



UNIVERSIDAD POLITÉCNICA DE FRANCISCO I. MADERO
IX Sesión Extraordinaria, 2023
Resumen Calendarizado del Anteproyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2024
Consolidado



Fecha de la Sesión: 13/Octubre/2023

JOSE.71

Capítulo/ partida	Descripción	Presupuesto anual programado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	Servicios Personales	\$57,898,625.00	\$3,755,718.00	\$4,988,530.00	\$5,811,643.00	\$4,402,287.00	\$7,916,516.00	\$4,402,289.00	\$5,811,636.00	\$4,652,063.00	\$3,595,182.00	\$4,650,736.00	\$3,594,182.00	\$3,188,773.00
11000	Servicios	\$38,594,435.00	\$3,442,491.00	\$3,712,419.00	\$3,442,419.00	\$3,442,419.00	\$3,442,419.00	\$3,442,419.00	\$3,442,419.00	\$3,442,419.00	\$3,442,419.00	\$3,442,419.00	\$3,442,419.00	\$3,442,419.00
132001	Prima Vacacional y dominical	\$2,729,331.00	\$0.00	\$0.00	\$3,05,661.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,423,670.00
132002	Certificación anual	\$6,132,980.00	\$0.00	\$0.00	\$3,083,510.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
140002	Aportaciones al IMSS	\$4,141,989.50	\$344,299.00	\$313,975.00	\$313,023.00	\$341,599.00	\$313,023.00	\$341,599.00	\$313,023.00	\$341,599.00	\$313,023.00	\$341,599.00	\$313,023.00	\$341,599.00
141004	Aportaciones al seguro de cesantía en edad avanzada y vejez	\$2,698,342.00	\$0.00	\$32,7593.00	\$0.00	\$341,638.00	\$0.00	\$341,638.00	\$0.00	\$568,876.00	\$0.00	\$559,633.00	\$0.00	\$559,633.00
142002	Aportaciones a la FOMAVIT	\$7,370,793.00	\$0.00	\$37,862,00.00	\$0.00	\$37,862,00.00	\$0.00	\$37,862,00.00	\$0.00	\$403,453.00	\$0.00	\$397,144.00	\$0.00	\$397,087.00
142003	Aportaciones al S.A.R.A.R.	\$25,013,400.00	\$0.00	\$25,013,400.00	\$0.00	\$25,013,400.00	\$0.00	\$25,013,400.00	\$0.00	\$25,013,400.00	\$0.00	\$25,013,400.00	\$0.00	\$25,013,400.00
2000	Materiales y Suministros	\$2,749,736.00	\$2,400.00	\$448,300.00	\$297,419.00	\$436,279.00	\$187,237.00	\$85,323.00	\$123,800.00	\$221,688.00	\$121,518.00	\$820,737.00	\$200,657.00	\$44,409.00
21001	Materiales de Oficina	\$277,835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$277,835.00	\$0.00	\$0.00
21002	Gastos de Oficina	\$72,000.00	\$5,000.00	\$6,500.00	\$6,000.00	\$6,500.00	\$5,000.00	\$7,000.00	\$5,000.00	\$6,500.00	\$6,200.00	\$6,500.00	\$6,500.00	\$4,400.00
21003	Muebles de oficina, estantería y equipo de administración	\$4,400.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Materiales y útiles consumibles para el procesamiento en equipos y bienes informáticos	\$175,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,000.00	\$0.00	\$0.00	\$0.00
22002	Materiales de Limpieza	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22003	Materiales de Limpieza	\$22,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22001	Alimentación de Personas	\$120,000.00	\$3,000.00	\$46,800.00	\$0.00	\$126,240.00	\$0.00	\$0.00	\$0.00	\$46,800.00	\$0.00	\$0.00	\$0.00	\$0.00
22001	Alimentación de animales	\$153,000.00	\$0.00	\$0.00	\$3,000.00	\$4,000.00	\$58,000.00	\$3,000.00	\$4,000.00	\$38,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
23001	Productos agrícolas	\$225,000.00	\$0.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,000.00	\$0.00
23002	Productos pecuarios	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23003	Productos forestales	\$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
23004	Productos de madera	\$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
23001	Productos textiles	\$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
24001	Productos minerales no metálicos	\$25,430.00	\$0.00	\$0.00	\$0.00	\$25,430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$21,750.00	\$0.00	\$0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,250.00	\$0.00	\$0.00
244001	Madera y productos de madera	\$13,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,075.00	\$695.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00
245001	Vidrios y productos de vidrio	\$20,000.00	\$0.00	\$0.00	\$0.00	\$8,300.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$1,700.00	\$4,250.00	\$0.00	\$0.00
246001	Materiales eléctricos	\$32,824.00	\$0.00	\$0.00	\$0.00	\$4,597.00	\$1,425.00	\$17,244.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246002	Materiales electrónicos	\$15,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$5,250.00	\$0.00	\$3,000.00	\$0.00
247001	Artículos metálicos para la construcción	\$46,841.00	\$0.00	\$0.00	\$0.00	\$13,341.00	\$0.00	\$34,000.00	\$14,605.00	\$1,064.00	\$0.00	\$16,887.00	\$0.00	\$0.00
248001	Materiales complementarios	\$13,050.00	\$0.00	\$0.00	\$0.00	\$7,250.00	\$0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$1,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25001	Sustancias Químicas	\$50,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$215,000.00	\$0.00	\$0.00	\$215,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$39,895.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$12,465.00	\$12,465.00	\$7,500.00	\$0.00	\$12,465.00	\$0.00
254001	Materiales, accesorios y suministros médicos	\$6,762.00	\$0.00	\$0.00	\$0.00	\$3,381.00	\$0.00	\$0.00	\$3,381.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales, accesorios y suministros de laboratorio	\$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
256001	Fibras sintéticas, hules, plásticos y derivados	\$11,606.00	\$0.00	\$0.00	\$0.00	\$3,142.00	\$0.00	\$0.00	\$4,306.00	\$0.00	\$0.00	\$4,168.00	\$0.00	\$0.00
26001	Combustibles y Lubricantes para vehículos y equipos	\$480,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
27001	Indumentaria y uniformes	\$137,832.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,832.00	\$0.00	\$0.00
272001	Prendas de seguridad y protección personal	\$24,750.00	\$0.00	\$20,000.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29001	Herramientas Menores	\$58,922.00	\$0.00	\$20,000.00	\$70.00	\$77,796.00	\$2,317.00	\$6,948.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
292001	Refacciones y accesorios menores de edificación	\$17,990.00	\$0.00	\$0.00	\$0.00	\$8,995.00	\$0.00	\$0.00	\$8,995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$142,608.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,608.00	\$50,000.00	\$0.00	\$0.00
295001	Refacciones y accesorios menores de equipo e instrumental médico y de laboratorio	\$11,040.00	\$0.00	\$0.00	\$0.00	\$11,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros equipos	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	Servicios Generales	\$9,917,955.00	\$755,469.00	\$883,154.00	\$778,493.00	\$987,484.00	\$710,889.00	\$715,589.00	\$889,081.00	\$679,789.00	\$811,289.00	\$1,063,689.00	\$1,063,689.00	\$446,775.00
31001	Servicio de Energía Eléctrica	\$1,262,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$22,000.00	\$22,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00
312001	Cable	\$20,004.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$5,004.00
313001	Servicio de Agua	\$757,264.00	\$72,000.00	\$0,264.00	\$72,000.00	\$72,000.00	\$64,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$72,000.00

314001	Servicio Telefónico	\$72,980.00	\$6,080.00	\$6,080.00	\$6,080.00	\$6,080.00	\$6,080.00	\$6,080.00	\$6,080.00	\$6,080.00	\$6,080.00	\$6,080.00	\$6,080.00	\$6,080.00
316003	Trafico de Internet	\$55,200.00	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00
318001	Servicio Postal	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
326001	Arrendamiento de maquinaria, otros equipos y herramientas	\$80,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00
327001	Arrendamiento de activos intangibles	\$41,000.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
328009	Otros arrendamientos	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331001	Servicios legales	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
339002	Servicios de contabilidad, auditoria y servicios relacionados	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00	\$30,000.00	\$0.00	\$0.00
331003	Servicios de consultoría y asesoría	\$400,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$144,000.00	\$0.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$150,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$0.00
336001	Servicio de apoyo administrativo: fotocopiado e impresión	\$81,600.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00
338001	Servicios de Vigilancia	\$1,080,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00
339001	Estudios e investigaciones	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
339003	Servicios integrados	\$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
345001	Seguros	\$25,000.00	\$28,000.00	\$34,000.00	\$7,000.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	\$14,000.00	\$14,000.00	\$33,088.00
345004	Seguros facultativos	\$98,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$11,200.00	\$200.00	\$1,300.00	\$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	\$1,000.00
353001	Instalación, reparación y mantenimiento de bienes informáticos	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$242,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00
357001	Mantenimiento de maquinaria y equipos	\$36,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00
358001	Servicios de limpieza y manejo de desechos	\$2,480,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$240,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$240,000.00	\$200,000.00
359001	Servicios de jardinería y fumigación	\$11,054.00	\$0.00	\$0.00	\$0.00	\$34,014.00	\$0.00	\$43,014.00	\$0.00	\$0.00	\$0.00	\$34,026.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$194,300.00	\$33,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$3,500.00	\$2,400.00	\$0.00	\$3,500.00	\$135,000.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes comerciales, para promover la venta de bienes o servicios	\$139,000.00	\$0.00	\$100,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
365001	Servicios de la industria gráfica: del sonido y del video	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Viajes en el país	\$89,320.00	\$1,780.00	\$10,000.00	\$33,200.00	\$18,080.00	\$50,200.00	\$32,100.00	\$17,980.00	\$9,700.00	\$31,400.00	\$11,780.00	\$10,800.00	\$2,200.00
381001	Compras, Comisiones	\$42,000.00	\$0.00	\$3,000.00	\$10,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
392006	Pago de derechos	\$45,000.00	\$1,200.00	\$21,600.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	\$2,400.00	\$4,800.00	\$2,400.00	\$2,400.00	\$3,600.00	\$0.00
398001	Impuesto sobre nóminas y otros que se derivan de una relación laboral	\$15,26,38.00	\$127,409.00	\$127,410.00	\$127,410.00	\$127,410.00	\$127,409.00	\$127,409.00	\$127,409.00	\$127,409.00	\$127,409.00	\$127,409.00	\$127,409.00	\$124,996.00
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		\$70,475,553.00	\$4,564,387.00	\$5,014,984.00	\$6,224,543.00	\$5,796,041.00	\$4,414,782.00	\$5,713,129.00	\$4,829,819.00	\$5,553,880.00	\$4,417,989.00	\$6,254,938.00	\$4,785,528.00	\$12,772,848.00

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

Nota:

amente capítulos y partidas que cuenten con programación de presupuesto.

a: por fuente de financiamiento y consolidación.

3. Los formatos no deben ser modificados en su estructura y formulas.

Elaboró

 Lic. Aurora de la Paz Serrano Escamilla
 Jefa del Departamento de Planeación y Presupuesto

Revisó

 Lic. Baldermar Lozano Torres
 Encargado de la Dirección de Planeación y Evaluación

Autorizó

 Dr. Leocicio Matamoros Arce
 Rector



UNIVERSIDAD POLITÉCNICA DE FRANCISCO I. MADERO
IX Sesión Extraordinaria, 2023
Resumen Calendarizado del Anteproyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2024
Recursos Fiscales



JCSE.7.2

Capítulo/ partida	Descripción	Presupuesto anual programado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	Servicios Personales	\$29,042,113.00	\$2,015,217.00	\$2,499,232.00	\$2,315,217.00	\$2,264,721.00	\$1,766,381.00	\$2,264,721.00	\$1,766,381.00	\$2,500,682.00	\$1,760,325.00	\$2,489,840.00	\$1,760,325.00	\$5,640,071.00
113001	Sueldos	\$19,575,367.00	\$1,827,495.00	\$1,827,495.00	\$1,827,495.00	\$1,578,659.00	\$1,578,659.00	\$1,578,659.00	\$1,578,659.00	\$1,578,659.00	\$1,578,659.00	\$1,578,659.00	\$1,578,659.00	\$1,463,610.00
132001	Prima Vacacional y dominical	\$1,461,399.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,261,399.00
132002	Gratificación Anual	\$2,104,878.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,004,878.00
141002	Aportaciones al IMSS	\$2,216,328.00	\$187,722.00	\$175,609.00	\$187,722.00	\$181,666.00	\$187,722.00	\$181,666.00	\$187,722.00	\$187,722.00	\$181,666.00	\$187,722.00	\$181,666.00	\$187,723.00
141004	Aportaciones al seguro de cesantía en edad avanzada y vejez	\$1,966,142.00	\$0.00	\$214,489.00	\$0.00	\$218,063.00	\$0.00	\$218,063.00	\$0.00	\$443,275.00	\$0.00	\$436,126.00	\$0.00	\$436,126.00
142002	Aportaciones a INFONAVIT	\$1,227,143.00	\$0.00	\$201,171.00	\$0.00	\$204,524.00	\$0.00	\$204,524.00	\$0.00	\$207,876.00	\$0.00	\$204,524.00	\$0.00	\$204,524.00
143001	Aportaciones al S.A.R.	\$490,856.00	\$0.00	\$80,468.00	\$0.00	\$81,809.00	\$0.00	\$81,809.00	\$0.00	\$83,150.00	\$0.00	\$81,809.00	\$0.00	\$81,811.00
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	\$279,113.00	\$39,040.00	\$28,304.00	\$3,040.00	\$20,047.00	\$3,040.00	\$3,040.00	\$20,047.00	\$3,040.00	\$3,040.00	\$20,053.00	\$3,040.00	\$133,382.00
312001	Gas	\$5,094.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,094.00
313001	Servicio de Agua	\$61,264.00	\$36,000.00	\$25,264.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
314001	Servicio Telefónico Tradicional	\$36,480.00	\$3,040.00	\$3,040.00	\$3,040.00	\$3,040.00	\$3,040.00	\$3,040.00	\$3,040.00	\$3,040.00	\$3,040.00	\$3,040.00	\$3,040.00	\$3,040.00
358001	Servicios de limpieza y manejo de desechos	\$125,248.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,248.00
359001	Servicios de jardinería y fumigación	\$51,027.00	\$0.00	\$0.00	\$0.00	\$17,007.00	\$0.00	\$0.00	\$17,007.00	\$0.00	\$0.00	\$17,013.00	\$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		\$29,321,226.00	\$2,054,257.00	\$2,527,536.00	\$2,318,257.00	\$2,284,769.00	\$1,769,421.00	\$2,267,761.00	\$1,786,428.00	\$2,503,722.00	\$1,763,365.00	\$2,508,893.00	\$1,763,365.00	\$5,773,453.00

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

Nota:

- Los **capítulos y partidas** que cuenten con programación de presupuesto, se **elaboran por fuente de financiamiento y consolidada**.
- Los formatos **no deben ser modificados** en su estructura y fórmulas.

Elaboró

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Jefa del Departamento de Planeación y Presupuesto

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UNIVERSIDAD POLITÉCNICA DE FRANCISCO I. MADRO
IX Sesión Extraordinaria, 2023
Resumen Calendarizado del Anteproyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2024
Recursos Federales



Fecha de la Sesión: 13/Octubre/2023

JOSE 7.3

Capítulo/ partida	Descripción	Presupuesto anual programado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	Servicios Personales	\$26,661,634.00	\$1,741,501.00	\$2,069,298.00	\$1,786,426.00	\$2,127,566.00	\$1,750,255.00	\$2,137,690.00	\$1,750,255.00	\$2,151,401.00	\$1,744,857.00	\$2,141,896.00	\$1,743,857.00	\$4,436,824.00
110001	Salarios	\$19,019,088.00	\$1,584,924.00	\$1,584,924.00	\$1,584,924.00	\$1,584,924.00	\$1,584,924.00	\$1,584,924.00	\$1,584,924.00	\$1,584,924.00	\$1,584,924.00	\$1,584,924.00	\$1,584,924.00	\$1,584,924.00
132001	Prima Vacacional y dominical	\$1,267,932.00	\$0.00	\$0.00	\$105,661.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,162,271.00
132002	Gratificación Anual	\$2,113,226.00	\$0.00	\$0.00	\$890,510.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,222,716.00
141002	Aportaciones al IMSS	\$1,925,681.00	\$156,577.00	\$138,366.00	\$145,331.00	\$179,833.00	\$165,331.00	\$159,833.00	\$165,331.00	\$167,331.00	\$119,833.00	\$164,331.00	\$158,833.00	\$164,331.00
141004	Aportaciones al seguro de cesantía en edad avanzada y vejez	\$732,801.00	\$0.00	\$113,104.00	\$0.00	\$123,575.00	\$0.00	\$123,507.00	\$0.00	\$125,601.00	\$0.00	\$123,507.00	\$0.00	\$123,507.00
142002	Aportaciones a INFONAVIT	\$114,369.00	\$0.00	\$177,450.00	\$0.00	\$192,620.00	\$0.00	\$192,620.00	\$0.00	\$195,777.00	\$0.00	\$192,620.00	\$0.00	\$192,563.00
143001	Aportaciones al SAT	\$459,278.00	\$0.00	\$75,454.00	\$0.00	\$76,514.00	\$0.00	\$76,514.00	\$0.00	\$77,768.00	\$0.00	\$76,514.00	\$0.00	\$76,514.00
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	\$2,659,592.00	\$39,040.00	\$39,040.00	\$39,040.00	\$39,040.00	\$39,040.00	\$39,040.00	\$39,040.00	\$39,040.00	\$39,040.00	\$39,040.00	\$39,040.00	\$39,040.00
311001	Servicio de Energía Eléctrica	\$855,030.00	\$0.00	\$0.00	\$0.00	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00
313001	Servicio de Agua	\$432,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00
314001	Servicio Telefónico Tradicional	\$36,460.00	\$3,040.00	\$3,040.00	\$3,040.00	\$3,040.00	\$3,040.00	\$3,040.00	\$3,040.00	\$3,040.00	\$3,040.00	\$3,040.00	\$3,040.00	\$3,040.00
316003	Servicios de Internet	\$414,030.00	\$0.00	\$0.00	\$0.00	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00
338001	Servicios de Vigilancia	\$910,030.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00
345001	Seguros	\$61,095.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
359001	Servicios de jardinería y fumigación	\$51,077.00	\$0.00	\$0.00	\$0.00	\$17,007.00	\$0.00	\$0.00	\$17,007.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4000	Transferencias, asignaciones, subsídios 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		\$29,321,326.00	\$1,780,541.00	\$2,128,338.00	\$1,775,466.00	\$2,124,613.00	\$1,750,255.00	\$2,140,738.00	\$1,750,255.00	\$2,151,441.00	\$1,744,857.00	\$2,141,897.00	\$1,743,857.00	\$4,703,949.00

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

Nota:

1. Los capitulos y partidas que cuenten con programación de presupuesto.

2. Los formatos no deben ser modificados en su estructura y fórmulas.

3. Los formatos no deben ser modificados en su estructura y fórmulas.

Elaboró

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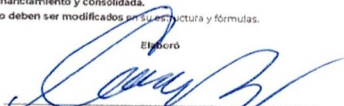
Capítulo/ partida		Descripción	Presupuesto anual programado	Calendarizado Anual												Fecha de la Sesión: 13/Octubre/2023	
				Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre		
1000	Servicios Personales	\$2,894,878.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,894,878.00		
12000	Contratación Anual	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,004,878.00		
2000	Materiales y Suministros	\$2,749,138.00	\$52,400.00	\$448,360.00	\$0.00	\$0.00	\$146,270.00	\$187,237.00	\$95,321.00	\$123,800.00	\$221,688.00	\$121,510.00	\$626,737.00	\$208,667.00	\$44,409.03		
21000	Material de Oficina	\$27,835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,835.00	\$0.00	\$0.00		
21002	Gastos de Oficina	\$72,000.00	\$5,000.00	\$6,500.00	\$6,200.00	\$6,500.00	\$6,500.00	\$6,000.00	\$7,700.00	\$5,600.00	\$6,500.00	\$4,200.00	\$6,500.00	\$6,800.00	\$4,400.00		
21003	Muebles de oficina, estantería y equipo de administración	\$4,400.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
21400	Material y útiles consumibles para el procesamiento en equipos y bienes informáticos	\$175,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00	\$0.00	\$0.00		
21600	Material de Limpieza	\$4,465.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,465.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
21700	Material Didáctico	\$223,848.00	\$0.00	\$48,800.00	\$0.00	\$0.00	\$125,248.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
22100	Alimentación de Personas	\$100,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$4,000.00	\$58,000.00	\$3,000.00	\$4,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00		
22200	Alimentación de animales	\$183,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00	\$0.00		
23000	Productos agrícolas	\$0.00	\$0.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
23002	Productos pecuarios	\$40,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00		
24100	Productos minerales no metálicos	\$0.00	\$0.00	\$0.00	\$0.00	\$25,430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
24200	Cemento y productos de concreto	\$21,750.00	\$0.00	\$0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,250.00	\$0.00	\$0.00		
24400	Madera y productos de madera	\$13,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00		
24500	Vidrio y productos de vidrio	\$21,900.00	\$0.00	\$0.00	\$0.00	\$8,300.00	\$80.00	\$6,800.00	\$0.00	\$0.00	\$0.00	\$1,700.00	\$4,260.00	\$0.00	\$0.00		
24600	Material Eléctrico	\$32,824.00	\$0.00	\$0.00	\$0.00	\$4,597.00	\$1,655.00	\$17,344.30	\$129.00	\$9,399.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
24602	Artículos metálicos para la construcción	\$5,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$5,250.00	\$0.00	\$3,000.00	\$0.00		
24700	Artículos complementarios	\$46,840.00	\$0.00	\$0.00	\$0.00	\$13,340.00	\$0.00	\$949.00	\$14,600.00	\$1,064.00	\$0.00	\$16,860.00	\$0.00	\$0.00	\$0.00		
24800	Materiales complementarios	\$13,050.00	\$0.00	\$0.00	\$0.00	\$7,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
24900	Otros materiales y artículos de construcción y reparación	\$1,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
25000	Fertilizantes Químicos	\$50,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
25200	Plaguicidas, Abonos y Fertilizantes	\$215,000.00	\$0.00	\$0.00	\$215,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
25300	Fármacos y Productos Farmacéuticos	\$99,866.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$3,000.00	\$0.00	\$7,500.00	\$12,465.00	\$12,465.00	\$7,500.00	\$0.00	\$12,465.00	\$0.00		
25400	Material, accesorios y suministros médicos	\$6,762.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,381.00	\$0.00	\$0.00	\$0.00	\$3,381.00	\$0.00	\$0.00	\$0.00	\$0.00		
25600	Fibras sintéticas, hilos, hilados y derivados	\$11,616.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,342.00	\$0.00	\$0.00	\$4,306.00	\$0.00	\$0.00	\$4,306.00	\$0.00	\$0.00		
26100	Combustibles y lubricantes para vehículos y equipos terrestres	\$460,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00		
27000	Vestuario y uniformes	\$137,192.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,192.00	\$0.00		
27200	Prendas de seguridad y protección personal	\$24,750.00	\$0.00	\$20,000.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
27300	Artículos Deportivos	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00		
29100	Instalaciones Menores	\$58,922.00	\$0.00	\$20,000.00	\$70.00	\$17,786.00	\$0.00	\$2,017.00	\$6,968.00	\$0.00	\$1,079.00	\$0.00	\$9,832.00	\$0.00	\$0.00		
29200	Refacciones y accesorios menores de edificios	\$17,990.00	\$0.00	\$0.00	\$0.00	\$8,995.00	\$0.00	\$0.00	\$0.00	\$8,995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
29400	Refacciones y accesorios menores de equipo de computo y tecnologías de la información	\$142,698.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,688.00	\$50,000.00	\$0.00	\$0.00	\$0.00		
29600	Refacciones y accesorios menores de equipo e instrumental médico y de laboratorio	\$11,042.00	\$0.00	\$0.00	\$0.00	\$1,042.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
29800	Refacciones y accesorios menores de maquinaria y otros equipos	\$65,000.00	\$0.00	\$65,000.00	\$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	\$6,978,490.00	\$677,389.00	\$820,810.00	\$733,410.00	\$680,390.00	\$437,809.00	\$442,809.00	\$581,583.00	\$406,709.00	\$559,209.00	\$782,169.00	\$646,809.00	\$246,268.00			
31000	Servicio de Energía Eléctrica	\$407,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
31001	Gas	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00		
31003	Servicio de Agua	\$244,000.00	\$0.00	\$0.00	\$0.00	\$36,000.00	\$36,000.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$36,000.00	\$36,000.00	\$36,000.00		
31600	Servicios de Internet	\$136,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
33800	Servicio Postal	\$3,500.00	\$0.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00		
32600	Arrendamiento de maquinaria, otros equipos y herramientas	\$80,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00		
32700	Arrendamiento de activos tangibles	\$41,000.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00		
32900	Otros Arrendam. entre	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
33100	Servicios legales	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$145,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$195,000.00	\$50,000.00	\$0.00	\$0.00		
331003	Servicios de consultoría y asesoría	\$406,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,000.00	\$0.00	\$0.00		
33400	Capacitación	\$150,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$144,000.00	\$0.00	\$0.00	\$190,000.00	\$0.00	\$0.00		

336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$816,000.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00
338001	Servicios de Vigilancia	\$270,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
339001	Estudios e Investigaciones	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
345001	Seguros	\$198,000.00	\$20,000.00	\$14,000.00	\$7,000.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
345004	Seguro facultativo	\$19,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$11,200.00	\$200.00	\$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	\$1,000.00	\$1,000.00
353001	Instalación, reparación y mantenimiento de bienes informáticos	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$242,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$36,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00
358001	Servicios de limpieza y manejo de desechos	\$2,354,752.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$240,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$240,000.00	\$74,752.00
359001	Servicios de jardinería y fumigación	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$194,300.00	\$33,000.00	\$0.00	\$16,800.00	\$0.00	\$0.00	\$3,900.00	\$2,400.00	\$0.00	\$3,500.00	\$135,000.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	\$139,000.00	\$0.00	\$100,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
365001	Servicios de la industria filmica del sonido y del video	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Videos en el país	\$189,220.00	\$1,780.00	\$10,000.00	\$33,200.00	\$18,080.00	\$10,200.00	\$32,300.00	\$17,980.00	\$9,700.00	\$71,400.00	\$11,780.00	\$10,800.00	\$2,200.00
383001	Congresos, Convenciones	\$420,000.00	\$0.00	\$3,000.00	\$10,000.00	\$0.00	\$5,000.00	\$1,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
392006	Pago de derechos	\$45,600.00	\$1,200.00	\$21,600.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	\$2,400.00	\$4,800.00	\$2,400.00	\$2,400.00	\$3,600.00	\$0.00
398001	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$1526,318.00	\$127,409.00	\$127,410.00	\$127,410.00	\$127,410.00	\$127,410.00	\$127,409.00	\$127,409.00	\$127,409.00	\$127,409.00	\$127,409.00	\$127,409.00	\$12,486.00
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		\$11,833,106.00	\$729,789.00	\$1,269,110.00	\$1,130,820.00	\$1,016,660.00	\$625,046.00	\$537,830.00	\$705,789.00	\$628,387.00	\$673,727.00	\$1,303,126.00	\$843,266.00	\$2,295,846.00

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

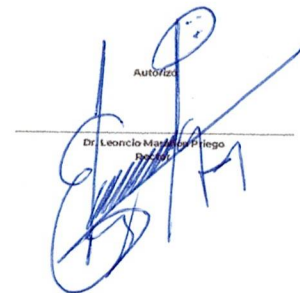
Nota:

1. **amente capítulos y partidas** que cuenten con programación de presupuesto.
2. **ar por fuente de financiamiento y consolidada.**
3. Los formatos **no deben ser modificados** en su estructura y fórmulas.

Elaboró

 Lic. Aurora de la Paz Serrano Escobar
 Jefa del Departamento de Planeación y Presupuesto

Revisó

 Lic. Baldemar Lozano Torres
 Encargado de la Dirección de Planeación y Evaluación

Autorizó

 Dr. Leoncio Martínez Priego
 Rector



UNIVERSIDAD POLITÉCNICA DE FRANCISCO I. MADERO
IX Sesión Extraordinaria, 2023
Resumen Calendarizado del Anteproyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2024
Otros Recursos



JGSE.7.5

Fecha de la Sesión: 13/Octubre/2023

Capítulo/ partida	Descripción	Presupuesto anual programado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	Servicios Personales	\$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	\$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		\$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

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

Nota:

1. **Únicamente capítulos y partidas** que cuenten con programación de presupuesto.
2. **Ar por fuente de financiamiento y consolidada.**
3. Los formatos **no deben ser modificados** en su estructura y fórmulas.

Elaboró

Lic. Aurora de la Paz Serrano Escamilla
Jefa del Departamento de Planeación y Presupuesto

Revisó

Lic. Baldemar Lozano Torres
Encargado de la Dirección de Planeación y Evaluación

Autofizó

Dr. Leoncio Marañón Pineda
Regente