

CALCULO DE PRESUPUESTO DE EGRESOS

(Presu)

Ente Público: UNIVERSIDAD TECNOLÓGICA DEL SUROESTE DE GUANAJUATO

	Ago	Sept	Oct	Nov	Dic	Total	Ago	Sept	Oct	Nov	Dic	Total	Ago	Sept	Oct	Nov	Dic	Total	
Servicios Personales	52,672,030.00	7,953,924.73	10,660,954.34	10,386,661.38	11,358,918.23	93,076,488.68	52,672,030.00	7,953,924.73	10,660,954.34	10,386,661.38	11,358,918.23	93,076,488.68	52,672,030.00	7,953,924.73	10,660,954.34	10,386,661.38	11,358,918.23	93,076,488.68	
Remuneraciones al Personal de Cátedra Permanente	25,085,123.62	3,762,788.34	5,063,916.54	5,177,293.22	5,177,293.22	44,266,414.94	25,085,123.62	3,762,788.34	5,063,916.54	5,177,293.22	5,177,293.22	44,266,414.94	25,085,123.62	3,762,788.34	5,063,916.54	5,177,293.22	5,177,293.22	44,266,414.94	
Remuneraciones al Personal de Cátedra Transitorio	13,391,452.00	1,833,717.00	2,508,512.40	2,508,512.40	2,508,512.40	22,746,706.80	13,391,452.00	1,833,717.00	2,508,512.40	2,508,512.40	2,508,512.40	22,746,706.80	13,391,452.00	1,833,717.00	2,508,512.40	2,508,512.40	2,508,512.40	22,746,706.80	
Remuneraciones Adicionales y Especiales	5,713,373.12	827,603.60	867,656.60	571,375.82	571,375.82	7,533,384.96	5,713,373.12	827,603.60	867,656.60	571,375.82	571,375.82	7,533,384.96	5,713,373.12	827,603.60	867,656.60	571,375.82	571,375.82	7,533,384.96	
Seguridad Social	6,555,273.00	988,990.00	988,990.00	655,327.30	655,327.30	10,842,897.60	6,555,273.00	988,990.00	988,990.00	655,327.30	655,327.30	10,842,897.60	6,555,273.00	988,990.00	988,990.00	655,327.30	655,327.30	10,842,897.60	
Otras Prestaciones Sociales y Económicas	1,275,866.84	191,053.02	191,053.02	127,388.76	127,388.76	1,792,733.38	1,275,866.84	191,053.02	191,053.02	127,388.76	127,388.76	1,792,733.38	1,275,866.84	191,053.02	191,053.02	127,388.76	127,388.76	1,792,733.38	
Extrínsecas	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	
Pago de Estímulos a Servidores Públicos	675,436.68	52,310.54	32,310.54	21,543.64	21,543.64	803,145.14	675,436.68	52,310.54	32,310.54	21,543.64	21,543.64	803,145.14	675,436.68	52,310.54	32,310.54	21,543.64	21,543.64	803,145.14	
Material y Suministros	4,236,280.00	1,186,381.44	824,233.46	313,528.20	313,528.20	6,867,951.30	4,236,280.00	1,186,381.44	824,233.46	313,528.20	313,528.20	6,867,951.30	4,236,280.00	1,186,381.44	824,233.46	313,528.20	313,528.20	6,867,951.30	
Material de Administración, Emisión de Documentos y Artículos Oficiales	961,482.67	565,472.81	65,472.81	43,246.32	43,246.32	1,719,921.33	961,482.67	565,472.81	65,472.81	43,246.32	43,246.32	1,719,921.33	961,482.67	565,472.81	65,472.81	43,246.32	43,246.32	1,719,921.33	
Alimentos y Merceaderías	111,086.10	16,600.00	16,600.00	11,108.00	11,108.00	166,502.10	111,086.10	16,600.00	16,600.00	11,108.00	11,108.00	166,502.10	111,086.10	16,600.00	16,600.00	11,108.00	11,108.00	166,502.10	
Materia Prima y Materiales de Producción y Comercialización	180,000.00	180,000.00	0.00	0.00	0.00	360,000.00	180,000.00	180,000.00	0.00	0.00	0.00	360,000.00	180,000.00	180,000.00	0.00	0.00	0.00	360,000.00	
Material y Artículos de Construcción y de Reparación	584,233.80	87,628.50	87,628.50	58,423.88	58,423.88	877,317.56	584,233.80	87,628.50	87,628.50	58,423.88	58,423.88	877,317.56	584,233.80	87,628.50	87,628.50	58,423.88	58,423.88	877,317.56	
Productos Químicos, Farmacéuticos y de Laboratorio	202,269.04	111,434.08	19,256.00	16,229.99	16,229.99	434,419.10	202,269.04	111,434.08	19,256.00	16,229.99	16,229.99	434,419.10	202,269.04	111,434.08	19,256.00	16,229.99	16,229.99	434,419.10	
Combustibles, Lubricantes y Aditivos	1,372,035.87	205,805.37	205,805.37	137,203.58	137,203.58	2,042,853.77	1,372,035.87	205,805.37	205,805.37	137,203.58	137,203.58	2,042,853.77	1,372,035.87	205,805.37	205,805.37	137,203.58	137,203.58	2,042,853.77	
Veículos, Bienes, Piezas de Repuesto y Artículos Deportivos	258,968.82	16,346.40	16,346.40	10,896.98	10,896.98	297,353.68	258,968.82	16,346.40	16,346.40	10,896.98	10,896.98	297,353.68	258,968.82	16,346.40	16,346.40	10,896.98	10,896.98	297,353.68	
Material y Suministros para Seguridad	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	
Material y Suministros para Mantenimiento	620,170.64	83,025.96	283,036.66	42,017.11	42,017.11	1,028,267.48	620,170.64	83,025.96	283,036.66	42,017.11	42,017.11	1,028,267.48	620,170.64	83,025.96	283,036.66	42,017.11	42,017.11	1,028,267.48	
Servicios Generales	13,863,201.15	1,308,083.75	1,301,348.62	1,426,872.84	1,426,872.84	18,326,381.20	13,863,201.15	1,308,083.75	1,301,348.62	1,426,872.84	1,426,872.84	18,326,381.20	13,863,201.15	1,308,083.75	1,301,348.62	1,426,872.84	1,426,872.84	18,326,381.20	
Servicios Básicos	2,487,303.37	288,075.48	646,255.48	409,690.78	192,093.31	3,923,418.42	2,487,303.37	288,075.48	646,255.48	409,690.78	192,093.31	3,923,418.42	2,487,303.37	288,075.48	646,255.48	409,690.78	192,093.31	3,923,418.42	
Servicios de Arrendamiento	1,106,674.54	80,870.41	80,870.41	543,096.83	84,197.77	1,645,612.96	1,106,674.54	80,870.41	80,870.41	543,096.83	84,197.77	1,645,612.96	1,106,674.54	80,870.41	80,870.41	543,096.83	84,197.77	1,645,612.96	
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	2,429,803.08	187,599.22	187,599.22	1,199,594.34	301,280.07	4,206,876.93	2,429,803.08	187,599.22	187,599.22	1,199,594.34	301,280.07	4,206,876.93	2,429,803.08	187,599.22	187,599.22	1,199,594.34	301,280.07	4,206,876.93	
Servicios Financieros, Bancarios y Comerciales	485,173.13	421,432.12	4,480.00	4,208.00	4,208.00	915,493.25	485,173.13	421,432.12	4,480.00	4,208.00	4,208.00	915,493.25	485,173.13	421,432.12	4,480.00	4,208.00	4,208.00	915,493.25	
Servicios de Instalación, Reparación, Mantenimiento y Conservación	4,462,892.13	246,108.54	246,108.54	169,072.34	169,072.34	5,293,254.89	4,462,892.13	246,108.54	246,108.54	169,072.34	169,072.34	5,293,254.89	4,462,892.13	246,108.54	246,108.54	169,072.34	169,072.34	5,293,254.89	
Servicios de Comunicación Social y Publicidad	604,000.00	23,170.00	23,170.00	15,400.00	15,400.00	671,140.00	604,000.00	23,170.00	23,170.00	15,400.00	15,400.00	671,140.00	604,000.00	23,170.00	23,170.00	15,400.00	15,400.00	671,140.00	
Servicios de Trabajo y Viajes	138,278.69	20,891.87	20,891.87	13,827.66	13,827.66	186,826.75	138,278.69	20,891.87	20,891.87	13,827.66	13,827.66	186,826.75	138,278.69	20,891.87	20,891.87	13,827.66	13,827.66	186,826.75	
Servicios Oficiales	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	
Otros Servicios Generales	1,682,274.02	104,791.08	104,791.08	68,818.00	68,207.46	1,928,876.64	1,682,274.02	104,791.08	104,791.08	68,818.00	68,207.46	1,928,876.64	1,682,274.02	104,791.08	104,791.08	68,818.00	68,207.46	1,928,876.64	
Transferencias, Asignaciones, Subsidios y Otros Ayudos	500,000.00	0.00	0.00	5,813.94	16,379.60	522,193.54	500,000.00	0.00	0.00	5,813.94	16,379.60	522,193.54	500,000.00	0.00	0.00	5,813.94	16,379.60	16,379.60	522,193.54
Transferencias Internas y Asignaciones al Sector Público	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	
Transferencias al Poder del Sector Público	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	
Subsidios y Subvenciones	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	
Ayudas Sociales	500,000.00	0.00	0.00	5,813.94	16,379.60	522,193.54	500,000.00	0.00	0.00	5,813.94	16,379.60	522,193.54	500,000.00	0.00	0.00	5,813.94	16,379.60	16,379.60	522,193.54
Personero y Adhucaciones	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	
Transferencias e Fideicomisos, Mercedas y Otros Análogos	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	
Transferencias a la Seguridad Social	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	
Donativos	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	
Transferencias al Exterior	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	
Bienes Muebles, Intangibles e Inmuebles	4,557,866.84	353,500.00	465,000.00	363,500.00	372,160.00	5,552,026.84	4,557,866.84	353,500.00	465,000.00	363,500.00	372,160.00	5,552,026.84	4,557,866.84	353,500.00	465,000.00	363,500.00	372,160.00	5,552,026.84	
Mobiliario y Equipo de Administración	2,888,000.00	353,500.00	465,000.00	363,500.00	372,160.00	4,442,160.00	2,888,000.00	353,500.00	465,000.00	363,500.00	372,160.00	4,442,160.00	2,888,000.00	353,500.00	465,000.00	363,500.00	372,160.00	4,442,160.00	
Mobiliario y Equipo Educativo e Investigación	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	
Equipo e Instrumento Médico y de Laboratorio	918,866.84	0.00	0.00	0.00	0.00	918,866.84	918,866.84	0.00	0.00	0.00	0.00	918,866.84	918,866.84	0.00	0.00	0.00	0.00	918,866.84	
Veículos y Equipo de Transporte	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	
Equipo de Defensa y Seguridad	0.00	0.00																	