



Universidad Politécnica de Pachuca
Segunda Sesión Extraordinaria, 2024
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2024
Consolidado

Fecha de la Sesión: 30 de enero de 2024



JESSE 7.4

Capítulo	Descripción	Presupuesto anual aprobado	Calendariado Anual									
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre
10000	Salarios y Remuneraciones	\$33,641,963.00	\$4,458,478.00	\$4,098,980.00	\$8,051,822.00	\$8,022,338.00	\$8,924,282.00	\$8,844,608.00	\$10,204,983.00	\$8,816,850.00	\$7,196,580.00	\$10,497,770.00
110001	Sueldos y Estipendios	\$61,650,840.00	\$7,254,003.00	\$3,345,675.00	\$8,583,200.00	\$8,583,200.00	\$8,583,200.00	\$8,583,200.00	\$8,213,198.00	\$8,024,650.00	\$8,295,215.00	\$4,672,950.00
130001	Primeros de Vacaciones y Gratificación de Fin de Año	\$8,546,718.00	\$7,000.00	\$8,500.00	\$12,000.00	\$8,000.00	\$25,000.00	\$30,000.00	\$3,130,194.00	\$20,000.00	\$33,000.00	\$3,18,024.00
130002	Gremiación de Fin de Año	\$9,054,398.00	\$2,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$3,130,194.00	\$20,000.00	\$33,000.00	\$3,18,024.00
140001	Apportaciones de Seguridad Social	\$4,882,338.00	\$31,892.00	\$18,928.00	\$17,941,935.00	\$30,000.00	\$46,000.00	\$48,000.00	\$33,144.00	\$32,130.00	\$33,847.00	\$338,20.00
140004	Apportaciones al Sistema de Pensiones y Jubilaciones en Estado Amazonas y VENEZ.	\$1,512,420.00	\$897,897.00	\$10,145.00	\$30,044.00	\$10,044.00	\$12,540.00	\$12,540.00	\$105,771.00	\$105,771.00	\$107,150.00	\$107,290.00
140001	Apportiones a Fondo de Pensiones y Jubilaciones al Sistema de Pensiones y Jubilaciones en Estado Amazonas y VENEZ.	\$2,381,793.00	\$154,871.00	\$159,448.00	\$852,117.00	\$853,337.00	\$196,180.00	\$196,205.00	\$165,545.00	\$165,417.00	\$168,744.00	\$168,867.00
140001	Apportiones al Sistema de Pensiones y Jubilaciones en Estado Amazonas y VENEZ.	\$1,555,582.00	\$102,159.00	\$106,455.00	\$102,159.00	\$106,321.00	\$108,478.00	\$108,478.00	\$108,971.00	\$108,971.00	\$109,023.00	\$109,023.00
20000	Alimentos y Suministros	\$3,260,717.00	\$78,000.00	\$188,000.00	\$442,988.00	\$77,812.00	\$100,169.00	\$112,192.00	\$14,000.00	\$113,000.00	\$87,000.00	\$11,000.00
210001	Alimentos y Bebidas	\$297,150.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
210002	Alimentos y Bebidas (de consumo)	\$2,970,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
210001	Alimentos para Bienes Personales	\$820,007.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
210001	Alimentos y Bebidas	\$389,267.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
210001	Alimentos y Bebidas	\$389,267.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
210001	Alimentos y Bebidas	\$389,267.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
210001	Alimentos y Bebidas	\$389,267.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
210001	Alimentos y Bebidas	\$389,267.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
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210001	Alimentos y Bebidas	\$389,267.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
210001	Alimentos y Bebidas	\$389,267.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
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210001	Alimentos y Bebidas	\$389,267.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
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210001	Alimentos y Bebidas	\$389,267.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
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210001	Alimentos y Bebidas	\$389,267.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
210001	Alimentos y Bebidas	\$389,267.00	\$8,000.00	\$8,000.00	\$8,000.00</							

385001	Servicios de Vivienda	\$1,934,680.00	\$161,240.00	\$161,240.00	\$161,240.00	\$161,240.00	\$161,240.00	\$161,240.00	\$161,240.00	\$161,240.00	\$161,240.00
341001	Intereses, devoluciones y otros	\$13,000.00	\$25,000.00	\$3,500.00	\$4,000.00	\$17,000.00	\$2,000.00	\$3,000.00	\$2,000.00	\$3,000.00	\$4,000.00
362001	Servicios	\$82,000.00	\$20,000.00	\$0.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
361001	Comercio y restauración	\$7,500.00	\$0.00	\$0.00	\$0.00	\$22,500.00	\$2,500.00	\$5,000.00	\$2,500.00	\$5,000.00	\$0.00
362001	Mantenimiento de maquinaria y equipo	\$80,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
363001	Reimbolso gastos de alquiler	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
364001	mantenimiento de equipo e instrumental médico y de laboratorio	\$8,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
365001	Repuestos y mantenimiento	\$9,500.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
367001	Alquiler de maquinaria y equipo	\$7,000.00	\$0.00	\$20,000.00	\$2,000.00	\$15,000.00	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
368001	Liquidación	\$11,135,988.00	\$84,680.00	\$84,680.00	\$84,680.00	\$84,680.00	\$84,680.00	\$84,680.00	\$84,680.00	\$84,680.00	\$84,680.00
369001	Servicios de impresión y fotografía	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
361002	Impresión y publicación	\$19,500.00	\$0.00	\$20,000.00	\$10,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
362001	Datos por radio, televisión y otras telecomunicaciones	\$104,000.00	\$0.00	\$0.00	\$40,000.00	\$25,000.00	\$10,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00
371001	Medios de mensaje comunitarios para promover la verte de bienestar social	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372001	Periodicos	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
373001	Periodicos, revistas y revistas	\$85,500.00	\$0.00	\$14,000.00	\$8,000.00	\$7,000.00	\$7,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
376001	Vídeos en el exterior	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
381001	Gastos de ocio y entretenimiento	\$1,194,920.00	\$20,000.00	\$89,000.00	\$89,000.00	\$89,000.00	\$89,000.00	\$89,000.00	\$89,000.00	\$89,000.00	\$89,000.00
382001	Alquiler de automóviles	\$89,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383001	Gasolina, combustible	\$89,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
385001	Alquiler de automóviles	\$1,913,780.00	\$8,000.00	\$9,450.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
382006	Pago de deudas	\$89,000.00	\$0.00	\$12,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
388001	Impuesto sobre divisas y otras que se devuelven sobre divisas	\$3,071,671.00	\$19,95,00	\$200,568.00	\$202,200.00	\$205,454.00	\$201,151.00	\$205,623.00	\$203,298.00	\$211,223.00	\$213,381.00
389006	Otros servicios generales	\$14,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4000	Transferencias, asignaciones, premios y demás	\$385,600.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
462001	Bienes	\$39,500.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8000	Intereses, devoluciones, impuestos e	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8000	Invirtiendo Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7000	Invirtiendo Financiera y otras	\$4,075,484.00	\$0.00	\$4,075,484.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
789004	Provisión para engorgos	\$4,075,484.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8000	Participaciones y cotizaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8000	Autorización de la Cuenta	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Baliza Total		\$118,932,377.00	\$8,688,888.00	\$8,641,410.00	\$14,772,200.00	\$17,481,800.00	\$8,399,092.00	\$11,169,721.00	\$8,259,780.00	\$9,176,212.00	\$17,178,617.00

Bajo protesta de decir verdad, se señala que la presente información es real, verídica y es responsabilidad de quien la emite.

Note:

1. Para la presentación de este cronograma, se deben considerar los siguientes criterios y partidas que cuentan con compromiso de presupuesto.
2. Esta información se debe presentar por fuente de financiamiento y consolidada.
3. Los formularios no deben ser modificados en su estructura ni ramificaciones.

Elaboró

Ing. Juan Manuel
Monroy
Director de Contabilidad

Revisó
Mtro. Miguel Muñoz Godínez
Encargado de Despacho de la Secretaría Administrativa

Autotitro
Dra. Francisco Marquín Gutiérrez



Universidad Politécnica de Pachuca
Segunda Sesión Extraordinaria, 2024
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2024
Recursos Fiscales

Fecha de la Sesión: 30 enero/2024



JGSE.7.4

Capítulo/ partida	Descripción	Calendarizado Anual												
		Presupuesto anual aprobado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	Servicios Personales	\$53,695,748.00	\$3,940,148.00	\$3,968,191.00	\$3,984,199.00	\$4,057,827.00	\$4,239,923.00	\$4,120,727.00	\$4,140,707.00	\$4,162,660.00	\$4,198,432.00	\$4,191,450.00	\$4,199,764.00	\$8,461,820.00
113001	Sueldos Útiles	\$40,594,395.00	\$3,256,973.00	\$3,267,285.00	\$3,291,560.00	\$3,341,460.00	\$3,396,090.00	\$3,396,610.00	\$3,404,124.00	\$3,421,660.00	\$3,446,985.00	\$3,455,610.00	\$3,452,711.00	\$3,455,728.00
132002	Gratificación de Fin de Año	\$4,509,449.00	\$1,000.00	\$15,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$22,000.00	\$24,000.00	\$25,000.00	\$24,000.00	\$25,000.00
141001	Aportaciones de Seguridad Social	\$4,073,883.00	\$317,952.00	\$318,956.00	\$321,278.00	\$322,093.00	\$445,081.00	\$331,414.00	\$332,139.00	\$333,830.00	\$336,476.00	\$336,720.00	\$336,826.00	\$337,118.00
141004	Aportaciones al Seguro de Cesantía en Edad Avanzada y Vejez	\$1,257,772.00	\$97,897.00	\$101,567.00	\$102,313.00	\$103,846.00	\$105,524.00	\$105,540.00	\$105,771.00	\$106,310.00	\$107,53.00	\$107,230.00	\$107,264.00	\$107,357.00
142001	Aportaciones a Fondo de Vivienda	\$1,980,743.00	\$154,167.00	\$159,948.00	\$161,123.00	\$163,537.00	\$166,180.00	\$166,205.00	\$166,559.00	\$167,417.00	\$168,744.00	\$168,867.00	\$168,920.00	\$169,066.00
143001	Aportaciones al Sistema para el Retiro	\$1,289,026.00	\$102,159.00	\$105,455.00	\$105,925.00	\$106,891.00	\$107,948.00	\$107,968.00	\$108,104.00	\$108,443.00	\$108,974.00	\$109,023.00	\$109,044.00	\$109,102.00
2000	Materiales y Suministros	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	Servicios Generales	\$1,915,097.00	\$6,930.00	\$19,450.00	\$235,080.00	\$10,080.00	\$11,970.00	\$13,860.00	\$15,720.00	\$15,750.00	\$18,270.00	\$15,120.00	\$233,557.00	\$1,259,870.00
327001	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$70,000.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$217,807.00	\$0.00
392001	Pago de ISR	\$1,402,250.00	\$6,930.00	\$9,450.00	\$10,080.00	\$10,080.00	\$11,970.00	\$13,860.00	\$15,720.00	\$15,750.00	\$18,270.00	\$15,120.00	\$175,750.00	\$1,259,870.00
4000	Transferencias, asignaciones, subsidios y otras ayudas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	Bienes, Muebles, Inmuebles e Intangibles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6000	Inversión Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7000	Invenciones Financieras y otras Provisiones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8000	Participaciones y Aportaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9000	Amortización de la Deuda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Suma Total	\$55,610,305.00	\$3,947,078.00	\$4,047,641.00	\$4,233,279.00	\$4,067,907.00	\$4,251,793.00	\$4,433,587.00	\$4,558,827.00	\$4,178,410.00	\$4,217,702.00	\$4,212,570.00	\$4,433,321.00	\$9,721,690.00

Bajo protesta de decir verdad, se señala que la presente información es real, verídica y es responsabilidad de quien la emite.

Nota:

1. Para la presentación de este formato, se deben contemplar únicamente capítulos y partidas que cuenten con programación de presupuesto.
2. Esta información se debe presentar por fuente de financiamiento y consolidada.
3. Los formatos no deben ser modificados en su estructura y fórmulas.

Elaboró _____

Revisó _____

Autorizó _____

Ing. Juan Manuel Godínez Monroy

Director de Planeación

Mtro. Miguel Mendoza Godínez

Encargado de Despacho de la Secretaría Administrativa

Dr. Francisco Marroquín Gutiérrez

Pecador



Universidad Politécnica de Pachuca
Segunda Sesión Extraordinaria, 2024
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2024
Recursos Federales

Fecha de la Sesión: 30/enero/2024

JGSE.7.4

Capítulo/ partida	Descripción	Calendariizado Anual												
		Presupuesto anual aprobado												
		Enero	Febrero	Marzo	Abri	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
1000	Servicios Personales	\$38,788,038.00	\$47,530.00	\$18,293.00	\$5,055,653.00	\$2,828,593.00	\$2,638,609.00	\$2,652,782.00	\$2,810,002.00	\$2,603,190.00	\$2,603,190.00	\$2,913,980.00	\$2,897,935.00	\$1,218,571.00
113001	Salarios, Sustitutos, Sueldos, Erres	\$27,023,945.00	\$47,530.00	\$18,293.00	\$2,828,593.00	\$2,638,609.00	\$2,652,782.00	\$2,810,002.00	\$2,603,190.00	\$2,603,190.00	\$2,913,980.00	\$2,897,935.00	\$1,218,571.00	\$0.00
132002	Graificación de Fin de Año	\$35,438.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
141001	Aportaciones de Seguridad Social	\$808,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
141004	Aportaciones al Seguro de Cesantía en Edad Avanzada y Vejez	\$254,631.00	\$0.00	\$0.00	\$254,631.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
142001	Aportaciones a Fondo de Vivienda	\$400,983.00	\$0.00	\$0.00	\$400,983.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
143001	Aportaciones al Sistema para el Retiro	\$264,556.00	\$0.00	\$0.00	\$264,556.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2000	Materiales Y Suministros	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	Servicios Generales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4000	Transferencias, asignaciones, subsidios y otras ayudas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	Bienes, Muebles, Inmuebles e Intangibles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6000	Inversión Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7000	Inversiones Financieras y otras	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8000	Provisiones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9000	Participaciones y Aportaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pública	Amortización de la Deuda	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Suma Total	\$28,788,038.00	\$477,330.00	\$78,293.00	\$5,055,653.00	\$2,828,593.00	\$2,638,609.00	\$2,652,782.00	\$2,810,002.00	\$2,603,190.00	\$2,603,190.00	\$2,913,980.00	\$2,897,935.00	\$1,218,571.00

Nota:
 1. Para la presentación de este formato, se deben contemplar únicamente capítulos y partidas que cuenten con programación de presupuesto.
 2. Esta información se debe presentar por fuente de financiamiento y consolidada.
 3. Los formatos no deben ser modificados en su estructura y fórmulas.

Declaro que la información es real, verídica y es responsabilidad de quien la emite.

Ing. Juan Manuel Martínez Monroy
 Director de Presupuesto

Mtro. Miguel Meneses Godínez
 Encargado de Despacho de la Secretaría Administrativa

Dr. Francisco Marquín Gutiérrez
 Rector

Elaboró _____

Revisó _____

Autorizó _____



Universidad Politécnica de Pachuca
Segunda Sesión Extraordinaria, 2024
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2024

Ingresos Propios

Fecha de la Sesión: 30/enero/2024



Capítulo o partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual										JGSE.7.4	
			Enero	Febrero	Marzo	April	Mayo	Junio	Julio	Agosto	Septiembre	Octubre		
10000	Servicios Personales	\$11,058,167.00	\$14,000.00	\$23,500.00	\$28,000.00	\$36,000.00	\$44,000.00	\$52,000.00	\$3,356,194.00	\$59,000.00	\$59,000.00	\$57,000.00	\$3,043,024.00	\$4,283,449.00
113001	Primas de Vacaciones, Domicilio y Gratificación de Fin de Año	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
132001	Aportaciones de Seguridad Social	\$6,548,718.00	\$7,000.00	\$8,500.00	\$12,000.00	\$20,000.00	\$25,000.00	\$30,000.00	\$3,330,194.00	\$25,000.00	\$30,000.00	\$33,000.00	\$3,018,024.00	\$10,000.00
132002	Aportaciones al Seguro de Cesantía en Edad Avanzada y Vejez	\$4,559,449.00	\$11,000.00	\$15,000.00	\$16,000.00	\$16,000.00	\$19,000.00	\$22,000.00	\$24,000.00	\$25,000.00	\$29,000.00	\$24,000.00	\$25,000.00	\$4,283,449.00
141001	Aportaciones a Fondo de Vivienda	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
142001	Aportaciones al Sistema para el Retiro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20000	Materiales y Suministros	\$3,250,717.00	\$76,000.00	\$388,500.00	\$427,988.00	\$785,237.00	\$700,100.00	\$375,792.00	\$74,500.00	\$113,500.00	\$87,000.00	\$117,500.00	\$63,600.00	\$55,000.00
211001	Material de oficina	\$361,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211002	Gastos de oficina	\$27,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$8,900.00	\$3,000.00	\$1,500.00	\$1,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
212001	Materiales y útiles de impresión y reproducción	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Materiales para bienes informáticos	\$293,607.00	\$0.00	\$0.00	\$0.00	\$233,507.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216001	Materiales de limpieza	\$388,292.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$44,500.00	\$41,792.00	\$32,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
217001	Material didáctico	\$137,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
222001	Alimentación de animales	\$240,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
231001	Productos agrícolas	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$3,200.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$600.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$600.00	\$0.00
243001	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$500.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$500.00	\$0.00
244001	Madera y productos de madera	\$1,000.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00
245001	Vidrio y productos de vidrio	\$11,000.00	\$0.00	\$10,000.00	\$30,000.00	\$11,000.00	\$20,000.00	\$25,000.00	\$0.00	\$10,000.00	\$50.00	\$5,000.00	\$5,000.00	\$5,000.00
246001	Material eléctrico	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246002	Artículos metálicos para la construcción	\$42,000.00	\$5,000.00	\$4,000.00	\$10,000.00	\$0.00	\$10,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00
247001	Otros materiales y artículos de construcción y reparación	\$51,800.00	\$0.00	\$10,000.00	\$1,800.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00
251001	Sustancias químicas	\$237,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$5,000.00	\$78,000.00	\$88,000.00	\$8,000.00	\$5,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
252001	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicina y productos farmacéuticos	\$132,000.00	\$0.00	\$10,000.00	\$0.00	\$114,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y suministros médicos	\$125,675.00	\$0.00	\$3,000.00	\$34,875.00	\$0.00	\$88,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales y suministros de laboratorio	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules plásticos y derivados	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
259001	Otros productos químicos	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
261001	Combustibles y lubricantes	\$24,000.00	\$0.00	\$215,500.00	\$5,000.00	\$1,500.00	\$3,500.00	\$3,500.00	\$5,000.00	\$2,000.00	\$1,500.00	\$1,500.00	\$1,000.00	\$0.00
277001	Vestuario y uniformes	\$45,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$15,000.00	\$0.00	\$0.00
277201	Prendas de protección	\$23,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00
277301	Artículos deportivos	\$27,300.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,500.00	\$0.00
291001	Herramientas menores	\$81,600.00	\$0.00	\$13,000.00	\$2,500.00	\$1,000.00	\$0.00	\$12,500.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,500.00	\$0.00

359001	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
361002	Impresiones y publicaciones oficiales	\$192,500.00	\$0.00	\$20,000.00	\$10,000.00	\$25,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$72,500.00
362001	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	\$104,000.00	\$0.00	\$0.00	\$40,000.00	\$25,000.00	\$10,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$14,000.00
371001	Pasajes aéreos	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$106,000.00	\$3,000.00	\$55,000.00	\$9,000.00	\$5,000.00	\$5,000.00	\$0.00	\$3,000.00	\$5,000.00	\$0.00	\$3,000.00
375001	Viáticos en el país	\$83,500.00	\$0.00	\$14,000.00	\$8,000.00	\$7,000.00	\$6,500.00	\$6,500.00	\$5,000.00	\$6,500.00	\$6,500.00	\$5,000.00
376001	Viáticos en el extranjero	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
381001	Gastos de ceremonial	\$1,054,192.00	\$25,000.00	\$89,000.00	\$9,000.00	\$61,000.00	\$98,000.00	\$35,500.00	\$42,000.00	\$118,500.00	\$111,000.00	\$125,000.00
382001	Gastos de orden social	\$80,000.00	\$10,000.00	\$5,000.00	\$10,000.00	\$5,000.00	\$10,000.00	\$5,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$5,000.00
383001	Congresos y convenciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
392001	Pago de ISR	\$51,478.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,478.00
392006	Pago de derechos	\$861,000.00	\$50,000.00	\$121,000.00	\$82,000.00	\$86,000.00	\$32,000.00	\$156,000.00	\$40,000.00	\$9,000.00	\$165,000.00	\$15,000.00
398001	Impuesto sobre Renta y otros que se derivan de una relación laboral	\$3,071,671.00	\$199,551.00	\$200,568.00	\$202,220.00	\$205,454.00	\$209,151.00	\$209,593.00	\$309,239.00	\$211,226.00	\$213,381.00	\$213,173.00
399006	Otros servicios generales	\$741,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$146,000.00	\$0.00	\$136,000.00	\$12,000.00
4000	Transferencias, asignaciones, subsidios y otras ayudas	\$558,500.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$78,500.00	\$0.00
442001	Becas	\$355,500.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$78,500.00	\$0.00
5000	Bienes, Muebles, Inmuebles e Intangibles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6000	Inversión Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7000	Invirt. Financieras y otras	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
799004	Provisión para erogaciones especiales	\$4,075,149.00	\$0.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8000	Participaciones y Aportaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9000	Amortización de la Deuda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Suma Total	\$33,983,528.00	\$1,414,490.00	\$1,515,507.00	\$5,483,276.00	\$1,852,450.00	\$1,805,690.00	\$1,768,834.00	\$4,564,872.00	\$1,474,165.00	\$1,304,320.00	\$1,540,612.00
												\$4,903,856.00
												\$6,235,756.00

Bajo protesta de decir verdad, se señala que la presente información es real, verídica y es responsabilidad de quien la emite.

Nota:

1. Para la presentación de este formato, se deben contemplar únicamente capítulos y partidas que cuenten con programación de presupuesto.
2. Esta información se debe presentar por fuente de financiamiento y consolidada.
3. Los formatos no deben ser modificados en su estructura y fórmulas.

Revisó

Autorizó

Ing. Juan Manuel Monroy
Director de Planeación

Mtro. Miguel Meneses González
Encargado de Despacho de la Secretaría Administrativa

Dr. Francisco Martínez Gutiérrez
Rector