



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA

PRESUPUESTO DE INGRESOS 2025

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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| 73010101 - Derechos Escolares TSU | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 50,000.00 | 121,250.00 | 3,750.00 | 250.00 | 250.00 | 250.00 | 177,250.00 |
| 73010102 - Derechos Cuatrimestrales TSU | 278,250.00 | 20,000.00 | 2,000.00 | | 292,500.00 | | | 1,000.00 | 120,000.00 | 9,500.00 | | | 723,250.00 |
| 73010103 - Cuota Cuatrimestral TSU | 907,000.00 | 275,000.00 | 434,600.00 | 155,000.00 | 792,300.00 | 292,200.00 | 358,500.00 | 105,800.00 | 556,200.00 | 542,600.00 | 372,200.00 | 111,000.00 | 4,902,400.00 |
| 73010104 - Constancia de Terminación de Estudios | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 10,800.00 |
| 73010105 - Gastos Administrativos para Titulación Nivel TSU o Ingeniería | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 105,000.00 | 250,000.00 | 330,000.00 | 40,000.00 | 15,000.00 | 35,000.00 | 15,000.00 | 15,000.00 | 905,000.00 |
| 73010106 - Examen Extraordinario | | | | 98,000.00 | 2,800.00 | | | 70,000.00 | 2,800.00 | | | | 140,000.00 |
| 73010107 - Constancia de Estudios | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 126,000.00 |
| 73010109 - Reposición de Gafette | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 25,200.00 |
| 73010110 - Kardex | 10,200.00 | 10,200.00 | 10,200.00 | 10,200.00 | 10,200.00 | 10,200.00 | 10,200.00 | 10,200.00 | 10,200.00 | 10,200.00 | 10,200.00 | 10,200.00 | 122,400.00 |
| 73010111 - Carta Pasante | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 7,200.00 |
| 73010112 - Cursos | 50,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 764,000.00 |
| 73010113 - Otros Ingresos | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 26,000.00 | 10,000.00 | 10,000.00 | 141,000.00 |
| 73010114 - Constancia de Título en Trámite | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 7,200.00 |
| 73010115 - Boleto transporte | 276,800.00 | 268,400.00 | 302,700.00 | 146,800.00 | 212,800.00 | 217,900.00 | 13,500.00 | 166,500.00 | 345,300.00 | 332,100.00 | 351,900.00 | 105,200.00 | 2,739,900.00 |
| 73010116 - Derechos Cuatrimestrales Ingeniería | 390,500.00 | 68,000.00 | 12,000.00 | 12,000.00 | 218,500.00 | 12,000.00 | 12,000.00 | 12,000.00 | 215,000.00 | 37,500.00 | | | 989,500.00 |
| 73010117 - Examen De INGRESO | | 140,000.00 | 48,000.00 | 14,000.00 | 16,000.00 | 32,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | | | | 274,000.00 |
| 73010118 - Examen Médico | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 12,000.00 | 30,000.00 | 900.00 | 120.00 | 120.00 | 120.00 | 43,980.00 |
| 73010119 - Seguro Estudiantil Anual | 360.00 | 360.00 | 360.00 | 360.00 | 360.00 | 360.00 | 36,000.00 | 90,000.00 | 207,900.00 | 360.00 | 360.00 | 360.00 | 337,140.00 |
| 73010120 - Derechos Escolares Ingeniería | | | | | | | | | 210,000.00 | 20,000.00 | | | 230,000.00 |
| 73010121 - Cuota Cuatrimestral Ingeniería | 1,390,500.00 | 743,000.00 | 1,330,600.00 | 122,300.00 | 762,000.00 | 452,500.00 | 495,100.00 | 147,500.00 | 1,165,800.00 | 1,180,700.00 | 983,900.00 | 118,400.00 | 8,892,300.00 |
| 73010123 - Ingresos Becas | 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 | 360,000.00 |
| 73010124 - Examen TOELF | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| 73010125 - Reposición de Certificado | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| 73010126 - Certificado Parcial | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| 73010127 - Recursamiento | | | | 40,250.00 | | | | 40,250.00 | | | | | 120,750.00 |
| 73010128 - Reposición de Tarjetón Para Identificación Vehicular | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 2,070.00 | 2,070.00 | 2,070.00 | 2,070.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 17,480.00 |
| 73010130 - Reingreso | | | 17,250.00 | 8,625.00 | | | | 17,250.00 | 8,625.00 | | 8,625.00 | 8,625.00 | 69,000.00 |
| 73010131 - Revalidación y equivalencia | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 27,600.00 |
| 73010132 - Reticula nuevo plan de estudios | 1,725.00 | 1,725.00 | 1,725.00 | 1,725.00 | 1,725.00 | 1,725.00 | 1,725.00 | 1,725.00 | 1,725.00 | 1,725.00 | 1,725.00 | 1,725.00 | 20,700.00 |
| 73010133 - REMEDIAL | | 75,000.00 | 79,000.00 | | | 67,000.00 | 54,000.00 | 15,000.00 | | 114,000.00 | 90,000.00 | | 494,000.00 |
| 73010134 - RENTA DE ESPACIO Y DECORACIÓN GRADUACIÓN | | | | | 50,000.00 | 50,000.00 | | | 50,000.00 | 50,000.00 | | | 200,000.00 |
| 73010135 - CONSTANCIA DE AFILIACIÓN AL IMSS | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| Total Ingresos Propios | 3,395,555.00 | 1,793,905.00 | 2,430,655.00 | 699,480.00 | 2,632,325.00 | 1,559,025.00 | 1,446,795.00 | 942,245.00 | 3,088,050.00 | 2,516,905.00 | 2,001,130.00 | 615,980.00 | 23,122,050.00 |
| Subsidio Federal | | | | | | | | | | | | | |
| 83010203 - Ingreso por Subsidio Federal | 2,843,256.00 | 2,843,256.00 | 2,843,256.00 | 2,843,256.00 | 2,843,256.00 | 2,843,256.00 | 2,843,256.00 | 2,843,256.00 | 2,843,256.00 | 2,843,256.00 | 2,843,256.00 | 2,843,256.00 | 34,119,072.00 |
| Total Ingresos por Convenio Federal | 2,843,256.00 | 34,119,072.00 |
| Subsidio Estatal | | | | | | | | | | | | | |
| 83010204 - Ingreso por Subsidio Estatal | 2,707,879.42 | 2,707,879.42 | 2,707,879.42 | 2,707,879.42 | 2,707,879.42 | 2,707,879.42 | 2,707,879.42 | 2,707,879.42 | 2,707,879.42 | 2,707,879.42 | 2,707,879.42 | 2,707,879.38 | 32,494,553.00 |
| Total Ingresos por Convenio Estatal | 2,707,879.42 | 2,707,879.38 | 32,494,553.00 |
| TOTAL | 8,946,690.42 | 7,345,040.42 | 7,981,790.42 | 6,250,615.42 | 8,183,460.42 | 7,110,160.42 | 6,997,930.42 | 6,493,380.42 | 8,639,185.42 | 8,068,040.42 | 7,552,265.42 | 6,167,115.38 | 89,735,675.00 |



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA
PRESUPUESTO DE EGRESOS 2025

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 | 2,023,607.00 | 2,116,420.18 | 2,305,736.13 | 2,101,898.44 | 2,337,738.72 | 2,201,114.74 | 2,523,192.35 | 2,046,262.25 | 2,726,373.27 | 2,416,235.61 | 2,555,539.48 | 4,811,706.17 | 30,165,824.34 |
| Estatal | 2,023,607.01 | 2,116,420.18 | 2,305,736.13 | 2,101,898.43 | 2,337,738.72 | 2,201,114.74 | 2,523,192.35 | 2,046,262.26 | 2,726,373.26 | 2,416,235.62 | 2,555,539.47 | 4,811,706.17 | 30,165,824.34 |
| Recursos Propios | 203,215.54 | 210,057.91 | 222,315.94 | 210,057.91 | 305,273.83 | 210,057.91 | 439,032.34 | 252,447.90 | 325,273.82 | 215,057.90 | 222,315.93 | 582,265.44 | 3,397,372.37 |
| Otros | | | | | | | | | | | | | |
| Total | 4,250,429.55 | 4,442,898.27 | 4,833,788.20 | 4,413,854.78 | 4,980,751.27 | 4,612,287.39 | 5,485,417.04 | 4,344,972.41 | 5,778,020.35 | 5,047,529.13 | 5,333,394.88 | 10,205,677.78 | 63,729,021.05 |
| 2000 | | | | | | | | | | | | | |
| Federal | | | | | | | | | | | | | - |
| Estatal | | | | | | | | | | | | | - |
| Recursos Propios | 837,705.82 | 831,654.67 | 116,319.73 | 120,547.02 | 419,127.92 | 139,279.75 | 183,098.44 | 93,969.23 | 174,224.13 | 91,149.98 | 146,688.32 | 151,015.84 | 3,304,780.87 |
| Otros | | | | | | | | | | | | | |
| Total | 837,705.82 | 831,654.67 | 116,319.73 | 120,547.02 | 419,127.92 | 139,279.75 | 183,098.44 | 93,969.23 | 174,224.13 | 91,149.98 | 146,688.32 | 151,015.84 | 3,304,780.87 |
| 3000 | | | | | | | | | | | | | |
| Federal | 392,000.00 | 392,000.00 | 392,000.00 | 392,000.00 | 392,000.00 | 392,000.00 | 392,000.00 | 392,000.00 | 392,000.00 | 425,247.66 | | | 3,953,247.66 |
| Estatal | 194,060.72 | 194,060.72 | 194,060.72 | 194,060.72 | 194,060.72 | 194,060.72 | 194,060.72 | 194,060.72 | 194,060.72 | 194,060.72 | 194,060.73 | 194,060.73 | 2,328,728.66 |
| Recursos Propios | 2,429,824.94 | 1,907,701.64 | 1,087,760.70 | 971,748.97 | 1,428,078.56 | 1,094,877.64 | 1,100,284.41 | 1,070,855.64 | 1,058,465.76 | 773,976.97 | 1,003,417.77 | 771,969.76 | 14,698,962.76 |
| Otros | | | | | | | | | | | | | - |
| Total | 3,015,885.66 | 2,493,762.36 | 1,673,821.42 | 1,557,809.69 | 2,014,139.28 | 1,680,938.36 | 1,686,345.13 | 1,656,916.36 | 1,644,526.48 | 1,393,285.35 | 1,197,478.50 | 966,030.49 | 20,980,939.08 |
| 4000 | | | | | | | | | | | | | |
| Federal | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Estatal | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Recursos Propios | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 |
| Otros | | | | | | | | | | | | | - |
| Total | 2,500.00 | 30,000.00 |
| 5000 | | | | | | | | | | | | | |
| Federal | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Estatal | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Recursos Propios | 190,934.00 | - | - | - | 1,500,000.00 | - | - | - | - | - | - | - | 1,690,934.00 |
| Otros | | | | | | | | | | | | | - |
| Total | 190,934.00 | - | - | - | 1,500,000.00 | - | 1,690,934.00 |
| Capítulos | | | | | | | | | | | | | |
| Federal | 2,415,607.00 | 2,508,420.18 | 2,697,736.13 | 2,493,898.44 | 2,729,738.72 | 2,593,114.74 | 2,915,192.35 | 2,438,262.25 | 3,118,373.27 | 2,841,483.27 | 2,555,539.48 | 4,811,706.17 | 34,119,072.00 |
| Estatal | 2,217,667.73 | 2,310,480.90 | 2,499,796.85 | 2,295,959.15 | 2,531,799.44 | 2,395,175.46 | 2,717,253.07 | 2,240,322.98 | 2,920,433.98 | 2,610,296.34 | 2,749,600.20 | 5,005,766.90 | 32,494,553.00 |
| Recursos Propios | 3,664,180.30 | 2,951,914.22 | 1,428,896.37 | 1,304,853.90 | 3,654,980.31 | 1,446,715.30 | 1,724,915.19 | 1,419,772.77 | 1,560,463.71 | 1,082,684.85 | 1,374,922.02 | 1,507,751.04 | 23,122,050.00 |
| Otros | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 8,297,455.03 | 7,770,815.30 | 6,626,429.35 | 6,094,711.49 | 8,916,518.47 | 6,435,005.50 | 7,357,360.61 | 6,098,358.00 | 7,599,270.96 | 6,534,464.46 | 6,680,061.70 | 11,325,224.11 | 89,735,675.00 |



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA

PRESUPUESTO DE EGRESOS 2025

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 | 3,489,203.63 | 3,555,314.38 | 3,605,600.03 | 3,526,472.04 | 3,147,181.38 | 3,781,638.98 | 3,307,960.62 | 3,272,241.52 | 4,000,571.54 | 3,986,069.70 | 3,965,392.75 | 3,831,513.68 | 43,469,160.24 |
| 13204 | PRIMA VACACIONAL Y DOMINICAL | 4,562.66 | - | - | - | 255,361.61 | - | 1,026,543.33 | 54,541.86 | 144,133.55 | - | - | 1,381,608.44 | 2,866,751.45 |
| 13206 | AGUINALDO | 7,762.84 | - | - | - | 434,467.67 | - | - | - | 245,226.24 | - | - | 4,142,449.95 | 4,829,906.69 |
| 13409 | COMPENSACIÓN POR ADQUISICIÓN DE MATERIAL DIDÁCTICO | 61,706.44 | 64,611.26 | 64,512.02 | 61,433.52 | 46,769.40 | 49,026.96 | 48,989.64 | 48,168.74 | 71,303.22 | 71,303.22 | 70,843.01 | 49,661.36 | 708,328.80 |
| 14103 | APORTACIONES AL IMSS | 502,726.24 | 474,670.17 | 532,201.26 | 496,607.04 | 461,587.70 | 475,602.31 | 506,532.15 | 479,598.31 | 527,127.94 | 578,993.84 | 559,053.51 | 464,835.10 | 6,059,535.56 |
| 14202 | APORTACIONES AL INFONAVIT | - | - | 442,671.80 | - | 462,740.53 | - | 424,699.72 | - | 450,190.12 | - | 509,459.72 | - | 2,289,761.90 |
| 14301 | APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | - | 139,256.05 | - | 145,563.89 | - | 133,537.44 | - | 141,778.54 | - | 160,500.95 | - | 148,746.34 | 869,383.21 |
| 15901 | OTRAS PRESTACIONES | 178,867.74 | 183,446.41 | 183,203.09 | 178,178.29 | 154,242.99 | 159,281.70 | 159,491.57 | 156,527.00 | 194,991.71 | 196,724.70 | 196,785.88 | 160,262.92 | 2,102,004.00 |
| 15905 | GUARDERÍAS | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | 8,400.00 | 11,200.00 | 11,200.00 | 16,800.00 | 22,400.00 | 22,400.00 | 26,600.00 | 26,600.00 | 168,000.00 |
| 15918 | CANASTILLA MATERNAL | - | - | - | - | - | - | - | - | 2,630.00 | 2,630.00 | 5,260.00 | - | 10,520.00 |
| 15920 | AYUDA DE LIBROS | - | - | - | - | - | - | - | 38,083.32 | 22,215.27 | 3,173.61 | - | - | 63,472.20 |
| 15921 | AYUDA DE TESIS | - | - | - | - | - | - | - | 1,848.50 | - | 1,848.50 | - | - | 3,697.00 |
| 15924 | OTRAS PRESTACIONES AYUDAS DE LENTES | - | 20,000.00 | - | - | 10,000.00 | 2,000.00 | - | 130,000.00 | 80,000.00 | 15,000.00 | - | - | 257,000.00 |
| 15925 | OTRAS PERSTACIONES AYUDA DE APARATOS ORTOPÉDICOS | - | - | - | - | - | - | - | - | - | 3,500.00 | - | - | 3,500.00 |
| 15926 | UTILES ESCOLARES | - | - | - | - | - | - | - | 5,384.62 | 17,230.77 | 5,384.62 | - | - | 28,000.00 |
| T o t a l | | 4,250,429.55 | 4,442,898.27 | 4,833,788.20 | 4,413,854.78 | 4,980,751.27 | 4,612,287.39 | 5,485,417.04 | 4,344,972.41 | 5,778,020.35 | 5,047,529.13 | 5,333,394.88 | 10,205,677.78 | 63,729,021.05 |



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA

PRESUPUESTO DE EGRESOS 2025

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

| Partida | Concepto | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | T o t a l |
|------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|------------------|-------------------|-------------------|---------------------|
| 2100 | MATERIALES DE ADMINISTRACIÓN | | | | | | | | | | | | | |
| 21101 | MATERIALES Y ÚTILES DE OFICINA | 151,033.94 | 26,633.50 | 18,531.84 | 33,754.82 | 52,739.59 | 11,494.90 | 30,598.90 | 17,218.91 | 64,527.75 | 20,286.58 | 15,804.85 | 18,820.45 | 461,446.05 |
| 21201 | MATERIALES Y ÚTILES DE IMPRESIÓN Y DE REPRODUCCIÓN | 3,165.00 | 0.00 | 14,330.00 | 0.00 | 0.00 | 18,000.00 | 22,010.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,505.00 |
| 21401 | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMÁTICOS | 47,690.32 | 1,351.72 | 4,644.72 | 3,112.80 | 3,526.80 | 2,572.80 | 3,791.80 | 1,257.80 | 7,613.90 | 3,146.70 | 1,515.50 | 2,440.50 | 82,665.36 |
| 21601 | MATERIAL DE LIMPIEZA | 0.00 | 445,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 445,000.00 |
| | | 201,889.26 | 472,985.22 | 37,506.56 | 36,867.62 | 56,266.39 | 32,067.70 | 56,400.70 | 18,476.71 | 72,141.65 | 23,433.28 | 17,320.35 | 21,260.95 | 1,046,616.41 |
| 2200 | ALIMENTOS Y UTENSILIOS | | | | | | | | | | | | | |
| 22104 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES DE LAS DEP. | 73,201.20 | 43,050.00 | 19,150.00 | 56,300.00 | 17,750.00 | 23,500.00 | 70,901.20 | 38,750.00 | 13,750.00 | 47,890.00 | 15,750.00 | 25,900.00 | 445,892.40 |
| | | 73,201.20 | 43,050.00 | 19,150.00 | 56,300.00 | 17,750.00 | 23,500.00 | 70,901.20 | 38,750.00 | 13,750.00 | 47,890.00 | 15,750.00 | 25,900.00 | 445,892.40 |
| 2400 | MATERIALES Y ARTICULOS DE CONSTRUCCION | | | | | | | | | | | | | |
| 24101 | PRODUCTOS MINERALES NO METÁLICOS | 0.00 | 29,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,600.00 |
| 24201 | CEMENTO Y PRODUCTOS DE CONCRETO | 280.00 | 0.00 | 0.00 | 280.00 | 0.00 | 0.00 | 280.00 | 0.00 | 0.00 | 280.00 | 0.00 | 0.00 | 1,120.00 |
| 24501 | VIDRIO Y PRODUCTOS DE VIDRIO | 0.00 | 55,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,000.00 |
| 24601 | MATERIL ELÉCTRICO Y ELECTRÓNICO | 70,080.00 | 26,630.00 | 33,729.00 | 2,525.00 | 330.00 | 569.00 | 285.00 | 2,450.00 | 7,354.00 | 125.00 | 125.00 | 7,769.00 | 151,971.00 |
| 24801 | MATERIALES COMPLEMENTARIOS | 1,256.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 356.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,612.24 |
| 24901 | OTROS MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y REPARACIÓN | 10,967.80 | 20,192.00 | 1,041.80 | 1,023.80 | 836.80 | 879.80 | 1,295.80 | 11,969.00 | 1,036.80 | 1,023.80 | 744.80 | 1,253.80 | 52,266.00 |
| | | 82,583.92 | 131,422.00 | 34,770.80 | 3,828.80 | 1,166.80 | 1,448.80 | 2,216.92 | 14,419.00 | 8,390.80 | 1,428.80 | 869.80 | 9,022.80 | 291,569.24 |
| 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 | 0.00 | 34,700.00 | 75,423.94 | 110,123.94 |
| 25301 | MEDICINAS Y PRODUCTOS FARMACEÚTICOS | 5,095.70 | 7,397.00 | 8,241.50 | 5,931.45 | 5,723.36 | 5,935.48 | 11,283.15 | 6,659.75 | 6,268.43 | 5,153.55 | 4,918.02 | 5,182.20 | 77,789.59 |
| 25401 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 0.00 | 878.00 | 535.90 | 746.70 | 180.40 | 1,045.12 | 1,024.02 | 391.32 | 700.80 | 371.90 | 157.70 | 103.50 | 6,135.36 |
| 25901 | OTROS PRODUCTOS QUIMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,250.00 | 1,250.00 |
| | | 5,095.70 | 8,275.00 | 8,777.40 | 6,678.15 | 5,903.76 | 6,980.60 | 12,307.17 | 7,051.07 | 6,969.23 | 5,525.45 | 39,775.72 | 81,959.64 | 195,298.89 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | | | | | | | | | | | | | |
| 26102 | COMBUSTIBLES, LUB. Y ADITIVOS P/VEHICULOS DESTINADOS A SERVICIOS ADMINISTRATIVOS | 2,257.90 | 1,657.90 | 1,657.90 | 1,657.90 | 2,457.90 | 1,657.90 | 1,657.90 | 1,657.90 | 2,057.90 | 1,657.90 | 1,657.90 | 1,657.90 | 21,694.80 |
| 26104 | COMBUSTIBLES, LUB. Y ADITIVOS P/VEHICULOS ASIGNADOS A SERVIDORES PUBLICOS | 12,614.55 | 17,414.55 | 14,457.07 | 15,214.55 | 17,157.07 | 26,214.55 | 39,614.55 | 13,614.55 | 10,114.55 | 11,214.55 | 11,814.55 | 11,214.55 | 200,659.64 |
| | | 14,872.45 | 19,072.45 | 16,114.97 | 16,872.45 | 19,614.97 | 27,872.45 | 41,272.45 | 15,272.45 | 12,172.45 | 12,872.45 | 13,472.45 | 12,872.45 | 222,354.44 |
| 2700 | VESTUARIOS, BLANCOS, PRENDAS DE PROTECCION | | | | | | | | | | | | | |
| 27101 | VESTUARIO, UNIFORMES Y BLANCOS | 303,000.00 | 0.00 | 0.00 | 0.00 | 14,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,000.00 | 0.00 | 365,400.00 |
| 27201 | PRENDAS DE PROTECCION PERSONAL | 3,150.00 | 1,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,300.00 |
| 27301 | ARTICULOS DEPORTIVOS | 128,600.00 | 0.00 | 0.00 | 0.00 | 50,100.00 | 0.00 | 0.00 | 0.00 | 55,800.00 | 0.00 | 0.00 | 0.00 | 234,500.00 |
| | | 434,750.00 | 1,150.00 | 0.00 | 0.00 | 64,500.00 | 0.00 | 0.00 | 0.00 | 55,800.00 | 0.00 | 48,000.00 | 0.00 | 604,200.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | | | | | | | | | | | | | |
| 29101 | HERRAMIENTAS MENORES | 0.00 | 0.00 | 0.00 | 0.00 | 129,876.00 | 47,290.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 180,666.00 |
| 29301 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO | 20,313.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 28,313.29 |
| 29401 | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.20 |
| 29501 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 5,000.00 | 4,500.00 | 0.00 | 0.00 | 5,650.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 20,150.00 |
| 29601 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 0.00 | 151,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 151,200.00 |
| 29801 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 0.00 | 0.00 | 0.00 | 0.00 | 118,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 118,400.00 |
| | | 25,313.29 | 155,700.00 | 0.00 | 0.00 | 253,926.00 | 47,410.20 | 0.00 | 0.00 | 5,000.00 | 0.00 | 11,500.00 | 0.00 | 498,849.49 |
| T o t a l | | 837,705.82 | 831,654.67 | 116,319.73 | 120,547.02 | 419,127.92 | 139,279.75 | 183,098.44 | 93,969.23 | 174,224.13 | 91,149.98 | 146,688.32 | 151,015.84 | 3,304,780.87 |



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA

PRESUPUESTO DE EGRESOS 2025

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 | 180,000.00 | 180,000.00 | 216,800.00 | 216,800.00 | 216,800.00 | 216,800.00 | 216,800.00 | 216,800.00 | 216,704.68 | 33,247.66 | 180,000.00 | 180,000.00 | 2,270,752.34 |
| 31501 | SERVICIO TELEFONICO CELULAR | 4,873.33 | 4,873.33 | 4,873.33 | 4,873.33 | 4,873.33 | 4,873.33 | 4,873.33 | 4,873.33 | 4,873.33 | 4,873.33 | 4,873.33 | 4,873.33 | 58,479.96 |
| 31701 | SERVICIO DE CONDUCCION DE SEÑALES ANALOGICAS Y DIGITAL | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 540,000.00 |
| 31801 | Servicio Postal | 1,050.00 | 1,050.00 | 1,971.62 | 1,050.00 | 1,050.00 | 1,050.00 | 1,050.00 | 1,050.00 | 1,050.00 | 1,050.00 | 1,050.00 | 1,971.62 | 14,443.24 |
| | | 230,923.33 | 230,923.33 | 268,644.95 | 267,723.33 | 267,723.33 | 267,723.33 | 267,723.33 | 267,723.33 | 267,628.01 | 84,170.99 | 230,923.33 | 231,844.95 | 2,883,675.54 |
| 32000 | SERVICIOS DE ARRENDAMIENTO | | | | | | | | | | | | | |
| 32301 | ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS | 36,000.00 | 36,000.00 | 52,000.00 | 36,000.00 | 36,000.00 | 52,000.00 | 36,000.00 | 36,000.00 | 52,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 516,000.00 |
| 32503 | ARRENDAMIENTO DE VEHICULOS TERRESTRES | 409,890.00 | 327,912.00 | 409,890.00 | 327,912.00 | 409,890.00 | 327,912.00 | 409,890.00 | 409,890.00 | 327,912.00 | 409,890.00 | 327,912.00 | 163,956.00 | 4,262,856.00 |
| 32601 | ARRENDAMIENTO DE MAQUINARIA Y EQUIPO | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| 32701 | PATENTES, REGALIAS Y OTROS | 149,263.10 | 0.00 | 0.00 | 0.00 | 3,749.00 | 20,500.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 177,512.10 |
| | | 595,153.10 | 383,912.00 | 461,890.00 | 363,912.00 | 449,639.00 | 400,412.00 | 445,890.00 | 445,890.00 | 381,912.00 | 445,890.00 | 363,912.00 | 237,956.00 | 4,976,368.10 |
| 33000 | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS | | | | | | | | | | | | | |
| 33104 | OTRAS ASESORÍAS PARA LA OPERACIÓN DE PROGRAMAS | 50,516.79 | 44,368.79 | 44,368.79 | 44,368.79 | 44,368.79 | 44,368.79 | 44,368.79 | 44,368.79 | 44,368.79 | 44,368.79 | 61,676.48 | 44,368.79 | 555,881.17 |
| 33303 | SERVICIOS RELACIONADOS CON LA CERTIFICACIÓN DE PROCESOS | 270,000.00 | 0.00 | 0.00 | 0.00 | 260,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 530,000.00 |
| 33401 | SERVICIOS PARA CAPACITACIÓN A SERVIDORES PÚBLICOS | 176,000.00 | 55,000.00 | 90,000.00 | 80,000.00 | 60,000.00 | 30,000.00 | 0.00 | 30,000.00 | 70,000.00 | 30,000.00 | 0.00 | 30,000.00 | 651,000.00 |
| 33402 | MAESTRIAS, DOCTORADOS U OTROS ESTUDIOS Y/O CAPACITACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 36,000.00 |
| 33501 | ESTUDIOS E INVESTIGACIONES | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 |
| 33603 | IMPRESIÓN DE DOCUMENTOS OFICIALES PARA LA PRESTACIÓN DE SERVICIO: | 0.00 | 123,924.00 | 0.00 | 0.00 | 0.00 | 0.00 | 123,924.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 247,848.00 |
| 33801 | SERVICIOS DE VIGILANCIA | 194,060.72 | 194,060.72 | 194,060.72 | 194,060.72 | 194,060.72 | 194,060.72 | 194,060.72 | 194,060.72 | 194,060.72 | 194,060.72 | 194,060.73 | 194,060.73 | 2,328,728.66 |
| | | 710,577.51 | 417,353.51 | 328,429.51 | 318,429.51 | 582,429.51 | 368,429.51 | 362,353.51 | 268,429.51 | 320,429.51 | 268,429.51 | 255,737.21 | 268,429.52 | 4,469,457.83 |
| 34000 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | | | | | | | | | | | | | |
| 34101 | SERVICIOS BANCARIOS Y FINANCIEROS | 5,321.33 | 0.00 | 0.00 | 5,321.33 | 0.00 | 0.00 | 5,321.33 | 0.00 | 0.00 | 5,321.33 | 0.00 | 0.00 | 21,285.32 |
| 34501 | SEGUROS DE BIENES PATRIMONIALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 |
| 34701 | FLETES Y MANIOBRAS | 551.00 | 0.00 | 551.00 | 0.00 | 551.00 | 0.00 | 551.00 | 0.00 | 551.00 | 0.00 | 0.00 | 826.50 | 3,581.50 |
| | | 5,872.33 | 0.00 | 551.00 | 5,321.33 | 551.00 | 0.00 | 5,872.33 | 0.00 | 551.00 | 5,321.33 | 150,000.00 | 826.50 | 174,866.82 |
| 35000 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO | | | | | | | | | | | | | |
| 35101 | MANTENIMIENTO Y CONSERVACION DE INMUEBLES | 0.00 | 851,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 851,000.00 |
| 35501 | MANTENIMIENTO Y CONSERVACION DE VEHICULOS TERRESTRES | 5,000.00 | 5,000.00 | 15,000.00 | 10,000.00 | 15,000.00 | 10,000.00 | 15,000.00 | 5,000.00 | 10,000.00 | 5,000.00 | 10,000.00 | 5,000.00 | 110,000.00 |
| 35801 | SERVICIO DE LAVANDERIA, LIMPIEZA E HIGIENE | 392,000.00 | 392,000.00 | 392,000.00 | 392,000.00 | 392,000.00 | 392,000.00 | 392,000.00 | 392,000.00 | 392,000.00 | 392,000.00 | 0.00 | 0.00 | 3,920,000.00 |
| 35901 | SERVICIO DE JARDINERIA Y FUMIGACION | 48,600.00 | 48,600.00 | 48,600.00 | 48,600.00 | 48,600.00 | 48,600.00 | 48,600.00 | 48,600.00 | 48,600.00 | 48,600.00 | 48,600.00 | 48,600.00 | 583,200.00 |
| | | 445,600.00 | 1,296,600.00 | 455,600.00 | 450,600.00 | 455,600.00 | 450,600.00 | 455,600.00 | 445,600.00 | 450,600.00 | 445,600.00 | 58,600.00 | 53,600.00 | 5,464,200.00 |
| 36000 | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | | | | | | | | | | | | | |
| 36201 | DIFUSION DE MENSAJES COMERCIALES PARA PROMOVER | 800,000.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.01 |
| | | 800,000.01 | 0.00 | 0.00 | 800,000.01 |
| 37000 | SERVICIOS DE TRASLADO Y VIATICOS | | | | | | | | | | | | | |
| 37104 | PASAJES NACIONALES PARA SERVIDORES PUBLICOS | 12,000.00 | 12,000.00 | 10,000.00 | 0.00 | 49,000.00 | 8,000.00 | 5,000.00 | 43,000.00 | 27,000.00 | 7,000.00 | 5,000.00 | 8,000.00 | 186,000.00 |
| 37504 | VIATICOS NACIONALES PARA SERVIDORES PUBLICOS EN DESEMPEÑO DE COM | 45,405.96 | 51,973.52 | 28,705.96 | 41,823.52 | 78,529.80 | 55,773.52 | 43,905.96 | 46,273.52 | 45,405.96 | 36,873.52 | 17,305.96 | 38,873.52 | 530,850.72 |
| | | 57,405.96 | 63,973.52 | 38,705.96 | 41,823.52 | 127,529.80 | 63,773.52 | 48,905.96 | 89,273.52 | 72,405.96 | 43,873.52 | 22,305.96 | 46,873.52 | 716,850.72 |
| 38000 | SERVICIOS OFICIALES | | | | | | | | | | | | | |
| 38201 | GASTOS DE ORDEN SOCIAL | 1,000.00 | 1,000.00 | 0.00 | 10,000.00 | 6,000.00 | 30,000.00 | 0.00 | 0.00 | 38,000.00 | 0.00 | 16,000.00 | 0.00 | 102,000.00 |
| 38301 | CONGRESOS Y CONVENCIONES | 33,000.00 | 0.00 | 20,000.00 | 0.00 | 24,666.64 | 0.00 | 0.00 | 40,000.00 | 13,000.00 | 0.00 | 0.00 | 0.00 | 130,666.64 |
| | | 34,000.00 | 1,000.00 | 20,000.00 | 10,000.00 | 30,666.64 | 30,000.00 | 0.00 | 40,000.00 | 51,000.00 | 0.00 | 16,000.00 | 0.00 | 232,666.64 |
| 39000 | OTROS SERVICIOS GENERALES | | | | | | | | | | | | | |
| 39203 | OTROS IMPUESTOS Y DERECHOS | 33,232.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,500.00 | 59,732.10 |
| 39501 | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |
| 39801 | IMPUESTO SOBRE NOMINAS | 93,121.32 | 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 | 1,083,121.32 |
| | | 136,353.42 | 100,000.00 | 126,500.00 | 1,262,853.42 |
| T o t a l | | 3,015,885.66 | 2,493,762.36 | 1,673,821.42 | 1,557,809.69 | 2,014,139.28 | 1,680,938.36 | 1,686,345.13 | 1,656,916.36 | 1,644,526.48 | 1,393,285.35 | 1,197,478.50 | 966,030.49 | 20,980,939.08 |



UNIVERSIDAD TECNOLÓGICA DEL NORTE DE COAHUILA

PRESUPUESTO DE EGRESOS 2025

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 | | | | | | | | | | | | | |
| 51501 | BIENES INFORMATICOS | 75,934.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,934.00 |
| | | 75,934.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,934.00 |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | | | | | | | | | | | | | |
| 54104 | VEHÍCULOS Y EQUIPO TERRESTRES DESTINADOS A SERVICIOS ADMINISTRATIVOS | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 5900 | ACTIVOS INTANGIBLES | | | | | | | | | | | | | |
| 59101 | SOFTWARE | 115,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,000.00 |
| | | 115,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,000.00 |
| | T o t a l | 190,934.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,690,934.00 |