



Consejo Quintanarroense de Humanidades, Ciencias y Tecnologías  
Estado Analítico del Ejercicio del Presupuesto de Egresos del 01/ene/2025 al 31/jul/2025  
Clasificación por Objeto del Gasto (Capítulo y Concepto)  
(Cifras en Pesos)



| Concepto                                                                  | Egresos                |                                |                        |                        |                        | Subejercicio           |
|---------------------------------------------------------------------------|------------------------|--------------------------------|------------------------|------------------------|------------------------|------------------------|
|                                                                           | Aprobado               | Ampliaciones<br>/(Reducciones) | Modificado             | Devengado              | Pagado                 |                        |
| <b>Servicios Personales</b>                                               | <b>\$33,151,673.00</b> | <b>\$192,657.11</b>            | <b>\$33,344,330.11</b> | <b>\$14,755,386.55</b> | <b>\$14,755,386.55</b> | <b>\$18,588,943.56</b> |
| Remuneraciones al Personal de Carácter Permanente                         | \$9,937,514.00         | \$0.00                         | \$9,937,514.00         | \$5,185,183.05         | \$5,185,183.05         | \$4,752,330.95         |
| Remuneraciones al Personal de Carácter Transitorio                        | \$1,034,384.00         | \$192,657.11                   | \$1,227,041.11         | \$724,217.14           | \$724,217.14           | \$502,823.97           |
| Remuneraciones Adicionales y Especiales                                   | \$15,093,897.00        | \$0.00                         | \$15,093,897.00        | \$5,675,854.78         | \$5,675,854.78         | \$9,418,042.22         |
| Seguridad Social                                                          | \$2,149,483.00         | \$0.00                         | \$2,149,483.00         | \$1,004,845.03         | \$1,004,845.03         | \$1,144,637.97         |
| Otras Prestaciones Sociales y Económicas                                  | \$4,280,772.00         | \$0.00                         | \$4,280,772.00         | \$1,856,725.34         | \$1,856,725.34         | \$2,424,046.66         |
| Previsiones                                                               | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| Pago de Estímulos a Servidores Públicos                                   | \$655,623.00           | \$0.00                         | \$655,623.00           | \$308,561.21           | \$308,561.21           | \$347,061.79           |
| <b>Materiales y Suministros</b>                                           | <b>\$2,257,970.00</b>  | <b>\$685,777.69</b>            | <b>\$2,943,747.69</b>  | <b>\$1,564,917.78</b>  | <b>\$1,468,611.80</b>  | <b>\$1,378,829.91</b>  |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | \$1,165,448.00         | \$124,914.73                   | \$1,290,362.73         | \$664,272.76           | \$567,966.78           | \$626,089.97           |
| Alimentos y Utensilios                                                    | \$44,635.00            | \$68,536.73                    | \$113,171.73           | \$82,421.73            | \$82,421.73            | \$30,750.00            |
| Materias Primas y Materiales de Producción y Comercialización             | \$4,000.00             | \$10,000.00                    | \$14,000.00            | \$0.00                 | \$0.00                 | \$14,000.00            |
| Materiales y Artículos de Construcción y de Reparación                    | \$84,290.00            | \$252,263.18                   | \$336,553.18           | \$316,890.22           | \$316,890.22           | \$19,662.96            |
| Productos Químicos, Farmacéuticos y de Laboratorio                        | \$76,567.00            | \$98,817.87                    | \$175,384.87           | \$0.00                 | \$0.00                 | \$175,384.87           |
| Combustibles, Lubricantes y Aditivos                                      | \$667,310.00           | \$146,721.31                   | \$814,031.31           | \$475,796.96           | \$475,796.96           | \$338,234.35           |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | \$74,995.00            | -\$18,850.00                   | \$56,145.00            | \$5,301.45             | \$5,301.45             | \$50,843.55            |
| Materiales y Suministros para Seguridad                                   | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| Herramientas, Refacciones y Accesorios Menores                            | \$140,725.00           | \$3,373.87                     | \$144,098.87           | \$20,234.66            | \$20,234.66            | \$123,864.21           |
| <b>Servicios Generales</b>                                                | <b>\$21,333,717.00</b> | <b>\$16,264,625.67</b>         | <b>\$37,598,342.67</b> | <b>\$26,104,072.92</b> | <b>\$24,894,107.27</b> | <b>\$11,494,269.75</b> |
| Servicios Básicos                                                         | \$2,716,181.00         | -\$291,477.30                  | \$2,424,703.70         | \$915,773.90           | \$915,773.90           | \$1,508,929.80         |
| Servicios de Arrendamiento                                                | \$1,266,593.00         | \$28,967.46                    | \$1,295,560.46         | \$754,352.45           | \$754,352.45           | \$541,208.01           |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | \$2,174,940.00         | \$13,112,012.93                | \$15,286,952.93        | \$14,023,614.54        | \$14,017,169.69        | \$1,263,338.39         |
| Servicios Financieros, Bancarios y Comerciales                            | \$120,000.00           | \$10,185.37                    | \$130,185.37           | \$137,050.51           | \$137,050.51           | -\$6,865.14            |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación        | \$1,084,594.00         | \$2,134,998.84                 | \$3,219,592.84         | \$2,776,652.38         | \$2,773,131.58         | \$442,940.46           |
| Servicios de Comunicación Social y Publicidad                             | \$12,060,000.00        | \$18,000.00                    | \$12,078,000.00        | \$6,000,000.00         | \$4,800,000.00         | \$6,078,000.00         |
| Servicios de Traslado y Viáticos                                          | \$171,044.00           | \$678,215.13                   | \$849,259.13           | \$503,930.00           | \$503,930.00           | \$345,329.13           |
| Servicios Oficiales                                                       | \$0.00                 | \$252,104.35                   | \$252,104.35           | \$188,162.26           | \$188,162.26           | \$63,942.09            |
| Otros Servicios Generales                                                 | \$1,740,365.00         | \$321,618.89                   | \$2,061,983.89         | \$804,536.88           | \$804,536.88           | \$1,257,447.01         |

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Clasificación por Objeto del Gasto (Capítulo y Concepto)  
(Cifras en Pesos)



| Concepto                                                      | Egresos        |                                |                |                |                | Subejercicio   |
|---------------------------------------------------------------|----------------|--------------------------------|----------------|----------------|----------------|----------------|
|                                                               | Aprobado       | Ampliaciones<br>/(Reducciones) | Modificado     | Devengado      | Pagado         |                |
| <b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b> | \$6,569,687.00 | \$1,823,068.00                 | \$8,392,755.00 | \$6,181,662.00 | \$3,595,959.63 | \$2,211,093.00 |
| 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                                               | \$6,569,687.00 | \$1,823,068.00                 | \$8,392,755.00 | \$6,181,662.00 | \$3,595,959.63 | \$2,211,093.00 |
| 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         |
| 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>                | \$950,129.00   | \$3,783,873.30                 | \$4,734,002.30 | \$1,685,266.39 | \$1,685,266.39 | \$3,048,735.91 |
| Mobiliario y Equipo de Administración                         | \$215,539.00   | \$1,503,856.32                 | \$1,719,395.32 | \$648,429.85   | \$648,429.85   | \$1,070,965.47 |
| Mobiliario y Equipo Educacional y Recreativo                  | \$34,590.00    | \$1,767,088.98                 | \$1,801,678.98 | \$523,908.54   | \$523,908.54   | \$1,277,770.44 |
| Equipo e Instrumental Médico y de Laboratorio                 | \$0.00         | \$0.00                         | \$0.00         | \$0.00         | \$0.00         | \$0.00         |
| Vehículos y Equipo de Transporte                              | \$700,000.00   | \$0.00                         | \$700,000.00   | \$0.00         | \$0.00         | \$700,000.00   |
| Equipo de Defensa y Seguridad                                 | \$0.00         | \$0.00                         | \$0.00         | \$0.00         | \$0.00         | \$0.00         |
| Maquinaria, Otros Equipos y Herramientas                      | \$0.00         | \$512,928.00                   | \$512,928.00   | \$512,928.00   | \$512,928.00   | \$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>Inversión Pública</b>                                      | \$0.00         | \$0.00                         | \$0.00         | \$0.00         | \$0.00         | \$0.00         |
| 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>            | \$0.00         | \$0.00                         | \$0.00         | \$0.00         | \$0.00         | \$0.00         |
| 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         |



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(Cifras en Pesos)



| Concepto                                                      | Egresos                |                                |                        |                        |                        | Subejercicio           |
|---------------------------------------------------------------|------------------------|--------------------------------|------------------------|------------------------|------------------------|------------------------|
|                                                               | Aprobado               | Ampliaciones<br>/(Reducciones) | Modificado             | Devengado              | Pagado                 |                        |
| 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                 | \$0.00                         | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| <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 Pública</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>\$64,263,176.00</b> | <b>\$22,750,001.77</b>         | <b>\$87,013,177.77</b> | <b>\$50,291,305.64</b> | <b>\$46,399,331.64</b> | <b>\$36,721,872.13</b> |

ELABORÓ

LIC. HERMELINDA UCAN YELADAQUI  
JEFA DE DEPARTAMENTO DE CONTABILIDAD Y TESORERIA

REVISÓ

MTRA. ESTHER DE LOS MILAGROS BASILTO VARGUEZ  
DIRECTORA DE ADMINISTRACIÓN, FINANZAS Y DE ARCHIVOS

AUTORIZÓ

MTRO. CRISTOPHER MALPICA MORALES  
DIRECTOR GENERAL