



Universidad Tecnológica de Tula-Tepeji

Calendario del Presupuesto de Egresos autorizado para el ejercicio fiscal 2023

Capítulo / partida	Presupuesto anual programado	Calendarizado Anual											
		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000 Servicios personales	127,225,816.00	9,683,672.00	9,763,974.00	9,840,479.00	13,124,995.00	10,488,063.00	10,654,303.00	10,318,339.00	10,698,455.00	10,794,989.00	10,843,643.00	10,663,585.00	10,351,319.00
Remuneraciones al personal de carácter permanente	82,844,079.00	6,391,629.00	6,429,630.00	6,476,120.00	8,384,558.00	6,732,150.00	6,904,990.00	6,706,608.00	6,557,756.00	7,144,470.00	7,265,930.00	7,090,098.00	6,760,140.00
Remuneraciones al personal de carácter transitorio	74,694.00	7,596.00	5,064.00	7,596.00	6,330.00	7,596.00	7,596.00	5,064.00	7,596.00	7,596.00	7,596.00	5,064.00	0.00
Remuneraciones adicionales y especiales	18,494,768.00	1,431,722.00	1,464,880.00	1,475,903.00	1,846,803.00	1,502,451.00	1,534,047.00	1,497,097.00	1,468,517.00	1,568,337.00	1,568,337.00	1,568,337.00	1,568,337.00
Aportaciones de seguridad social	17,168,907.00	1,270,023.00	1,277,676.00	1,287,044.00	2,002,040.00	1,471,088.00	1,530,540.00	1,460,996.00	1,407,200.00	1,365,578.00	1,365,572.00	1,365,576.00	1,365,574.00
Otras prestaciones sociales y económicas	8,640,610.00	582,702.00	586,724.00	593,816.00	885,264.00	774,778.00	677,130.00	648,574.00	1,257,386.00	709,008.00	636,208.00	634,510.00	654,510.00
Previsiones	2,758.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,758.00
2000 Materiales y suministros	3,441,606.00	0.00	286,493.00	320,490.00	305,757.00	532,878.00	281,521.00	911,179.00	286,854.00	124,927.00	246,538.00	144,969.00	0.00
Materiales de administración, emisión de documentos y artículos oficiales	1,311,373.00	0.00	109,042.00	62,374.00	112,082.00	178,721.00	37,598.00	644,644.00	19,168.00	13,940.00	102,636.00	31,168.00	0.00
Alimentos y utensilios	304.00	0.00	0.00	0.00	304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materiales y artículos de construcción y de reparación	527,759.00	0.00	28,160.00	8,749.00	30,134.00	223,231.00	135,603.00	26,530.00	3,150.00	9,350.00	52,202.00	10,650.00	0.00
Productos químicos, farmacéuticos y de laboratorio	249,049.00	0.00	3,294.00	109,780.00	73,225.00	18,716.00	2,612.00	22,140.00	0.00	5,100.00	13,782.00	400.00	0.00
Combustibles, lubricantes y aditivos	956,493.00	0.00	122,607.00	123,439.00	77,112.00	105,010.00	92,870.00	91,813.00	67,536.00	95,837.00	77,918.00	102,351.00	0.00
Vestuario, blancos, prendas de protección y artículos deportivos	223,068.00	0.00	8,136.00	4,192.00	12,600.00	0.00	0.00	1,140.00	197,000.00	0.00	0.00	0.00	0.00
Herramientas, refacciones y accesorios menores	173,560.00	0.00	15,254.00	11,956.00	300.00	7,200.00	12,838.00	124,912.00	0.00	700.00	0.00	400.00	0.00
3000 Servicios generales	23,517,546.00	1,033,466.00	1,987,641.00	2,127,263.00	1,944,772.00	1,756,916.00	2,203,694.00	1,932,743.00	1,913,710.00	2,773,873.00	1,034,912.00	2,671,201.00	2,137,355.00
Servicios básicos	3,936,692.00	311,000.00	326,590.00	341,624.00	318,699.00	326,295.00	344,440.00	311,589.00	330,295.00	341,459.00	313,406.00	326,295.00	345,000.00
Servicios de arrendamiento	1,349,717.00	0.00	202,775.00	128,281.00	39,939.00	38,092.00	75,629.00	451,075.00	57,484.00	187,480.00	64,091.00	86,871.00	18,000.00
Servicios profesionales, científicos, técnicos y otros	4,004,078.00	0.00	299,717.00	567,534.00	151,482.00	285,217.00	682,734.00	89,700.00	312,217.00	572,734.00	0.00	312,217.00	730,526.00
Servicios financieros, bancarios y comerciales	890,247.00	194,947.00	27,100.00	12,000.00	553,400.00	20,400.00	9,400.00	15,000.00	19,400.00	12,400.00	9,400.00	11,800.00	5,000.00
Servicios de instalación, reparación, mantenimiento y conservación	4,374,500.00	0.00	406,700.00	592,000.00	128,600.00	362,000.00	616,626.00	51,350.00	351,874.00	618,600.00	72,750.00	567,000.00	607,000.00
Servicios de comunicación social y publicidad	584,320.00	0.00	107,454.00	41,202.00	71,208.00	69,700.00	38,288.00	54,366.00	20,284.00	39,818.00	42,000.00	100,000.00	0.00
Servicios de traslado y viáticos	541,230.00	29,478.00	55,530.00	88,721.00	14,824.00	42,253.00	52,586.00	55,889.00	59,941.00	49,203.00	66,206.00	26,599.00	0.00
Servicios oficiales	488,397.00	0.00	16,910.00	35,410.00	54,560.00	121,910.00	24,512.00	4,035.00	52,560.00	34,250.00	56,000.00	88,250.00	0.00
Otros servicios generales	7,348,365.00	498,041.00	544,865.00	320,491.00	612,060.00	491,049.00	359,479.00	899,739.00	709,655.00	917,929.00	411,059.00	1,152,169.00	431,829.00
4000 Transferencias, asignaciones, subsidios y otras ayudas	7,894,646.00	11,550.00	22,250.00	22,290.00	24,600.00	429,514.00	1,059,869.00	1,048,319.00	1,059,869.00	1,059,869.00	1,059,869.00	1,049,819.00	1,046,828.00
Transferencias internas y asignaciones al sector público	7,651,806.00	0.00	0.00	0.00	0.00	404,914.00	1,035,269.00	1,035,269.00	1,035,269.00	1,035,269.00	1,035,269.00	1,035,269.00	1,035,278.00
Ayudas sociales	242,840.00	11,550.00	22,250.00	22,290.00	24,600.00	24,600.00	24,600.00	13,050.00	24,600.00	24,600.00	24,600.00	14,550.00	11,550.00
5000 Bienes muebles, inmuebles e intangibles	1,548,376.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,548,376.00
Mobiliario y equipo de administración	1,429,703.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,429,703.00
Mobiliario y equipo educacional y recreativo	118,673.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118,673.00
Total	163,627,990.00	10,728,688.00	12,060,358.00	12,310,522.00	15,400,124.00	13,207,371.00	14,199,387.00	14,210,580.00	13,958,888.00	14,753,658.00	13,184,962.00	14,529,574.00	15,083,878.00

Elaboró

Autorizó

Mtro. Héctor Escobedo Corral
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