



**UNIVERSIDAD TECNOLÓGICA DE LA SIERRA HIDALGUENSE**  
**ANTEPROYECTO DE PRESUPUESTO DE EGRESOS**  
**SUBSIDIO ESTATAL DEL EJERCICIO POR PROYECTO, CAPÍTULO Y PARTIDA 2015**



**PROYECTO:**      **Administración central. Sistema de administración en educación superior operando**

| CAPÍTULO / PARTIDA | DESCRIPCIÓN<br>CAPÍTULO/PARTIDA                                                                                    | ENE                 | FEB                 | MAR                 | ABR                 | MAY                 | JUN                 | JUL                 | AGO                 | SEP                 | OCT                 | NOV                 | DIC                 | TOTAL                |
|--------------------|--------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| <b>1000</b>        | <b>SERVICIOS PERSONALES</b>                                                                                        | <b>1,914,286.00</b> | <b>1,914,286.00</b> | <b>1,914,286.00</b> | <b>1,914,286.00</b> | <b>1,914,286.00</b> | <b>1,914,286.00</b> | <b>1,914,286.00</b> | <b>1,914,286.00</b> | <b>1,914,286.00</b> | <b>1,914,286.00</b> | <b>1,914,286.00</b> | <b>1,914,286.00</b> | <b>22,971,432.00</b> |
| 113001             | Sueldos                                                                                                            | 1,314,936.00        | 1,314,936.00        | 1,314,936.00        | 1,314,936.00        | 1,314,936.00        | 1,314,936.00        | 1,314,936.00        | 1,314,936.00        | 1,314,936.00        | 1,314,936.00        | 1,314,936.00        | 1,314,936.00        | 15,779,232.00        |
| 121001             | Honorarios Asimilados                                                                                              | 25,301.00           | 25,301.00           | 25,301.00           | 25,301.00           | 25,301.00           | 25,301.00           | 25,301.00           | 25,301.00           | 25,301.00           | 25,301.00           | 25,301.00           | 25,301.00           | 303,612.00           |
| 132001             | Prima de Vacaciones y Dominical                                                                                    | 76,467.00           | 76,467.00           | 76,467.00           | 76,467.00           | 76,467.00           | 76,467.00           | 76,467.00           | 76,467.00           | 76,467.00           | 76,467.00           | 76,467.00           | 76,467.00           | 917,604.00           |
| 132002             | Gratificación Anual                                                                                                | 148,915.00          | 148,915.00          | 148,915.00          | 148,915.00          | 148,915.00          | 148,915.00          | 148,915.00          | 148,915.00          | 148,915.00          | 148,915.00          | 148,915.00          | 148,915.00          | 1,786,980.00         |
| 141001             | Aportaciones al ISSSTE                                                                                             | 160,061.00          | 160,061.00          | 160,061.00          | 160,061.00          | 160,061.00          | 160,061.00          | 160,061.00          | 160,061.00          | 160,061.00          | 160,061.00          | 160,061.00          | 160,061.00          | 1,920,732.00         |
| 142001             | Aportaciones a FOVISSSTE                                                                                           | 60,883.00           | 60,883.00           | 60,883.00           | 60,883.00           | 60,883.00           | 60,883.00           | 60,883.00           | 60,883.00           | 60,883.00           | 60,883.00           | 60,883.00           | 60,883.00           | 730,596.00           |
| 143001             | Aportaciones al SAR                                                                                                | 24,354.00           | 24,354.00           | 24,354.00           | 24,354.00           | 24,354.00           | 24,354.00           | 24,354.00           | 24,354.00           | 24,354.00           | 24,354.00           | 24,354.00           | 24,354.00           | 292,248.00           |
| 159002             | Otras prestaciones                                                                                                 | 103,369.00          | 103,369.00          | 103,369.00          | 103,369.00          | 103,369.00          | 103,369.00          | 103,369.00          | 103,369.00          | 103,369.00          | 103,369.00          | 103,369.00          | 103,369.00          | 1,240,428.00         |
| <b>2000</b>        | <b>MATERIALES Y SUMINISTROS</b>                                                                                    | <b>185,000.00</b>   | <b>5,500.00</b>     | <b>8,000.00</b>     | <b>6,300.00</b>     | <b>8,000.00</b>     | <b>7,500.00</b>     | <b>5,750.00</b>     | <b>11,500.00</b>    | <b>17,950.00</b>    | <b>30,050.00</b>    | <b>23,250.00</b>    | <b>6,500.00</b>     | <b>315,300.00</b>    |
| 211001             | Material de Oficina                                                                                                | 175,000.00          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 175,000.00           |
| 211002             | Gastos de oficina                                                                                                  | 250.00              | 1,000.00            | 2,250.00            | 2,800.00            | 250.00              | 0.00                | 250.00              | 400.00              | 4,450.00            | 2,550.00            | 10,000.00           | 1,500.00            | 25,700.00            |
| 212001             | Materiales y Útiles de Impresión y reproducción                                                                    | 500.00              | 1,250.00            | 250.00              | 250.00              | 1,500.00            | 750.00              | 250.00              | 5,000.00            | 5,000.00            | 2,500.00            | 2,500.00            | 0.00                | 19,750.00            |
| 214001             | Materiales y útiles consumibles para el procesamiento en equipos y bienes informáticos                             | 500.00              | 750.00              | 500.00              | 2,500.00            | 5,000.00            | 2,500.00            | 1,000.00            | 5,000.00            | 5,000.00            | 1,000.00            | 750.00              | 0.00                | 24,500.00            |
| 215001             | Suscripciones a publicaciones y periódicos                                                                         | 2,500.00            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 2,500.00             |
| 221001             | Alimentación de personas                                                                                           | 1,250.00            | 2,500.00            | 5,000.00            | 750.00              | 1,250.00            | 4,250.00            | 4,250.00            | 1,100.00            | 3,500.00            | 4,000.00            | 5,000.00            | 5,000.00            | 37,850.00            |
| 271001             | Vestuarios y uniformes                                                                                             | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 20,000.00           | 0.00                | 0.00                | 20,000.00            |
| 298001             | Refacciones y accesorios menores de maquinaria y otros equipos                                                     | 5,000.00            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 5,000.00            | 0.00                | 10,000.00            |
| <b>3000</b>        | <b>SERVICIOS GENERALES</b>                                                                                         | <b>410,787.00</b>   | <b>173,512.00</b>   | <b>150,847.00</b>   | <b>146,744.00</b>   | <b>171,612.00</b>   | <b>154,637.00</b>   | <b>147,897.00</b>   | <b>145,502.00</b>   | <b>223,112.00</b>   | <b>233,862.00</b>   | <b>268,010.00</b>   | <b>244,259.00</b>   | <b>2,470,781.00</b>  |
| 311001             | Servicio de energía eléctrica                                                                                      | 30,500.00           | 30,500.00           | 30,500.00           | 30,500.00           | 30,500.00           | 30,500.00           | 30,500.00           | 30,500.00           | 30,500.00           | 30,500.00           | 30,500.00           | 30,500.00           | 366,000.00           |
| 314001             | Servicio Telefónico Tradicional                                                                                    | 11,000.00           | 11,000.00           | 11,000.00           | 11,000.00           | 11,000.00           | 11,000.00           | 11,000.00           | 11,000.00           | 11,000.00           | 11,000.00           | 11,000.00           | 11,000.00           | 132,000.00           |
| 315001             | Servicio de Telefonía Celular                                                                                      | 400.00              | 400.00              | 400.00              | 400.00              | 400.00              | 400.00              | 400.00              | 400.00              | 400.00              | 400.00              | 400.00              | 400.00              | 4,800.00             |
| 317001             | Servicio de Acceso de Internet, redes y procesamiento de información                                               | 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           | 25,000.00           | 25,000.00           | 300,000.00           |
| 318001             | Servicio Postal                                                                                                    | 175.00              | 175.00              | 175.00              | 175.00              | 175.00              | 175.00              | 175.00              | 175.00              | 175.00              | 175.00              | 175.00              | 175.00              | 2,100.00             |
| 325001             | Servicio de arrendamiento de vehiculos y equipo de transporte                                                      | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 8,250.00            | 2,750.00            | 0.00                | 0.00                | 11,000.00            |
| 329001             | Otros arrendamientos                                                                                               | 0.00                | 0.00                | 0.00                | 2,552.00            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 2,750.00            | 2,948.00            | 0.00                | 8,250.00             |
| 331002             | Servicios de contabilidad, auditoría y servicios relacionados                                                      | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 44,000.00           | 50,000.00           | 41,000.00           | 135,000.00           |
| 333001             | Servicios de Informática                                                                                           | 2,500.00            | 2,500.00            | 0.00                | 0.00                | 0.00                | 1,750.00            | 0.00                | 0.00                | 4,100.00            | 600.00              | 0.00                | 0.00                | 11,450.00            |
| 334001             | Capacitación                                                                                                       | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 2,500.00            | 0.00                | 0.00                | 11,000.00           | 0.00                | 20,000.00           | 0.00                | 33,500.00            |
| 336001             | Servicio de apoyo administrativo, fotocopiado e impresión                                                          | 0.00                | 0.00                | 0.00                | 0.00                | 12,500.00           | 0.00                | 0.00                | 0.00                | 12,500.00           | 0.00                | 0.00                | 12,500.00           | 37,500.00            |
| 338001             | Servicio de Vigilancia                                                                                             | 41,000.00           | 41,000.00           | 41,000.00           | 41,000.00           | 41,000.00           | 41,000.00           | 41,000.00           | 41,000.00           | 41,000.00           | 41,000.00           | 41,000.00           | 41,000.00           | 492,000.00           |
| 341001             | Servicios financieros y bancarios                                                                                  | 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            | 1,000.00            | 12,000.00            |
| 344001             | Seguro de responsabilidad patrimonial y fianzas                                                                    | 2,500.00            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 2,500.00             |
| 345001             | Seguros                                                                                                            | 260,500.00          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 260,500.00           |
| 347001             | Fletes y Maniobras                                                                                                 | 2,500.00            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 8,250.00            | 10,750.00            |
| 352001             | Mantto. de Mobiliario y Equipo de Administración, Educación y Recreativo                                           | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 11,000.00           | 0.00                | 0.00                | 11,000.00            |
| 353001             | Instalación, reparación y mantenimiento de bienes Informáticos                                                     | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 8,250.00            | 0.00                | 8,250.00             |
| 358001             | Servicio de Limpieza y Manejo de Desechos                                                                          | 0.00                | 0.00                | 0.00                | 0.00                | 850.00              | 0.00                | 0.00                | 850.00              | 0.00                | 0.00                | 0.00                | 0.00                | 1,700.00             |
| 361001             | Difusion de Programas y Actividades Gubernamentales                                                                | 0.00                | 0.00                | 2,500.00            | 0.00                | 0.00                | 2,500.00            | 0.00                | 0.00                | 2,500.00            | 0.00                | 0.00                | 2,500.00            | 10,000.00            |
| 361002             | Impresiones y Publicaciones Oficiales                                                                              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 5,000.00            | 0.00                | 5,000.00            | 0.00                | 0.00                | 0.00                | 10,000.00            |
| 362001             | Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 11,000.00           | 0.00                | 0.00                | 11,000.00            |
| 371001             | Pasajes aéreos                                                                                                     | 0.00                | 7,500.00            | 0.00                | 0.00                | 7,500.00            | 0.00                | 0.00                | 0.00                | 7,500.00            | 0.00                | 7,500.00            | 0.00                | 30,000.00            |
| 372001             | Pasajes terrestres                                                                                                 | 250.00              | 500.00              | 300.00              | 900.00              | 250.00              | 450.00              | 350.00              | 500.00              | 1,100.00            | 1,500.00            | 1,800.00            | 1,250.00            | 9,150.00             |
| 375001             | Viáticos en el pais                                                                                                | 500.00              | 1,000.00            | 1,500.00            | 1,250.00            | 500.00              | 850.00              | 500.00              | 850.00              | 1,500.00            | 2,500.00            | 1,500.00            | 2,500.00            | 14,950.00            |
| 376001             | Viáticos en el extranjero                                                                                          | 0.00                | 7,500.00            | 0.00                | 0.00                | 7,500.00            | 0.00                | 0.00                | 0.00                | 7,500.00            | 0.00                | 7,500.00            | 0.00                | 30,000.00            |



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PROYECTO: Administración central. Sistema de administración en educación superior operando

| CAPÍTULO / PARTIDA | DESCRIPCIÓN<br>CAPÍTULO/PARTIDA                                       | ENE          | FEB          | MAR          | ABR          | MAY          | JUN          | JUL          | AGO          | SEP          | OCT          | NOV          | DIC          | TOTAL         |
|--------------------|-----------------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 379001             | Otros servicios de traslado y hospedaje                               | 25.00        | 0.00         | 85.00        | 30.00        | 0.00         | 75.00        | 35.00        | 40.00        | 250.00       | 100.00       | 350.00       | 500.00       | 1,490.00      |
| 381001             | Gastos de Ceremonial                                                  | 0.00         | 0.00         | 0.00         | 0.00         | 500.00       | 0.00         | 0.00         | 0.00         | 1,650.00     | 150.00       | 0.00         | 0.00         | 2,300.00      |
| 382001             | Gastos de orden social                                                | 0.00         | 0.00         | 4,450.00     | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 2,750.00     | 5,500.00     | 3,650.00     | 2,750.00     | 19,100.00     |
| 382002             | Eventos culturales                                                    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 4,500.00     | 0.00         | 1,250.00     | 0.00         | 10,000.00    | 10,000.00    | 11,000.00    | 36,750.00     |
| 383001             | Congresos, convenciones                                               | 0.00         | 7,500.00     | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 10,000.00    | 0.00         | 12,500.00    | 0.00         | 30,000.00     |
| 392006             | Pago de derechos                                                      | 0.00         | 5,000.00     | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 5,500.00     | 0.00         | 0.00         | 20,000.00    | 30,500.00     |
| 398001             | Impuesto sobre nominas y otros que se deriven de una relación laboral | 32,937.00    | 32,937.00    | 32,937.00    | 32,937.00    | 32,937.00    | 32,937.00    | 32,937.00    | 32,937.00    | 32,937.00    | 32,937.00    | 32,937.00    | 32,934.00    | 395,241.00    |
| 5000               | BIENES MUEBLES E INMUEBLES                                            | 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          |
|                    | SUMAS                                                                 | 2,510,073.00 | 2,093,298.00 | 2,073,133.00 | 2,067,330.00 | 2,093,898.00 | 2,076,423.00 | 2,067,933.00 | 2,071,288.00 | 2,155,348.00 | 2,178,198.00 | 2,205,546.00 | 2,165,045.00 | 25,757,513.00 |

Elaboró

6,676,504.00

Revisó

Autorizó

M. en A. Dulce Ariana Hernández Nájera  
Encargada de la Dirección de Planeación y  
Evaluación

L.E. Karina Hernández Medina  
Encargada de la Dirección de Administración y Finanzas

M en C. Rubén Monterrubio Lara  
Rector