF

Fecha y hora de Impresión: 07/oct./2026 06:37 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
Total Final	$121,644,213.00	$8,006,237.98	$129,650,450.98	$87,334,850.49	$87,334,850.49	$86,630,495.87	$86,630,495.87	$42,315,600.49