



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA

PRESUPUESTO DE INGRESOS 2024

Calendarización Mensual por Origen de Recursos

Concepto	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total Anual
Recursos Propios													
51010401 - Intereses o Rendimientos Bancarios	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
73010101 - Derechos Escolares TSU	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00	22,375.00	22,375.00	22,375.00	22,375.00	267,500.00
73010102 - Derechos Cuatrimestrales TSU	95,437.00	95,437.00	95,437.00	95,439.00	91,750.00	91,750.00	91,750.00	205,478.10	130,015.63	96,875.00	96,875.00	96,875.00	1,283,118.73
73010103 - Cuota Cuatrimestral TSU	488,009.00	390,986.00	520,751.00	272,816.02	391,047.00	387,467.00	212,076.41	628,532.00	605,000.00	224,646.00	258,978.00	316,118.33	4,696,426.76
73010104 - Constancia de Terminación de Estudios	100.00	450.00	150.00	300.00	650.00	250.00	150.00	550.00	600.00	750.00	350.00	100.00	4,400.00
73010105 - Gastos Administrativos para Titulación Nivel TSU o Ingeniería	69,000.00	0.00	169,000.00	69,000.00	151,200.00	17,672.00	36,000.00	107,200.00	251,200.00	29,600.00	36,800.00	16,000.00	952,672.00
73010106 - Examen Extraordinario	280.00	280.00	280.00	104,160.00	280.00	280.00	280.00	104,160.00	280.00	280.00	280.00	104,160.00	315,000.00
73010107 - Constancia de Estudios	2,985.00	0.00	2,985.00	2,985.00	915.00	915.00	915.00	915.00	2,800.00	2,150.00	1,150.00	2,060.00	20,775.00
73010109 - Reposición de Gafette	1,050.00	850.00	660.00	200.00	200.00	180.00	200.00	200.00	200.00	50.00	130.00	100.00	4,020.00
73010110 - Kardex	9,600.00	2,850.00	4,740.00	150.00	1,240.00	300.00	2,400.00	2,300.00	1,500.00	1,050.00	750.00	600.00	27,480.00
73010111 - Carta Pasante	100.00	300.00	100.00	0.00	100.00	0.00	100.00	600.00	500.00	500.00	600.00	0.00	2,900.00
73010112 - Cursos	106,000.00	310,600.00	0.00	0.00	110,600.00	306,000.00	0.00	0.00	0.00	79,094.55	0.00	0.00	912,294.55
73010113 - Otros Ingresos	1,500.00	600.00	800.00	2,100.00	15,000.00	10,000.00	5,000.00	10,000.00	11,149.00	12,000.00	6,000.00	6,500.00	80,649.00
73010114 - Constancia de Título en Trámite	900.00	600.00	760.00	800.00	500.00	600.00	400.00	560.00	318.00	300.00	150.00	300.00	6,188.00
73010115 - Boleto transporte	234,524.00	230,000.00	250,818.00	85,000.00	55,000.00	115,000.00	155,000.00	102,000.00	180,000.00	281,030.00	191,818.00	50,600.00	1,930,790.00
73010116 - Derechos Cuatrimestrales Ingeniería	310,077.83	150,000.00	192,000.00	83,500.00	101,950.00	62,700.00	17,350.00	13,000.00	166,000.00	41,000.00	25,500.00	122,500.00	1,285,577.83
73010117 - Examen De INGRESO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	81,200.00	81,200.00	81,200.00	800.00	800.00	800.00	2,000.00	349,200.00
73010118 - Examen Médico	720.00	720.00	720.00	840.00	12,000.00	12,000.00	12,000.00	12,180.00	0.00	0.00	0.00	660.00	51,840.00
73010119 - Seguro Estudiantil Anual	540.00	540.00	540.00	540.00	78,300.00	78,300.00	78,300.00	78,300.00	2,160.00	2,160.00	2,160.00	2,160.00	324,000.00
73010120 - Derechos Escolares Ingeniería	500.00	0.00	0.00	0.00	13,000.00	0.00	0.00	113,720.00	162,000.00	9,500.00	5,000.00	0.00	303,720.00
73010121 - Cuota Cuatrimestral Ingeniería	685,250.00	746,047.00	735,292.11	594,556.00	647,244.71	168,967.04	435,360.00	796,495.00	759,983.67	396,169.00	570,048.54	563,109.00	7,098,522.06
73010123 - Ingresos Becas	25,000.00	67,706.85	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	342,706.85
73010124 - Examen TOELF	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
73010125 - Reposición de Certificado	420.00	420.00	460.00	300.00	600.00	350.00	350.00	700.00	550.00	350.00	350.00	350.00	5,200.00
73010126 - Certificado Parcial	550.00	350.00	350.00	350.00	550.00	350.00	350.00	350.00	550.00	350.00	350.00	350.00	4,800.00
73010127 - Recursamiento	1,725.00	1,725.00	1,150.00	1,150.00	8,050.00	8,050.00	7,475.00	7,475.00	8,050.00	8,050.00	8,050.00	7,475.00	68,425.00
73010128 - Reposición de Tarjetón Para Identificación Vehicular	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	4,140.00
73010130 - Reingreso	8,625.00	1,725.00	1,150.00	1,150.00	8,625.00	1,150.00	1,150.00	1,150.00	8,625.00	1,150.00	1,150.00	1,150.00	36,800.00
73010131 - Revalidación y equivalencia	575.00	575.00	575.00	575.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	575.00	575.00	10,350.00
73010132 - Réticula nuevo plan de estudios	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	13,800.00
73010133 - REMEDIAL	20,325.00	50,325.00	50,325.00	20,325.00	20,325.00	20,325.00	20,325.00	20,325.00	50,325.00	20,325.00	20,325.00	20,325.00	333,900.00
73010134 - RENTA DE ESPACIO Y DECORACIÓN GRADUACIÓN	180.00	180.00	180.00	180.00	180.00	33,300.00	33,300.00	180.00	37,980.00	37,980.00	180.00	180.00	144,000.00
73010135 - CONSTANCIA DE AFILIACIÓN AL IMSS	540.00	600.00	540.00	540.00	1,200.00	1,200.00	1,200.00	1,200.00	480.00	480.00	420.00	420.00	8,820.00
Total Ingresos Propios	2,094,757.83	2,084,111.85	2,085,008.11	1,392,201.02	1,843,101.71	1,449,701.04	1,244,026.41	2,340,165.10	2,432,586.30	1,298,159.55	1,279,159.54	1,365,037.33	20,908,015.77
Subsidio Federal													
83010203 - Ingreso por Subsidio Federal	2,665,403.34	2,665,403.34	2,665,403.34	2,665,403.34	2,665,403.33	2,665,403.33	2,665,403.33	2,665,403.33	2,665,403.33	2,665,403.33	2,665,403.33	2,665,403.33	31,984,840.00
Total Ingresos por Convenio Federal	2,665,403.34	2,665,403.34	2,665,403.34	2,665,403.34	2,665,403.33	31,984,840.00							
Subsidio Estatal													
83010204 - Ingreso por Subsidio Estatal	2,665,403.34	2,665,403.34	2,665,403.34	2,665,403.34	2,665,403.33	2,665,403.33	2,665,403.33	2,665,403.33	2,665,403.33	2,665,403.33	2,665,403.33	2,665,403.33	31,984,840.00
Total Ingresos por Convenio Estatal	2,665,403.34	2,665,403.34	2,665,403.34	2,665,403.34	2,665,403.33	31,984,840.00							
TOTAL	7,425,639.51	7,414,993.53	7,415,889.79	6,723,082.70	7,173,983.37	6,780,582.70	6,574,908.07	7,671,046.76	7,763,467.96	6,629,041.21	6,610,041.20	6,695,918.99	84,878,595.77



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA
PRESUPUESTO DE EGRESOS 2024

Calendarización Mensual por Capítulo y Origen de Recursos

Capítulo	Origen de Recursos												Total
	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
1000													
Federal	1,834,736.29	1,829,413.30	1,829,861.43	1,829,861.43	1,829,861.43	1,829,861.43	1,829,861.43	1,915,430.78	1,831,210.27	1,829,814.61	1,829,814.61	1,829,814.00	22,049,541.00
Estatal	1,834,736.29	1,829,413.30	1,829,861.43	1,829,861.43	1,829,861.43	1,829,861.43	1,829,861.43	1,915,430.78	1,831,210.27	1,829,814.61	1,829,814.61	1,829,814.00	22,049,541.00
Recursos Propios	1,143,317.83	1,143,317.83	1,143,317.83	1,143,317.83	1,143,317.83	1,143,317.83	1,143,317.82	1,143,317.82	1,143,317.82	1,143,317.82	1,143,317.82	1,143,317.82	13,719,813.90
Otros													
Total	4,812,790.40	4,802,144.42	4,803,040.69	4,803,040.69	4,803,040.69	4,803,040.69	4,803,040.69	4,974,179.38	4,805,738.35	4,802,947.04	4,802,947.04	4,802,945.82	57,818,895.90
2000													
Federal	127,340.25	127,340.25	127,340.25	105,783.73	105,783.73	105,783.73	102,803.50	102,803.50	102,803.50	163,593.22	163,593.22	163,593.22	1,498,562.10
Estatal	127,340.25	127,340.25	127,340.25	105,783.73	105,783.73	105,783.73	102,803.50	102,803.50	102,803.50	163,593.22	163,593.22	163,593.22	1,498,562.10
Recursos Propios													-
Otros													-
Total	254,680.50	254,680.50	254,680.50	211,567.47	211,567.47	211,567.47	205,607.00	205,607.00	205,607.00	327,186.43	327,186.43	327,186.43	2,997,124.19
3000													
Federal	939,817.66	1,001,588.90	1,001,588.89	651,544.87	651,544.87	651,544.87	614,734.51	614,734.51	614,734.51	564,967.77	564,967.77	564,967.77	8,436,736.90
Estatal	939,817.66	1,001,588.90	1,001,588.89	651,544.87	651,544.87	651,544.87	614,734.51	614,734.51	614,734.51	564,967.77	564,967.77	564,967.77	8,436,736.90
Recursos Propios	445,042.48	321,500.00	321,500.00	321,500.00	321,500.00	321,500.00	321,500.00	321,500.00	321,500.00	321,500.00	321,500.00	321,500.00	3,981,542.48
Otros													-
Total	2,324,677.80	2,324,677.80	2,324,677.79	1,624,589.74	1,624,589.74	1,624,589.74	1,550,969.02	1,550,969.02	1,550,969.02	1,451,435.54	1,451,435.54	1,451,435.54	20,855,016.29
4000													
Federal	-	-	-	-	-	-	-	-	-	-	-	-	-
Estatal	-	-	-	-	-	-	-	-	-	-	-	-	-
Recursos Propios	33,490.81	33,490.81	33,490.81	83,884.80	83,884.80	83,884.80	15,291.36	15,291.36	15,291.36	28,472.19	28,472.19	28,472.19	483,417.50
Otros													-
Total	33,490.81	33,490.81	33,490.81	83,884.80	83,884.80	83,884.80	15,291.36	15,291.36	15,291.36	28,472.19	28,472.19	28,472.19	483,417.50
5000													
Federal	-	-	-	-	-	-	-	-	-	-	-	-	-
Estatal	-	-	-	-	-	-	-	-	-	-	-	-	-
Recursos Propios	-	-	-	-	450,900.67	57,500.00	-	925,000.00	1,185,862.22	19,000.00	-	85,879.00	2,724,141.89
Otros													-
Total	-	-	-	-	450,900.67	57,500.00	-	925,000.00	1,185,862.22	19,000.00	-	85,879.00	2,724,141.89
Capítulos													
Federal	2,901,894.20	2,958,342.45	2,958,790.57	2,587,190.03	2,587,190.03	2,587,190.03	2,547,399.44	2,632,968.79	2,548,748.28	2,558,375.60	2,558,375.60	2,558,374.99	31,984,840.00
Estatal	2,901,894.20	2,958,342.45	2,958,790.57	2,587,190.03	2,587,190.03	2,587,190.03	2,547,399.44	2,632,968.79	2,548,748.28	2,558,375.60	2,558,375.60	2,558,374.99	31,984,840.00
Recursos Propios	1,621,851.12	1,498,308.64	1,498,308.64	1,548,702.63	1,999,603.30	1,606,202.63	1,480,109.18	2,405,109.18	2,665,971.40	1,512,290.01	1,493,290.01	1,579,169.02	20,908,915.77
Otros	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7,425,639.51	7,414,993.53	7,415,889.79	6,723,082.70	7,173,983.37	6,780,582.70	6,574,908.07	7,671,046.76	7,763,467.96	6,629,041.21	6,610,041.20	6,695,918.99	84,878,595.77



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA

PRESUPUESTO DE EGRESOS 2024

Resumen por partida del gasto

Capítulo 1000 "Servicios Personales"

Partida	Concepto	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total anual
11301	SUELDOS BASE	3,274,536.11	3,274,536.12	3,274,536.11	3,274,536.11	3,274,536.11	3,274,536.11	3,274,536.11	3,274,536.12	3,274,536.12	3,274,536.11	3,274,536.11	3,274,535.98	39,294,433.21
13204	PRIMA VACACIONAL Y DOMINICAL	218,302.43	218,302.43	218,302.43	218,302.43	218,302.43	218,302.43	218,302.43	218,302.43	218,302.43	218,302.43	218,302.43	218,302.20	2,619,628.88
13206	AGUINALDO	363,837.33	363,837.35	363,837.35	363,837.35	363,837.35	363,837.35	363,837.35	363,837.35	363,837.35	363,837.35	363,837.35	363,837.35	4,366,048.14
13409	COMPENSACIÓN POR ADQUISICIÓN DE MATERIAL DIDÁCTICO	63,101.44	63,101.44	63,101.44	63,101.44	63,101.44	63,101.44	63,101.44	63,101.44	63,101.44	63,101.44	63,101.44	63,101.30	757,217.09
14103	APORTACIONES AL IMSS	318,051.78	318,051.79	318,051.78	318,051.78	318,051.78	318,051.78	318,051.78	318,051.79	318,051.79	318,051.78	318,051.78	318,051.65	3,816,621.28
14202	APORTACIONES AL INFONAVIT	159,504.43	159,504.43	159,504.43	159,504.43	159,504.43	159,504.43	159,504.43	159,504.43	159,504.43	159,504.43	159,504.43	159,504.10	1,914,052.81
14301	APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO	170,666.61	170,666.61	170,666.61	170,666.61	170,666.61	170,666.61	170,666.61	170,666.61	170,666.61	170,666.61	170,666.61	170,666.52	2,047,999.25
15901	OTRAS PRESTACIONES	203,042.33	195,740.62	195,740.62	195,740.62	195,740.62	195,740.62	195,740.62	195,740.62	195,740.62	195,740.62	195,740.62	195,740.43	2,356,189.01
15905	GUARDERÍAS	36,508.54	36,508.54	36,508.54	36,508.54	36,508.54	36,508.54	36,508.54	36,508.54	36,508.54	36,508.54	36,508.54	36,508.54	438,102.54
15918	CANASTILLA MATERNAL	-	-	2,791.38	2,791.38	2,791.38	2,791.38	2,791.38	2,791.38	2,791.38	-	-	-	19,539.60
15921	AYUDA DE TESIS	1,895.10	1,895.10	-	-	-	-	-	-	-	-	-	-	3,790.20
15924	OTRAS PRESTACIONES AYUDAS DE LENTES	-	-	-	-	-	-	-	137,584.26	2,697.73	2,697.73	2,697.73	2,697.73	148,375.19
15925	OTRAS PERSTACIONES AYUDA DE APARATOS ORTOPÉDICOS	3,344.29	-	-	-	-	-	-	-	-	-	-	-	3,344.29
15926	UTILES ESCOLARES	-	-	-	-	-	-	-	33,554.42	-	-	-	-	33,554.42
T o t a l		4,812,790.40	4,802,144.42	4,803,040.69	4,803,040.69	4,803,040.69	4,803,040.69	4,803,040.69	4,974,179.38	4,805,738.35	4,802,947.04	4,802,947.04	4,802,945.82	57,818,895.90



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA

PRESUPUESTO DE EGRESOS 2024

Resumen por partida del gasto
Capítulo 2000 "Materiales y suministros"

Partida	Concepto													Total	
		Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic		
2100	MATERIALES DE ADMINISTRACIÓN														
1 21101	MATERIALES Y ÚTILES DE OFICINA	83,710.69	83,710.69	83,710.69	44,311.55	44,311.55	44,311.55	73,087.86	73,087.86	73,087.86	43,468.87	43,468.87	43,468.87	733,736.92	
2 21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y DE REPRODUCCIÓN	6,093.11	6,093.11	6,093.11	2,014.81	2,014.81	2,014.81	4,982.33	4,982.33	4,982.33	4,433.33	4,433.33	4,433.33	52,570.77	
3 21401	MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMÁTICOS	12,634.04	12,634.04	12,634.04	2,878.14	2,878.14	2,878.14	1,197.80	1,197.80	1,197.80	1,910.97	1,910.97	1,910.97	55,862.86	
6 21601	MATERIAL DE LIMPIEZA	19,434.50	19,434.50	19,434.50	19,851.52	19,851.52	19,851.52	20,051.73	20,051.73	20,051.73	16,910.89	16,910.89	16,910.89	228,745.92	
		121,872.34	121,872.34	121,872.34	69,056.03	69,056.03	69,056.03	99,319.73	99,319.73	99,319.73	66,724.06	66,724.06	66,724.06	1,070,916.46	
2200	ALIMENTOS Y UTENSILIOS														
22104	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES DE LAS DEP.	31,319.24	31,319.24	31,319.24	30,936.33	30,936.33	30,936.33	25,909.53	25,909.53	25,909.53	30,669.67	30,669.67	30,669.67	356,504.30	
		31,319.24	31,319.24	31,319.24	30,936.33	30,936.33	30,936.33	25,909.53	25,909.53	25,909.53	30,669.67	30,669.67	30,669.67	356,504.30	
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN														
23501	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABORATORIO ADQUIRIDOS COMO MATERIA PRIMA	1,792.10	1,792.10	1,792.10	1,792.10	1,792.10	1,792.10	1,792.10	1,792.10	1,792.10	2,150.52	2,150.52	2,150.52	22,580.46	
23701	PRODUCTOS DE CUERO, PIEL, PLÁSTICO, HULE ADQUIRIDOS COMO MATERIA PRIMA	734.67	734.67	734.67	734.67	734.67	734.67	734.67	734.67	734.67	0.00	0.00	0.00	6,612.00	
23901	OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA	10,088.19	10,088.19	10,088.19	11,131.05	11,131.05	11,131.05	6,863.20	6,863.20	6,863.20	6,149.70	6,149.70	6,149.70	102,666.41	
		12,614.96	12,614.96	12,614.96	13,657.81	13,657.81	13,657.81	9,389.97	9,389.97	9,389.97	8,300.22	8,300.22	8,300.22	131,888.87	
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION														
24101	PRODUCTOS MINERALES NO METÁLICOS	3,693.91	3,693.91	3,693.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,081.72	
24201	CEMENTO Y PRODUCTOS DE CONCRETO	215.32	215.32	215.32	215.32	215.32	215.32	215.32	215.32	215.32	71.77	71.77	71.77	2,153.19	
24401	MADERA Y PRODUCTOS DE MADERA	315.91	315.91	315.91	315.91	315.91	315.91	0.00	0.00	0.00	0.00	0.00	0.00	1,895.44	
24501	VIDRIO Y PRODUCTOS DE VIDRIO	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	1,166.67	1,166.67	1,166.67	35,000.00	
24601	MATERIL ELÉCTRICO Y ELECTRÓNICO	10,308.79	10,308.79	10,308.79	2,434.38	2,434.38	2,434.38	4,368.23	4,368.23	4,368.23	2,222.60	2,222.60	2,222.60	58,001.98	
24701	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	979.04	979.04	979.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,937.12	
24801	MATERIALES COMPLEMENTARIOS	1,618.71	1,618.71	1,618.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,856.12	
24901	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y REPARACIÓN	839.16	839.16	839.16	340.34	340.34	340.34	452.11	452.11	452.11	62.74	62.74	62.74	5,083.04	
		21,470.82	21,470.82	21,470.82	6,805.95	6,805.95	6,805.95	8,535.66	8,535.66	8,535.66	3,523.77	3,523.77	3,523.77	121,008.61	
2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO														
25101	PRODUCTOS QUÍMICOS BÁSICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,983.63	13,983.63	13,983.63	41,950.90	
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	10,330.61	10,330.61	10,330.61	8,263.60	8,263.60	8,263.60	10,479.62	10,479.62	10,479.62	8,451.83	8,451.83	8,451.83	112,577.01	
25401	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS	512.28	512.28	512.28	498.25	498.25	498.25	452.91	452.91	452.91	581.37	581.37	581.37	6,134.42	
		10,842.89	10,842.89	10,842.89	8,761.85	8,761.85	8,761.85	10,932.53	10,932.53	10,932.53	23,016.84	23,016.84	23,016.84	160,662.33	
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS														
26102	COMBUSTIBLES, LUB. Y ADITIVOS P/VEHICULOS DESTINADOS A SERVICIOS ADMINISTRATIVOS	21,985.27	21,985.27	21,985.27	21,985.27	21,985.27	21,985.27	26,183.91	26,183.91	26,183.91	23,034.93	23,034.93	23,034.93	279,568.16	
26104	COMBUSTIBLES, LUB. Y ADITIVOS P/VEHICULOS ASIGNADOS A SERVIDORES PUBLICOS	8,034.16	8,034.16	8,034.16	8,026.64	8,026.64	8,026.64	7,956.16	7,956.16	7,956.16	5,387.46	5,387.46	5,387.46	88,213.28	
		30,019.43	30,019.43	30,019.43	30,011.92	30,011.92	30,011.92	34,140.07	34,140.07	34,140.07	28,422.40	28,422.40	28,422.40	367,781.44	
2700	VESTUARIOS, BLANCOS, PRENDAS DE PROTECCION														
27101	VESTUARIO, UNIFORMES Y BLANCOS	900.00	900.00	900.00	23,083.67	23,083.67	23,083.67	4,000.00	4,000.00	4,000.00	139,207.61	139,207.61	139,207.61	501,573.82	
27201	PRENDAS DE PROTECCION PERSONAL	3,637.67	3,637.67	3,637.67	529.00	529.00	529.00	3,637.67	3,637.67	3,637.67	529.00	529.00	529.00	25,000.00	
27301	ARTICULOS DEPORTIVOS	10,420.00	10,420.00	10,420.00	15,389.89	15,389.89	15,389.89	2,960.00	2,960.00	2,960.00	15,836.67	15,836.67	15,836.67	133,819.67	
27401	PRODUCTOS TEXTILES	2,008.78	2,008.78	2,008.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,026.34	
		16,966.45	16,966.45	16,966.45	39,002.56	39,002.56	39,002.56	10,597.67	10,597.67	10,597.67	155,573.27	155,573.27	155,573.27	666,419.83	
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES														
29101	HERRAMIENTAS MENORES	75.00	75.00	75.00	0.00	0.00	0.00	339.93	339.93	339.93	1,262.70	1,262.70	1,262.70	5,032.90	
29201	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	81.33	81.33	81.33	81.33	81.33	81.33	81.33	81.33	81.33	0.00	0.00	0.00	731.96	
29301	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	6,691.14	6,691.14	6,691.14	557.60	557.60	557.60	557.60	557.60	557.60	3,956.51	3,956.51	3,956.51	35,288.53	
29401	REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO	693.57	693.57	693.57	678.57	678.57	678.57	66.00	66.00	66.00	0.00	0.00	0.00	4,314.41	
29601	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	5,736.99	5,736.99	5,736.99	5,736.99	5,736.99	5,736.99	34,421.93	
29801	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	2,033.33	2,033.33	2,033.33	12,017.54	12,017.54	12,017.54	0.00	0.00	0.00	0.00	0.00	0.00	42,152.62	
		9,574.37	9,574.37	9,574.37	13,335.03	13,335.03	13,335.03	6,781.85	6,781.85	6,781.85	10,956.20	10,956.20	10,956.20	121,942.35	
Total		254,680.50	254,680.50	254,680.50	211,567.47	211,567.47	211,567.47	205,607.00	205,607.00	205,607.00	327,186.43	327,186.43	327,186.43	2,997,124.19	



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA

PRESUPUESTO DE EGRESOS 2024

Resumen por partida del gasto

Capítulo 3000 "Servicios generales"

Partida	Concepto	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	T o t a l
31000	SERVICIOS BÁSICOS													
31101	SERVICIO DE ENERGIA ELECTRICA	262,955.00	262,955.00	262,955.00	262,955.00	262,955.00	262,955.00	262,955.00	262,955.00	262,955.00	262,955.00	262,955.00	262,955.00	3,155,460.00
31401	SERVICIO TELEFÓNICO CONVENCIONAL	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
31501	SERVICIO TELEFÓNICO CELULAR	2,319.55	2,319.55	2,319.55	1,658.22	1,658.22	1,658.22	1,916.30	1,916.30	1,916.30	1,995.13	1,995.13	1,995.13	23,667.60
31701	SERVICIO DE CONDUCCION DE SEÑALES ANALOGICAS Y DIGITAL	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	480,000.00
31801	Servicio Postal	1,053.60	1,053.60	1,053.60	1,053.60	1,053.60	1,053.60	1,053.60	1,053.60	1,053.60	1,053.60	1,053.60	1,053.60	12,643.25
		306,328.15	306,328.15	306,328.15	305,666.82	305,666.82	305,666.82	305,924.91	305,924.91	305,924.91	306,003.74	306,003.74	306,003.74	3,671,770.85
32000	SERVICIOS DE ARRENDAMIENTO													
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS	49,816.46	49,816.46	49,816.46	20,420.87	20,420.87	20,420.87	30,219.51	30,219.51	30,219.51	40,726.48	40,726.48	40,726.48	423,549.95
32503	ARRENDAMIENTO DE VEHICULOS TERRESTRES	321,500.00	321,500.00	321,500.00	321,500.00	321,500.00	321,500.00	321,500.00	321,500.00	321,500.00	321,500.00	321,500.00	321,500.00	3,858,000.00
32601	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	5,108.33	5,108.33	5,108.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,325.00
32701	PATENTES, REGALIAS Y OTROS	13,056.50	13,056.50	13,056.50	5,706.90	5,706.90	5,706.90	2,922.50	2,922.50	2,922.50	2,425.83	2,425.83	2,425.83	72,335.20
		389,481.29	389,481.29	389,481.29	347,627.77	347,627.77	347,627.77	354,642.01	354,642.01	354,642.01	364,652.31	364,652.31	364,652.31	4,369,210.16
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS													
33104	OTRAS ASESORÍAS PARA LA OPERACIÓN DE PROGRAMAS	50,275.19	50,275.19	50,275.19	48,225.86	48,225.86	48,225.86	48,225.86	48,225.86	48,225.86	54,475.86	54,475.86	54,475.86	603,608.28
33303	SERVICIOS RELACIONADOS CON LA CERTIFICACIÓN DE PROCESOS	82,000.00	82,000.00	82,000.00	45,000.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	381,000.00
33401	SERVICIOS PARA CAPACITACIÓN A SERVIDORES PÚBLICOS	26,666.67	26,666.67	26,666.67	93,333.33	93,333.33	93,333.33	93,333.33	93,333.33	93,333.33	13,333.33	13,333.33	13,333.33	680,000.00
33402	MAESTRIAS, DOCTORADOS U OTROS ESTUDIOS Y/O CAPACITACIONES	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	6,333.33	6,333.33	6,333.33	5,000.00	5,000.00	5,000.00	48,000.00
33603	IMPRESIÓN DE DOCUMENTOS OFICIALES PARA LA PRESTACIÓN DE SERVICIO	533.33	533.33	533.33	37,600.00	37,600.00	37,600.00	37,600.00	37,600.00	37,600.00	0.00	0.00	0.00	227,200.00
33801	SERVICIOS DE VIGILANCIA	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	2,520,000.00
		371,808.52	371,808.52	371,808.52	436,492.52	436,492.52	436,492.52	395,492.52	395,492.52	395,492.52	282,809.19	282,809.19	282,809.19	4,459,808.28
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES													
34101	SERVICIOS BANCARIOS Y FINANCIEROS	3,983.33	3,983.33	3,983.33	3,186.67	3,186.67	3,186.67	3,186.67	3,186.67	3,186.67	3,920.90	3,920.90	3,920.90	42,832.69
34501	SEGUROS DE BIENES PATRIMONIALES	41,666.67	41,666.67	41,666.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,000.00
34701	FLETES Y MANIOBRAS	0.00	0.00	0.00	0.00	0.00	0.00	91.83	91.83	91.83	91.83	91.83	91.83	551.00
		45,650.00	45,650.00	45,650.00	3,186.67	3,186.67	3,186.67	3,278.50	3,278.50	3,278.50	4,012.73	4,012.73	4,012.73	168,383.69
35000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO													
35101	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	423,839.29	423,839.29	423,839.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,271,517.86
35501	MANTENIMIENTO Y CONSERVACION DE VEHICULOS TERRESTRES	2,811.22	2,811.22	2,811.22	3,603.85	3,603.85	3,603.85	4,037.19	4,037.19	4,037.19	3,603.85	3,603.85	3,603.85	42,168.36
35801	SERVICIO DE LAVANDERIA, LIMPIEZA E HIGIENE	292,000.00	292,000.00	292,000.00	292,000.00	292,000.00	292,000.00	292,000.00	292,000.00	292,000.00	292,000.00	292,000.00	292,000.00	3,504,000.00
35901	SERVICIO DE JARDINERIA Y FUMIGACION	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	516,000.00
		761,650.51	761,650.51	761,650.51	338,603.85	338,603.85	338,603.85	339,037.19	339,037.19	339,037.19	338,603.85	338,603.85	338,603.85	5,333,686.22
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD													
36201	DIFUSION DE MENSAJES COMERCIALES PARA PROMOVER	266,666.67	266,666.67	266,666.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
		266,666.67	266,666.67	266,666.66	0.00	800,000.00								
37000	SERVICIOS DE TRASLADO Y VIATICOS													
37104	PASAJES NACIONALES PARA SERVIDORES PUBLICOS	13,333.33	13,333.33	13,333.33	10,666.67	10,666.67	10,666.67	5,333.33	5,333.33	5,333.33	2,666.67	2,666.67	2,666.67	96,000.00
37504	VIATICOS NACIONALES PARA SERVIDORES PUBLICOS EN DESEMPEÑO DE COM	61,296.28	61,296.28	61,296.28	65,331.68	65,331.68	65,331.68	54,575.30	54,575.30	54,575.30	58,146.74	58,146.74	58,146.74	718,050.00
		74,629.61	74,629.61	74,629.61	75,998.35	75,998.35	75,998.35	59,908.64	59,908.64	59,908.64	60,813.40	60,813.40	60,813.40	814,050.00
38000	SERVICIOS OFICIALES													
38201	GASTOS DE ORDEN SOCIAL	0.00	0.00	0.00	16,666.67	16,666.67	16,666.67	0.00	0.00	0.00	1,137.67	1,137.67	1,137.67	53,413.00
38301	CONGRESOS Y CONVENCIONES	11,805.55	11,805.55	11,805.55	11,805.55	11,805.55	11,805.55	4,861.11	4,861.11	4,861.11	4,861.11	4,861.11	4,861.11	99,999.96
		11,805.55	11,805.55	11,805.55	28,472.22	28,472.22	28,472.22	4,861.11	4,861.11	4,861.11	5,998.78	5,998.78	5,998.78	153,412.96
39000	OTROS SERVICIOS GENERALES													
39203	OTROS IMPUESTOS Y DERECHOS	11,702.89	11,702.89	11,702.89	3,586.94	3,586.94	3,586.94	2,869.56	2,869.56	2,869.56	3,586.94	3,586.94	3,586.94	65,239.00
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	18,751.51	18,751.51	18,751.51	18,751.51	18,751.51	18,751.51	18,751.51	18,751.51	18,751.51	18,751.51	18,751.51	18,751.51	225,018.13
39801	IMPUESTO SOBRE NOMINAS	66,203.08	66,203.08	66,203.08	66,203.08	66,203.08	66,203.08	66,203.08	66,203.08	66,203.08	66,203.08	66,203.08	66,203.08	794,437.00
		96,657.48	96,657.48	96,657.48	88,541.54	88,541.54	88,541.54	87,824.15	87,824.15	87,824.15	88,541.54	88,541.54	88,541.54	1,084,694.13
	Total	2,324,677.80	2,324,677.80	2,324,677.79	1,624,589.74	1,624,589.74	1,624,589.74	1,550,969.02	1,550,969.02	1,550,969.02	1,451,435.54	1,451,435.54	1,451,435.54	20,855,016.29



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA

PRESUPUESTO DE EGRESOS 2024

Resumen por partida del gasto

Capítulo 4000 "Transferencias, Asignaciones, Subsidios y Otras Ayudas"

Partida	Concepto	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	T o t a l
4400	AYUDAS SOCIALES													
44201	BECAS	33,490.81	33,490.81	33,490.81	83,884.80	83,884.80	83,884.80	15,291.36	15,291.36	15,291.36	28,472.19	28,472.19	28,472.19	483,417.50
		33,490.81	33,490.81	33,490.81	83,884.80	83,884.80	83,884.80	15,291.36	15,291.36	15,291.36	28,472.19	28,472.19	28,472.19	483,417.50
	T o t a l	33,490.81	33,490.81	33,490.81	83,884.80	83,884.80	83,884.80	15,291.36	15,291.36	15,291.36	28,472.19	28,472.19	28,472.19	483,417.50



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA

PRESUPUESTO DE EGRESOS 2024

Resumen por partida del gasto

Capítulo 5000 "Bienes Muebles, Inmuebles e Intangibles"

Partida	Concepto	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	T o t a l
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN													
51101	MOBILIARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,791.82	0.00	0.00	0.00	58,791.82
51501	BIENES INFORMATICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	925,000.00	1,107,070.40	19,000.00	0.00	28,379.00	2,079,449.40
51901	EQUIPO DE ADMINISTRACIÓN	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	0.00	0.00	0.00	0.00	0.00	0.00	925,000.00	1,165,862.22	19,000.00	0.00	28,379.00	2,138,241.22
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRETIVO													
52101	EQUIPOS Y APARATOS AUDIOVISUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE													
54104	VEHÍCULOS Y EQUIPO TERRESTRES DESTINADOS A SERVICIOS ADMINISTRATIVOS	0.00	0.00	0.00	0.00	450,900.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,900.67
		0.00	0.00	0.00	0.00	450,900.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,900.67
5900	ACTIVOS INTANGIBLES													
59101	SOFTWARE	0.00	0.00	0.00	0.00	0.00	57,500.00	0.00	0.00	0.00	0.00	0.00	57,500.00	115,000.00
		0.00	0.00	0.00	0.00	0.00	57,500.00	0.00	0.00	0.00	0.00	0.00	57,500.00	115,000.00
	Total	0.00	0.00	0.00	0.00	450,900.67	57,500.00	0.00	925,000.00	1,185,862.22	19,000.00	0.00	85,879.00	2,724,141.89