



Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual												
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
1000	Servicios Personales	\$93,641,963.00	\$4,436,473.00	\$4,069,894.00	\$8,061,852.00	\$8,822,330.00	\$8,822,432.00	\$8,844,899.00	\$10,304,923.00	\$8,811,860.00	\$8,811,822.00	\$7,169,430.00	\$10,140,723.00	\$11,973,840.00	
113001	Sueldos y salarios	\$87,808,840.00	\$3,734,303.00	\$3,345,578.00	\$6,553,120.00	\$6,169,953.00	\$6,054,699.00	\$6,059,392.00	\$6,214,126.00	\$6,024,850.30	\$6,052,215.00	\$6,365,590.00	\$6,350,845.00	\$4,674,299.00	
132001	Primas de Vacaciones, Domésticas y Gratificación de Fin de Año	\$8,546,718.00	\$7,000.00	\$8,500.00	\$12,000.00	\$20,000.00	\$25,000.00	\$30,000.00	\$33,330,194.00	\$25,000.00	\$30,000.00	\$33,000.00	\$31,018,024.00	\$10,000.00	
132002	Gratificación de Fin de Año	\$8,054,336.00	\$22,000.00	\$30,000.00	\$67,438.00	\$32,000.00	\$38,000.00	\$44,000.00	\$48,000.00	\$50,000.00	\$58,000.00	\$48,000.00	\$50,000.00	\$56,889.00	
141001	Aportaciones de Seguridad Social	\$4,882,336.00	\$317,952.00	\$318,936.00	\$1,129,753.00	\$326,033.00	\$445,081.00	\$331,414.00	\$332,139.00	\$333,630.00	\$336,478.00	\$338,720.00	\$336,826.00	\$337,118.00	
141004	Aportaciones al Seguro Social en Edad Avanzada y Vejez	\$1,512,403.00	\$97,897.00	\$101,567.00	\$356,944.00	\$103,046.00	\$125,624.00	\$105,540.00	\$105,771.00	\$105,310.00	\$107,153.00	\$107,230.00	\$107,264.00	\$107,357.00	
142001	Aportaciones a Fondo de Vivienda	\$2,381,736.00	\$154,167.00	\$159,948.00	\$862,116.00	\$163,537.00	\$156,160.00	\$168,205.00	\$166,563.00	\$167,417.00	\$169,744.00	\$168,867.00	\$169,920.00	\$169,966.00	
143001	Aportaciones al Sistema para el Retiro	\$1,553,582.00	\$102,159.00	\$105,455.00	\$370,481.00	\$106,891.00	\$137,948.00	\$107,968.00	\$108,104.00	\$108,445.00	\$109,974.00	\$109,023.00	\$109,044.00	\$109,102.00	
20000	Materiales y Suministros	\$3,260,717.00	\$78,000.00	\$388,800.00	\$427,888.00	\$788,287.00	\$790,100.00	\$778,792.00	\$74,800.00	\$113,559.00	\$98,929.00	\$91,590.00	\$93,800.00	\$68,000.00	
211001	Material de oficina	\$367,050.00	\$0.00	\$0.00	\$0.00	\$367,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$3,000.00	
211002	Gustos de oficina	\$27,600.00	\$0.00	\$0.00	\$1,500.00	\$6,653.00	\$3,000.00	\$1,520.00	\$7,820.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	
212001	Materiales y artículos de impresión y reproducción	\$32,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$8,000.00	\$7,500.00	\$0.00	\$8,000.00	\$0.00	\$6,500.00	\$0.00	\$0.00	
214001	Materiales para bienes informáticos	\$293,807.00	\$0.00	\$0.00	\$0.00	\$293,837.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
218001	Material de limpieza	\$368,292.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	
217001	Material didáctico	\$137,693.00	\$0.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
222001	Alimento sabor de animales	\$24,000.00	\$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	Producción artesanal	\$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	\$800.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$800.00	\$0.00	
243001	Ciel. vece y productos de vidrio	\$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	Maderas y productos de madera	\$1,000.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
245001	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	
246001	Material eléctrico	\$111,000.00	\$0.00	\$10,000.00	\$30,000.00	\$11,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	
246002	Material electrónico	\$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	
247001	Artículos metálicos para la construcción	\$42,000.00	\$5,000.00	\$4,000.00	\$10,000.00	\$0.00	\$10,000.00	\$9,000.00	\$0.00	\$5,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	
248001	Otros materiales y artículos de construcción y reparación	\$91,800.00	\$0.00	\$10,000.00	\$1,800.00	\$10,000.00	\$0.00	\$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	\$7,800.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$5,000.00	
252001	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	
253001	Medicina y productos farmacéuticos	\$132,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$114,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	
254001	Materiales y suministros médicos	\$125,875.00	\$0.00	\$3,000.00	\$34,875.00	\$0.00	\$68,000.00	\$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	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
256001	Fibra sintética, hules plásticos y derivados	\$34,000.00	\$0.00	\$0.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
258001	Otros productos químicos	\$1,000.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	
261001	Combustibles y lubricantes	\$240,000.00	\$0.00	\$215,500.00	\$8,000.00	\$1,503.00	\$3,500.00	\$3,500.00	\$5,000.00	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	
271001	Velvetos y lujos	\$48,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
272001	Prendas protectoras	\$43,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$19,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	
273001	Artículos deportivos	\$25,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	
291001	Herramientas menores	\$81,600.00	\$0.00	\$13,000.00	\$2,600.00	\$1,003.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
292001	Refacciones y accesorios menores de edificios	\$12,000.00	\$0.00	\$0.00	\$2,000.00	\$1,003.00	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
293001	Refacciones y equipo de administración, educativo y recreativo	\$9,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
294001	Refacciones y accesorios menores de equipo de cómputo y laboratorio	\$197,000.00	\$0.00	\$125,000.00	\$7,000.00	\$62,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	
295001	Refacciones y accesorios menores de equipo e instrumental médico y de laboratorio	\$37,000.00	\$10,000.00	\$0.00	\$15,000.00	\$0.00	\$5,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	
296001	Refacciones y accesorios menores de equipo de transporte	\$9,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,003.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
298001	Refacciones y accesorios menores de maquinaria y otros equipos	\$19,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,003.00	\$1,000.00	\$1,000.00	\$11,000.00	\$5,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
30000	Servicios Generales	\$17,136,062.00	\$1,327,420.00	\$1,112,867.00	\$1,187,238.00	\$1,080,873.00	\$1,043,560.00	\$1,321,802.00	\$1,221,256.00	\$1,288,418.00	\$1,148,590.00	\$1,302,732.00	\$1,970,739.00	\$3,144,177.00	
311001	Servicio de energía eléctrica	\$1,680,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	
313001	Servicio de agua	\$84,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	
314001	Servicio telefónico tradicional	\$78,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	
317001	Servicios de conducción de señales	\$74,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$9,000.00	\$0.00	\$60,000.00	\$7,000.00	\$0.00	\$0.00	
318001	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	
323002	Arrendamiento de fotocopiadora	\$95,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	
326001	Arrendamiento de maquinaria y equipo	\$95,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	
327001	Arrendamiento de activos intangibles	\$677,193.00	\$0.00	\$75,000.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$357,193.00	\$0.00	
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$440,000.00	\$65,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$30,000.00	\$5,000.00	
331003	Consultoría	\$341,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$60,000.00	\$18,000.00	\$12,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	
332001	Servicios de arquitectura, ingeniería y ad. relacionadas	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
334001	Servicios de capacitación	\$150,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$40,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	
336001	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$161,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000									

338001	Servicios de vigilancia	\$1,934,880.00	\$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	\$161,240.00	
341001	Intereses, descuentos y otros derechos financieros	\$131,000.00	\$25,000.00	\$3,500.00	\$6,000.00	\$30,000.00	\$17,000.00	\$3,700.00	\$3,000.00	\$30,000.00	\$3,000.00	\$4,000.00	
345001	Recaudos	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
351001	Conservación y mantenimiento menor de inmuebles	\$72,500.00	\$0.00	\$0.00	\$8,000.00	\$22,500.00	\$22,500.00	\$2,500.00	\$5,200.00	\$5,000.00	\$2,500.00	\$5,000.00	
362001	Mantenimiento de mobiliario y equipos de oficina y administración	\$30,000.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,000.00	\$2,500.00	
363001	Instalación, reparación y mantenimiento de equipo de información	\$8,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,000.00	\$0.02	\$1,300.00	\$0.00	\$1,000.00	\$0.00	
364001	Instalación, reparación y mantenimiento de equipo e instrumentos medidos y de laboratorio	\$8,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	
365001	Reparación y mantenimiento de equipo de transporte	\$75,000.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	
367001	Mantenimiento de maquinaria y equipos	\$78,000.00	\$0.00	\$25,000.00	\$2,000.00	\$2,000.00	\$15,000.00	\$2,300.00	\$25,000.00	\$2,000.00	\$1,500.00	\$1,500.00	
368001	Servicios de lavandería, limpieza y fumigación	\$1,135,388.00	\$94,699.00	\$94,699.00	\$94,699.00	\$94,699.00	\$94,699.00	\$94,699.00	\$94,699.00	\$94,699.00	\$94,699.00	\$94,699.00	
369001	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.02	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	
361002	Periodísticas y publicaciones oficiales	\$192,500.00	\$0.00	\$20,000.00	\$10,000.00	\$25,000.00	\$0.00	\$0.03	\$50,000.00	\$0.00	\$72,500.00	\$15,000.00	
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	\$0.03	\$15,000.00	\$0.00	\$0.00	\$14,000.00	
371001	Alquileres y demás	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.03	\$30,000.00	\$0.00	\$0.00	\$0.00	
372001	Planes temporales	\$106,000.00	\$3,000.00	\$53,000.00	\$9,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$3,000.00	
373001	Vehículos en el país	\$83,500.00	\$5,000.00	\$14,000.00	\$8,000.00	\$7,000.00	\$8,500.00	\$6,500.00	\$6,500.00	\$5,000.00	\$5,000.00	\$5,000.00	
376001	Vehículos en el extranjero	\$3,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	
381001	Gastos de ceremonial	\$1,054,182.00	\$25,000.00	\$89,000.00	\$81,000.00	\$86,000.00	\$86,000.00	\$86,000.00	\$118,000.00	\$118,000.00	\$126,000.00	\$141,000.00	
382001	Gastos de orden social	\$60,000.00	\$0.00	\$5,000.00	\$5,000.00	\$10,000.00	\$5,000.00	\$5,000.00	\$10,000.00	\$5,000.00	\$10,000.00	\$5,000.00	
383001	Correspondencia y telegramas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	
382001	Pago de ISR	\$1,913,728.00	\$6,930.00	\$9,450.00	\$10,080.00	\$11,970.00	\$13,880.00	\$15,120.00	\$16,750.00	\$18,270.00	\$15,120.00	\$17,771,348.00	
392006	Pago de derechos	\$661,000.00	\$5,000.00	\$121,000.00	\$52,000.00	\$88,000.00	\$32,000.00	\$156,000.00	\$40,000.00	\$9,000.00	\$165,000.00	\$20,000.00	
398001	Impuesto sobre nómina y otros que se devén de una relación laboral	\$3,071,671.00	\$199,55* 00	\$200,668.00	\$202,220.00	\$206,454.00	\$209,151.00	\$209,603.00	\$306,239.00	\$211,223.00	\$213,381.00	\$213,173.00	
399006	Otros servicios generales	\$741,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$146,000.00	\$0.00	\$136,000.00	\$12,000.00	\$60,000.00	
4000	Transferencias, estipendios, subsidios y otras ayudas	\$366,600.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$78,500.00	\$60,000.00	
442001	Bienes	\$356,500.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$78,500.00	\$60,000.00	
6000	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	
8000	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	Inversiones Financieras y otras Provisiones	\$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	
799004	Provisión para erogaciones excepcionales	\$4,075,149.00	\$0.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.03	\$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	
	Balanza Total	\$118,362,371.00	\$6,838,899.00	\$5,641,441.00	\$14,772,208.00	\$9,748,680.00	\$9,699,092.00	\$8,678,229.00	\$11,810,701.90	\$8,266,768.00	\$8,897,182.00	\$12,238,112.00	\$117,178,017.00

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.
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Ing. Juan Manuel Meneses Monroy
Director de Administración

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

Dr. Francisco Marroquín Gutiérrez
Rector



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	Presupuesto anual aprobado	Calendarizado Anual											
			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	\$3,998,199.00	\$4,057,827.00	\$4,239,823.00	\$4,129,727.00	\$4,140,707.00	\$4,162,860.00	\$4,199,432.00	\$4,197,450.00	\$4,199,764.00	\$8,461,820.00
113001	Sueldos Entes	\$40,584,895.00	\$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	\$3,449,085.00	\$3,451,610.00	\$3,452,710.00	\$3,455,728.00
132002	Gratificación de Fin de Año	\$4,509,449.00	\$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 de Seguridad Social	\$4,073,883.00	\$317,952.00	\$318,936.00	\$321,278.00	\$326,093.00	\$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	\$107,153.00	\$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	\$166,569.00	\$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	\$107,958.00	\$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	\$1,915,057.00	\$6,930.00	\$79,450.00	\$235,080.00	\$10,080.00	\$11,970.00	\$13,860.00	\$15,120.00	\$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	\$15,120.00	\$15,750.00	\$18,270.00	\$15,120.00	\$15,750.00	\$1,259,870.00
	Suma Total	\$55,610,805.00	\$3,947,078.00	\$4,047,641.00	\$4,233,279.00	\$4,067,507.00	\$4,251,793.00	\$4,143,587.00	\$4,155,827.00	\$4,178,410.00	\$4,217,702.00	\$4,212,570.00	\$4,433,321.00	\$9,721,690.00

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Elaboró

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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	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	Servicios Personales	\$28,788,038.00	\$477,330.00	\$78,293.00	\$5,055,653.00	\$2,828,503.00	\$2,638,609.00	\$2,662,782.00	\$2,810,002.00	\$2,803,190.00	\$2,603,190.00	\$2,913,980.00	\$2,897,935.00	\$1,218,571.00
113001	Sueldos Entes	\$27,023,945.00	\$477,330.00	\$78,293.00	\$3,291,580.00	\$2,828,503.00	\$2,638,609.00	\$2,662,782.00	\$2,810,002.00	\$2,803,190.00	\$2,603,190.00	\$2,913,980.00	\$2,897,935.00	\$1,218,571.00
132002	Gratificación de Fin de Año	\$35,438.00	\$0.00	\$0.00	\$35,438.00	\$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	\$808,475.00	\$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	\$400,993.00	\$0.00	\$0.00	\$400,993.00	\$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 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		\$28,788,038.00	\$477,330.00	\$78,293.00	\$5,055,653.00	\$2,828,503.00	\$2,638,609.00	\$2,662,782.00	\$2,810,002.00	\$2,803,190.00	\$2,603,190.00	\$2,913,980.00	\$2,897,935.00	\$1,218,571.00

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Elaboró

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Universidad Politécnica de Pachuca
Segunda Sesión Extraordinaria, 2024

Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2024
Ingresos Propios



JGSE.7.4

Fecha de la Sesión: 30/enero/2024

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	Servicios Personales	\$11,058,167.00	\$18,000.00	\$23,500.00	\$28,000.00	\$36,000.00	\$44,000.00	\$52,000.00	\$3,354,194.00	\$50,000.00	\$59,000.00	\$57,000.00	\$3,043,024.00	\$4,293,449.00
113001	Sueldos Entes	\$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	Primas de Vacaciones, Dominical y Gratificación de Fin de Año	\$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	Gratificación de Fin de Año	\$4,509,449.00	\$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 de Seguridad Social	\$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
141004	Aportaciones al Seguro de Cesantía en Edad Avanzada y Vejez	\$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 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
143001	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
2000	Materiales y Suministros	\$3,250,717.00	\$76,000.00	\$388,500.00	\$427,968.00	\$765,257.00	\$700,100.00	\$378,792.00	\$74,500.00	\$113,500.00	\$87,000.00	\$117,500.00	\$63,600.00	\$58,000.00
211001	Material de oficina	\$367,050.00	\$0.00	\$0.00	\$367,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211002	Gastos de oficina	\$27,600.00	\$0.00	\$0.00	\$1,500.00	\$6,600.00	\$3,000.00	\$1,500.00	\$1,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$1,500.00	\$3,000.00
212001	Materiales y útiles de impresión y reproducción	\$32,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$8,000.00	\$7,500.00	\$0.00	\$5,000.00	\$0.00	\$6,500.00	\$0.00	\$0.00
214001	Material para bienes informáticos	\$293,607.00	\$0.00	\$0.00	\$0.00	\$293,607.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216001	Material de limpieza	\$386,292.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$44,500.00	\$41,792.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
217001	Material didáctico	\$137,693.00	\$0.00	\$0.00	\$135,693.00	\$0.00	\$2,000.00	\$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	\$6,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$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	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00
245001	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00
246001	Material eléctrico	\$111,000.00	\$0.00	\$10,000.00	\$30,000.00	\$11,000.00	\$20,000.00	\$25,000.00	\$0.00	\$10,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00
246002	Material electrónico	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247001	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
249001	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	\$5,000.00
252001	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicina y productos farmacéuticos	\$132,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$114,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y suministros médicos	\$125,875.00	\$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	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
261001	Combustibles y lubricantes vehículos y equipos terrestres	\$240,000.00	\$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
271001	Vestuario y uniformes	\$45,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
272001	Prendas protección	\$43,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$19,000.00	\$0.00	\$3,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
273001	Artículos deportivos	\$25,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00
291001	Herramientas menores	\$81,600.00	\$0.00	\$13,000.00	\$2,600.00	\$1,000.00	\$50,000.00	\$12,500.00	\$0.00	\$1,000.00	\$0.00	\$1,500.00	\$0.00	\$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	\$5,000.00	\$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	\$15,000.00	\$0.00	
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	\$0.00	\$14,000.00	\$0.00	
371001	Pasajes aéreos	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
372001	Pasajes terrestres	\$106,000.00	\$3,000.00	\$53,000.00	\$9,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$3,000.00	\$5,000.00	\$5,000.00	\$3,000.00	\$6,500.00	\$5,000.00
375001	Viáticos en el país	\$83,500.00	\$5,000.00	\$14,000.00	\$8,000.00	\$7,000.00	\$7,000.00	\$6,500.00	\$6,500.00	\$5,000.00	\$6,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
378001	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	\$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	\$86,000.00	\$35,500.00	\$42,000.00	\$118,500.00	\$111,000.00	\$125,000.00	\$141,000.00	\$211,192.00	\$5,000.00
382001	Gastos de orden social	\$80,000.00	\$10,000.00	\$5,000.00	\$5,000.00	\$10,000.00	\$5,000.00	\$5,000.00	\$10,000.00	\$5,000.00	\$10,000.00	\$5,000.00	\$10,000.00	\$5,000.00	\$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	\$0.00	\$0.00	\$0.00
392001	Pago de ISR	\$511,478.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$511,478.00
392006	Pago de derechos	\$861,000.00	\$5,000.00	\$121,000.00	\$52,000.00	\$86,000.00	\$32,000.00	\$156,000.00	\$40,000.00	\$9,000.00	\$165,000.00	\$15,000.00	\$160,000.00	\$20,000.00	
398001	Impuesto sobre nómina y otros que se deriven de una relación laboral	\$3,071,671.00	\$199,551.00	\$200,568.00	\$202,220.00	\$205,454.00	\$209,151.00	\$209,603.00	\$309,239.00	\$211,226.00	\$213,381.00	\$213,173.00	\$305,407.00	\$592,698.00	
399006	Otros servicios generales	\$741,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$146,000.00	\$0.00	\$136,000.00	\$12,000.00	\$80,000.00	\$355,000.00	\$0.00	
4000	Transferencias, asignaciones, subsidios y otras ayudas	\$358,500.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$78,500.00	\$60,000.00	\$0.00		
442001	Becas	\$358,500.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$78,500.00	\$60,000.00	\$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 Provisiones	\$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	\$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	\$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		\$33,963,528.00	\$1,414,490.00	\$1,515,507.00	\$5,483,276.00	\$1,852,150.00	\$1,805,690.00	\$1,768,834.00	\$4,664,872.00	\$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.

Elaboró

Ing. Juan Manuel Montes Monroy
Director de Planeación

Revisó

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

Autorizó

Dr. Francisco Marroquín Gutiérrez
Rector