UNIVERSIDAD AUTÓNOMA DE AGUASCALIENTES

CALENDARIO DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL

2015

Fecha : 28/11/2015

Fprraog_Calendario

OBJETO DEL GASTO	TOTAL ANUAL ($)	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
113 SUELDOS BASE AL PERSONAL PERMANENTE:	$434,045,149.00	$427,247,067.00	$0.00	$6,798,082.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
110 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE:	$434,045,149.00	$427,247,067.00	$0.00	$6,798,082.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
121 HONORARIOS ASIMILABLES A SALARIOS:	$7,242,496.00	$4,345,497.00	$0.00	$0.00	$0.00	$0.00	$2,896,999.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
120 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO:	$7,242,496.00	$4,345,497.00	$0.00	$0.00	$0.00	$0.00	$2,896,999.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
132 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO:	$95,964,552.00	$95,964,552.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
133 HORAS EXTRAORDINARIAS:	$2,183,580.00	$2,183,580.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
134 COMPENSACIONES:	$12,542,452.00	$12,542,452.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
130 REMUNERACIONES ADICIONALES Y ESPECIALES:	$110,690,584.00	$110,690,584.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
141 APORTACIONES DE SEGURIDAD SOCIAL:	$73,072,074.00	$73,072,074.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
142 APORTACIONES A FONDOS DE VIVIENDA:	$30,902,420.00	$30,902,420.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
143 APORTACIONES AL SISTEMA PARA EL RETIRO:	$12,359,879.00	$12,359,879.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
140 SEGURIDAD SOCIAL:	$116,334,373.00	$116,334,373.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
151 CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO:	$5,355,129.00	$5,355,129.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
152 INDEMNIZACIONES:	$2,000,000.00	$950,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$930,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
153 PRESTACIONES Y HABERES DE RETIRO:	$96,798,006.00	$37,766,701.00	$4,650,000.00	$4,650,000.00	$4,650,000.00	$4,650,000.00	$23,150,000.00	$4,650,000.00	$4,650,000.00	$4,650,000.00	$3,331,305.00	$0.00	$0.00
154 PRESTACIONES CONTRACTUALES:	$181,782,615.00	$161,462,844.50	$1,100,000.00	$1,823,500.00	$710,000.00	$1,185,000.00	$10,475,104.50	$842,000.00	$715,450.00	$1,814,517.00	$770,699.00	$883,500.00	$0.00
159 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS:	$11,067,074.00	$8,929,532.00	$390,000.00	$245,000.00	$390,000.00	$215,000.00	$190,000.00	$190,000.00	$180,000.00	$160,000.00	$177,542.00	$0.00	$0.00
150 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS:	$297,002,824.00	$214,464,206.50	$6,170,000.00	$6,748,500.00	$5,780,000.00	$6,080,000.00	$34,745,104.50	$5,682,000.00	$5,545,450.00	$6,624,517.00	$4,279,546.00	$883,500.00	$0.00
171 ESTIMULOS:	$153,487,751.00	$153,024,751.00	$40,000.00	$18,000.00	$20,000.00	$14,000.00	$10,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$0.00	$301,000.00
170 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS:	$153,487,751.00	$153,024,751.00	$40,000.00	$18,000.00	$20,000.00	$14,000.00	$10,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$0.00	$301,000.00
100SERVICIOS PERSONALES:	$1,118,803,177.00	$1,026,106,478.50	$6,210,000.00	$13,564,582.00	$5,800,000.00	$6,094,000.00	$37,652,103.50	$5,697,000.00	$5,560,450.00	$6,639,517.00	$4,294,546.00	$883,500.00	$301,000.00
211 MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA:	$11,425,713.00	$2,904,836.83	$2,430,525.88	$911,234.99	$2,529,356.06	$506,337.69	$344,754.30	$516,390.60	$822,415.40	$347,763.67	$73,197.58	$12,600.00	$26,300.00
212 MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION:	$4,268,216.00	$2,047,508.90	$771,109.66	$320,520.66	$79,109.90	$199,770.66	$175,466.90	$204,774.62	$337,759.90	$85,384.90	$43,309.90	$1,500.00	$2,000.00
213 MATERIAL ESTADISTICO Y GEOGRAFICO:	$33,500.00	$0.00	$16,500.00	$0.00	$0.00	$2,000.00	$0.00	$14,000.00	$1,000.00	$0.00	$0.00	$0.00	$0.00

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OBJETO DEL GASTO	TOTAL ANUAL ($)	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
214 MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES:	$2,287,179.00	$701,431.30	$560,882.80	$114,717.30	$139,942.30	$153,042.30	$198,832.30	$179,533.80	$86,402.30	$106,902.30	$25,192.30	$4,800.00	$15,500.00
215 MATERIAL IMPRESO E INFORMACION DIGITAL:	$2,968,711.00	$594,129.00	$992,001.28	$283,046.28	$445,025.28	$36,614.28	$203,113.00	$262,605.00	$43,314.28	$54,548.28	$52,314.32	$2,000.00	$0.00
216 MATERIAL DE LIMPIEZA:	$1,574,437.00	$457,710.00	$211,843.94	$62,004.28	$130,604.28	$100,567.94	$147,845.00	$130,941.68	$94,854.28	$209,911.28	$12,554.32	$600.00	$15,000.00
217 MATERIALES Y UTILES DE ENSEÑANZA:	$1,953,786.00	$21,500.00	$1,331,724.00	$21,500.00	$7,000.00	$26,062.00	$29,000.00	$482,000.00	$26,500.00	$6,000.00	$2,500.00	$0.00	$0.00
218 MATERIALES PARA EL REGISTRO E IDENTIFICACION DE BIENES Y PERSONAS:	$302,012.00	$216,012.00	$37,000.00	$4,000.00	$0.00	$1,000.00	$1,000.00	$3,000.00	$40,000.00	$0.00	$0.00	$0.00	$0.00
210 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES:	$24,813,554.00	$6,943,128.03	$6,351,587.56	$1,717,023.51	$3,331,037.82	$1,025,394.87	$1,100,011.50	$1,793,245.70	$1,452,246.16	$810,510.43	$209,068.42	$21,500.00	$58,800.00
221 PRODUCTOS ALIMENTICIOS PARA PERSONAS:	$2,326,344.00	$799,351.39	$422,823.73	$158,843.23	$151,350.23	$127,046.23	$188,642.23	$198,753.57	$97,272.23	$84,490.23	$75,726.23	$13,544.70	$8,500.00
222 PRODUCTOS ALIMENTICIOS PARA ANIMALES:	$294,750.00	$1,000.00	$134,875.00	$8,000.00	$30,000.00	$8,000.00	$0.00	$73,000.00	$6,875.00	$33,000.00	$0.00	$0.00	$0.00
220 ALIMENTOS Y UTENSILIOS:	$2,621,094.00	$800,351.39	$557,698.73	$166,843.23	$181,350.23	$135,046.23	$188,642.23	$271,753.57	$104,147.23	$117,490.23	$75,726.23	$13,544.70	$8,500.00
231 PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORESTALES ADQUIRIDOS COMO MATERIA PRIMA:	$2,083,470.00	$688,090.00	$267,250.00	$37,800.00	$59,100.00	$490,350.00	$146,600.00	$89,850.00	$219,100.00	$53,850.00	$28,280.00	$1,000.00	$2,200.00
230 MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION:	$2,083,470.00	$688,090.00	$267,250.00	$37,800.00	$59,100.00	$490,350.00	$146,600.00	$89,850.00	$219,100.00	$53,850.00	$28,280.00	$1,000.00	$2,200.00
241 PRODUCTOS MINERALES NO METALICOS:	$354,840.00	$55,200.00	$31,200.00	$28,200.00	$28,200.00	$28,200.00	$56,040.00	$28,200.00	$28,200.00	$28,200.00	$28,200.00	$15,000.00	$0.00
242 CEMENTO Y PRODUCTOS DE CONCRETO:	$91,500.00	$10,500.00	$11,250.00	$8,500.00	$8,500.00	$7,500.00	$8,500.00	$7,500.00	$9,250.00	$7,500.00	$7,500.00	$5,000.00	$0.00
243 CAL, YESO Y PRODUCTOS DE YESO:	$20,916.00	$1,750.00	$3,666.00	$1,750.00	$1,750.00	$1,750.00	$1,750.00	$1,750.00	$1,750.00	$1,750.00	$1,750.00	$1,500.00	$0.00
244 MADERA Y PRODUCTOS DE MADERA:	$83,500.00	$7,500.00	$10,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$8,000.00	$7,500.00	$7,500.00	$5,000.00	$0.00
245 VIDRIO Y PRODUCTOS DE VIDRIO:	$1,286,720.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,276,720.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$0.00
246 MATERIAL ELECTRICO Y ELECTRONICO:	$1,191,073.00	$103,813.00	$95,440.00	$75,840.00	$67,440.00	$413,140.00	$92,740.00	$79,140.00	$72,140.00	$71,140.00	$68,640.00	$51,600.00	$0.00
247 ARTICULOS METALICOS PARA LA CONSTRUCCION:	$272,526.00	$30,192.00	$28,350.00	$26,034.00	$25,350.00	$25,350.00	$25,350.00	$25,350.00	$24,350.00	$23,350.00	$23,350.00	$15,500.00	$0.00
248 MATERIALES COMPLEMENTARIOS:	$127,100.00	$6,300.00	$48,300.00	$7,500.00	$2,500.00	$17,500.00	$32,500.00	$2,500.00	$3,000.00	$2,500.00	$2,500.00	$2,000.00	$0.00
249 OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION:	$1,003,570.00	$124,874.00	$100,696.00	$86,500.00	$87,500.00	$88,300.00	$91,000.00	$88,000.00	$94,200.00	$88,000.00	$84,500.00	$70,000.00	$0.00
240 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE	$4,431,745.00	$341,129.00	$330,402.00	$242,824.00	$229,740.00	$1,865,960.00	$316,380.00	$240,940.00	$241,890.00	$230,940.00	$224,940.00	$166,600.00	$0.00

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REPARACION:													
251 PRODUCTOS QUIMICOS BASICOS:	$156,000.00	$6,510.00	$41,510.00	$13,510.00	$8,510.00	$23,510.00	$18,510.00	$1,510.00	$26,510.00	$13,510.00	$1,510.00	$900.00	$0.00
252 FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS:	$3,000.00	$1,500.00	$0.00	$0.00	$0.00	$1,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
253 MEDICINAS Y PRODUCTOS FARMACEUTICOS:	$173,703.00	$21,550.00	$37,619.00	$21,000.00	$20,500.00	$23,600.00	$24,650.00	$17,634.00	$7,150.00	$0.00	$0.00	$0.00	$0.00
254 MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS:	$18,300.00	$0.00	$8,300.00	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
255 MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO:	$4,113,470.00	$1,110,640.00	$1,365,084.00	$240,983.00	$145,571.00	$247,119.00	$261,666.00	$428,526.50	$143,926.00	$103,869.50	$48,785.00	$3,300.00	$14,000.00
256 FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS:	$307,215.00	$53,735.00	$26,020.00	$25,520.00	$25,520.00	$40,520.00	$25,520.00	$25,520.00	$24,020.00	$23,020.00	$23,020.00	$14,800.00	$0.00
250 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO:	$4,771,688.00	$1,193,935.00	$1,478,533.00	$306,013.00	$200,101.00	$341,249.00	$330,346.00	$473,190.50	$201,606.00	$140,399.50	$73,315.00	$19,000.00	$14,000.00
261 COMBUSTIBLES, LUBRICANTES Y ADITIVOS:	$4,259,524.00	$2,624,836.00	$289,458.50	$164,030.00	$105,880.00	$156,980.00	$130,530.00	$98,225.50	$93,699.00	$151,780.00	$432,805.00	$4,500.00	$6,800.00
260 COMBUSTIBLES, LUBRICANTES Y ADITIVOS:	$4,259,524.00	$2,624,836.00	$289,458.50	$164,030.00	$105,880.00	$156,980.00	$130,530.00	$98,225.50	$93,699.00	$151,780.00	$432,805.00	$4,500.00	$6,800.00
271 VESTUARIO Y UNIFORMES:	$5,629,823.00	$225,500.00	$2,735,156.50	$12,000.00	$0.00	$45,000.00	$33,646.00	$2,532,006.50	$9,000.00	$15,514.00	$20,000.00	$2,000.00	$0.00
272 PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL:	$208,000.00	$2,450.00	$34,800.00	$40,050.00	$34,800.00	$30,050.00	$30,050.00	$31,450.00	$1,950.00	$950.00	$950.00	$500.00	$0.00
273 ARTICULOS DEPORTIVOS:	$267,500.00	$140,000.00	$85,100.00	$11,000.00	$5,000.00	$3,000.00	$10,900.00	$2,500.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00
274 PRODUCTOS TEXTILES:	$83,000.00	$33,000.00	$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
275 BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR:	$6,295.00	$0.00	$6,295.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
270 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS:	$6,194,618.00	$400,950.00	$2,911,351.50	$63,050.00	$39,800.00	$78,050.00	$74,596.00	$2,565,956.50	$15,950.00	$21,464.00	$20,950.00	$2,500.00	$0.00
291 HERRAMIENTAS MENORES:	$386,946.00	$108,600.00	$25,971.00	$22,800.00	$15,300.00	$22,800.00	$115,800.00	$38,875.00	$15,200.00	$7,800.00	$7,800.00	$6,000.00	$0.00
292 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS:	$202,113.00	$38,563.00	$42,448.00	$14,260.00	$13,060.00	$14,460.00	$27,060.00	$12,870.00	$12,260.00	$12,360.00	$9,772.00	$5,000.00	$0.00
293 REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO:	$64,068.00	$16,000.00	$20,225.00	$0.00	$300.00	$0.00	$19,300.00	$0.00	$4,225.00	$0.00	$4,018.00	$0.00	$0.00
294 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION:	$1,286,442.00	$204,383.00	$279,530.71	$124,585.71	$63,563.71	$231,685.71	$177,810.00	$80,865.00	$29,857.71	$27,774.71	$62,685.74	$3,600.00	$100.00

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295 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO:	$54,200.00	$2,350.00	$33,300.00	$2,350.00	$2,350.00	$1,850.00	$3,100.00	$1,850.00	$1,850.00	$1,850.00	$1,850.00	$1,500.00	$0.00
296 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE:	$341,531.00	$138,780.00	$20,904.00	$17,280.00	$22,558.00	$68,280.00	$22,280.00	$13,280.00	$22,609.00	$6,080.00	$9,280.00	$200.00	$0.00
298 REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS:	$43,398.00	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$13,398.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
299 REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES:	$730,114.00	$30,000.00	$191,500.00	$125,000.00	$97,000.00	$102,715.00	$86,500.00	$66,617.00	$22,500.00	$8,282.00	$0.00	$0.00	$0.00
290 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES:	$3,108,812.00	$553,676.00	$613,878.71	$321,275.71	$214,131.71	$441,790.71	$465,248.00	$214,357.00	$108,501.71	$64,146.71	$95,405.74	$16,300.00	$100.00
200MATERIALES Y SUMINISTROS:	$52,284,505.00	$13,546,095.42	$12,800,160.00	$3,018,859.45	$4,361,140.76	$4,534,820.81	$2,752,353.73	$5,747,518.77	$2,437,140.10	$1,590,580.87	$1,160,490.39	$244,944.70	$90,400.00
311 ENERGIA ELECTRICA:	$10,964,557.00	$1,000,000.00	$2,020,000.00	$2,010,557.00	$1,010,000.00	$1,010,000.00	$1,010,000.00	$1,010,000.00	$1,010,000.00	$510,000.00	$374,000.00	$0.00	$0.00
312 GAS:	$56,112.00	$6,500.00	$19,112.00	$1,500.00	$4,900.00	$1,500.00	$7,800.00	$4,500.00	$4,400.00	$1,500.00	$3,400.00	$1,000.00	$0.00
313 AGUA:	$2,052,148.00	$200,000.00	$301,000.00	$300,100.00	$300,100.00	$300,200.00	$200,100.00	$200,000.00	$100,000.00	$148,785.00	$0.00	$0.00	$1,863.00
314 TELEFONIA TRADICIONAL:	$1,216,668.00	$409,849.00	$208,153.00	$56,709.00	$64,109.00	$61,819.00	$79,579.00	$124,480.00	$61,959.00	$76,109.00	$71,785.00	$2,117.00	$0.00
315 TELEFONIA CELULAR:	$672,420.00	$386,812.00	$43,796.57	$26,846.57	$29,796.57	$26,446.57	$31,018.00	$33,118.00	$24,396.57	$44,396.57	$25,792.58	$0.00	$0.00
317 SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACION:	$1,850,000.00	$143,605.00	$1,015,000.00	$524,500.00	$0.00	$131,395.00	$22,500.00	$8,000.00	$0.00	$0.00	$5,000.00	$0.00	$0.00
318 SERVICIOS POSTALES Y TELEGRAFICOS:	$521,811.00	$129,641.00	$129,561.00	$56,619.00	$19,607.00	$59,914.00	$25,349.00	$48,378.00	$22,882.00	$10,864.00	$17,091.00	$1,905.00	$0.00
310 SERVICIOS BASICOS:	$17,333,716.00	$2,276,407.00	$3,736,622.57	$2,976,831.57	$1,428,512.57	$1,591,274.57	$1,376,346.00	$1,428,476.00	$1,223,637.57	$791,654.57	$497,068.58	$5,022.00	$1,863.00
322 ARRENDAMIENTO DE EDIFICIOS:	$5,200.00	$3,200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
325 ARRENDAMIENTO DE EQUIPO DE TRANSPORTE:	$419,500.00	$36,600.00	$235,400.00	$7,000.00	$15,000.00	$37,500.00	$31,000.00	$25,000.00	$7,000.00	$22,500.00	$2,500.00	$0.00	$0.00
326 ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS:	$85,278.00	$15,778.00	$13,500.00	$7,500.00	$5,500.00	$7,500.00	$7,000.00	$7,000.00	$5,500.00	$5,500.00	$5,500.00	$5,000.00	$0.00
329 OTROS ARRENDAMIENTOS:	$1,066,510.00	$220,365.50	$148,760.00	$34,280.00	$39,570.60	$77,307.60	$68,673.80	$18,312.50	$106,230.00	$192,880.00	$146,630.00	$13,500.00	$0.00
320 SERVICIOS DE ARRENDAMIENTO:	$1,576,488.00	$275,943.50	$397,660.00	$48,780.00	$60,070.60	$122,307.60	$106,673.80	$52,312.50	$118,730.00	$220,880.00	$154,630.00	$18,500.00	$0.00
331 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS:	$3,528,775.00	$2,150,051.00	$3,874.00	$0.00	$0.00	$0.00	$1,374,850.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
332 SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA Y ACTIVIDADES RELACIONADAS:	$473,119.00	$180,938.00	$111,553.00	$0.00	$0.00	$15,000.00	$120,628.00	$0.00	$0.00	$45,000.00	$0.00	$0.00	$0.00

UNIVERSIDAD AUTÓNOMA DE AGUASCALIENTES

CALENDARIO DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL

2015

Fecha : 28/11/2015

Fprraog_Calendario

OBJETO DEL GASTO	TOTAL ANUAL ($)	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
333 SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA Y EN TECNOLOGIAS DE LA INFORMACION:	$20,849,522.00	$12,953,628.00	$5,000.00	$0.00	$0.00	$0.00	$7,890,894.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
334 SERVICIOS DE CAPACITACION:	$3,289,624.00	$1,765,099.33	$459,896.00	$185,102.00	$58,011.33	$100,000.00	$360,668.00	$88,450.00	$106,716.34	$115,302.00	$0.00	$7,500.00	$42,879.00
335 SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO:	$247,815.00	$247,815.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
336 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E IMPRESION:	$4,681,534.00	$1,936,482.00	$873,887.72	$269,363.04	$71,119.00	$134,053.00	$244,544.50	$397,235.28	$575,979.46	$66,162.00	$79,308.00	$0.00	$33,400.00
338 SERVICIOS DE VIGILANCIA:	$780,365.00	$780,365.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
339 SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES:	$22,441,489.00	$12,936,612.00	$30,000.00	$30,000.00	$30,000.00	$693,616.00	$8,607,909.00	$30,000.00	$83,352.00	$0.00	$0.00	$0.00	$0.00
330 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS:	$56,292,243.00	$32,950,990.33	$1,484,210.72	$484,465.04	$159,130.33	$942,669.00	$18,599,493.50	$515,685.28	$766,047.80	$226,464.00	$79,308.00	$7,500.00	$76,279.00
345 SEGURO DE BIENES PATRIMONIALES:	$983,000.00	$873,000.00	$80,000.00	$20,000.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
347 FLETES Y MANIOBRAS:	$65,587.00	$12,400.00	$3,900.00	$3,487.00	$1,900.00	$2,900.00	$2,900.00	$2,900.00	$1,400.00	$1,400.00	$1,400.00	$1,000.00	$30,000.00
340 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES:	$1,048,587.00	$885,400.00	$83,900.00	$23,487.00	$1,900.00	$12,900.00	$2,900.00	$2,900.00	$1,400.00	$1,400.00	$1,400.00	$1,000.00	$30,000.00
351 CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES:	$9,139,937.00	$2,309,073.00	$1,024,440.00	$1,970,531.00	$304,773.00	$1,689,634.00	$967,759.00	$172,250.00	$166,590.00	$297,687.00	$144,200.00	$90,000.00	$3,000.00
352 INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO:	$730,929.00	$188,811.00	$142,430.00	$43,950.00	$53,450.00	$47,250.00	$67,237.00	$63,150.00	$51,200.00	$30,001.00	$32,950.00	$10,500.00	$0.00
353 INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGIA DE LA INFORMACION:	$3,314,204.00	$384,232.90	$1,536,055.32	$183,960.32	$419,981.32	$429,730.32	$148,883.90	$81,643.90	$54,655.32	$19,655.32	$55,405.38	$0.00	$0.00
354 INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO:	$371,200.00	$0.00	$138,000.00	$22,000.00	$12,000.00	$151,100.00	$12,600.00	$3,500.00	$10,000.00	$15,000.00	$7,000.00	$0.00	$0.00
355 REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE:	$1,351,783.00	$387,000.00	$127,505.00	$116,903.60	$107,500.00	$108,500.00	$109,000.00	$100,000.00	$98,500.00	$96,835.00	$100,039.40	$0.00	$0.00
357 INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA, OTROS	$702,533.00	$120,000.00	$47,000.00	$72,000.00	$46,500.00	$181,500.00	$46,500.00	$46,500.00	$122,533.00	$10,000.00	$10,000.00	$0.00	$0.00

UNIVERSIDAD AUTÓNOMA DE AGUASCALIENTES
CALENDARIO DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL
2015

OBJETO DEL GASTO	TOTAL ANUAL ($)	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
EQUIPOS Y HERRAMIENTA:													
358 SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS:	$8,026,468.00	$7,305,464.00	$93,542.00	$92,700.00	$84,400.00	$89,400.00	$89,700.00	$87,508.00	$55,300.00	$118,054.00	$9,400.00	$1,000.00	$0.00
359 SERVICIOS DE JARDINERIA Y FUMIGACION:	$2,021,624.00	$349,100.00	$124,187.00	$159,000.00	$154,100.00	$128,000.00	$188,500.00	$133,870.00	$241,334.00	$503,199.00	$40,334.00	$0.00	$0.00
350 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION:	$25,658,678.00	$11,043,680.90	$3,233,159.32	$2,661,044.92	$1,182,704.32	$2,825,114.32	$1,630,179.90	$688,421.90	$800,112.32	$1,090,431.32	$399,328.78	$101,500.00	$3,000.00
362 DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS:	$3,115,788.00	$1,043,535.00	$395,489.55	$231,000.00	$24,000.00	$339,590.00	$266,364.73	$155,180.72	$168,500.00	$129,500.00	$154,038.00	$208,590.00	$0.00
364 SERVICIOS DE REVELADO DE FOTOGRAFIAS:	$43,180.00	$41,550.00	$800.00	$400.00	$430.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
360 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD:	$3,158,968.00	$1,085,085.00	$396,289.55	$231,400.00	$24,430.00	$339,590.00	$266,364.73	$155,180.72	$168,500.00	$129,500.00	$154,038.00	$208,590.00	$0.00
371 PASAJES AEREOS:	$3,523,362.00	$1,267,529.00	$794,128.00	$261,833.50	$189,925.00	$144,650.00	$174,895.00	$211,986.00	$217,595.50	$150,720.00	$59,750.00	$0.00	$50,350.00
372 PASAJES TERRESTRES:	$4,211,629.00	$1,423,996.70	$858,779.50	$256,468.00	$190,413.00	$205,106.00	$307,455.00	$440,295.80	$244,661.00	$180,264.00	$79,490.00	$0.00	$24,700.00
375 VIATICOS EN EL PAIS:	$15,324,555.00	$6,344,183.00	$2,456,935.75	$2,043,873.00	$726,057.25	$662,627.00	$746,303.00	$992,678.75	$525,112.00	$351,139.25	$315,133.00	$26,000.00	$134,513.00
376 VIATICOS EN EL EXTRANJERO:	$2,469,916.00	$640,440.00	$476,950.00	$15,975.00	$43,000.00	$40,000.00	$64,200.00	$13,000.00	$67,000.00	$8,000.00	$11,000.00	$0.00	$1,090,351.00
378 SERVICIOS INTEGRALES DE TRASLADO Y VIATICOS:	$153,800.00	$50,000.00	$60,000.00	$0.00	$0.00	$0.00	$3,800.00	$40,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
379 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE:	$11,000.00	$0.00	$4,000.00	$0.00	$0.00	$3,000.00	$0.00	$0.00	$2,000.00	$2,000.00	$0.00	$0.00	$0.00
370 SERVICIOS DE TRASLADO Y VIATICOS:	$25,694,262.00	$9,726,148.70	$4,650,793.25	$2,578,149.50	$1,149,395.25	$1,055,383.00	$1,296,653.00	$1,697,960.55	$1,056,368.50	$692,123.25	$465,373.00	$26,000.00	$1,299,914.00
382 GASTOS DE ORDEN SOCIAL Y CULTURAL:	$6,717,895.00	$3,094,791.00	$678,587.00	$1,036,950.00	$107,960.00	$243,689.00	$292,877.50	$472,324.00	$301,623.00	$346,360.00	$121,276.50	$12,500.00	$8,957.00
383 CONGRESOS Y CONVENCIONES:	$1,290,700.00	$195,850.00	$221,220.00	$39,684.00	$136,000.00	$68,500.00	$117,834.00	$143,700.00	$236,280.00	$5,202.00	$109,000.00	$0.00	$17,430.00
384 EXPOSICIONES:	$695,700.00	$400,000.00	$47,000.00	$76,000.00	$15,500.00	$5,000.00	$38,000.00	$10,200.00	$16,000.00	$81,000.00	$7,000.00	$0.00	$0.00
380 SERVICIOS OFICIALES:	$8,704,295.00	$3,690,641.00	$946,807.00	$1,152,634.00	$259,460.00	$317,189.00	$448,711.50	$626,224.00	$553,903.00	$432,562.00	$237,276.50	$12,500.00	$26,387.00
392 IMPUESTOS Y DERECHOS:	$414,976.00	$251,000.00	$80,935.00	$41,041.00	$8,000.00	$7,000.00	$8,000.00	$3,000.00	$7,000.00	$6,000.00	$3,000.00	$0.00	$0.00
399 OTROS SERVICIOS GENERALES:	$31,863,040.00	$23,517,059.00	$488,343.00	$153,000.00	$2,683,938.00	$4,132,536.00	$127,000.00	$119,780.00	$330,000.00	$12,500.00	$12,000.00	$0.00	$286,884.00
390 OTROS SERVICIOS GENERALES:	$32,278,016.00	$23,768,059.00	$569,278.00	$194,041.00	$2,691,938.00	$4,139,536.00	$135,000.00	$122,780.00	$337,000.00	$18,500.00	$15,000.00	$0.00	$286,884.00
300SERVICIOS GENERALES:	$171,745,253.00	$85,702,355.43	$15,498,720.41	$10,350,833.03	$6,957,541.07	$11,345,963.49	$23,862,322.43	$5,289,940.95	$5,025,699.19	$3,603,515.14	$2,003,422.86	$380,612.00	$1,724,327.00
511 MUEBLES DE OFICINA Y ESTANTERÍA:	$1,066,465.00	$0.00	$0.00	$0.00	$0.00	$1,066,465.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
515 EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION:	$2,140,000.00	$2,100,000.00	$0.00	$0.00	$0.00	$40,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

UNIVERSIDAD AUTÓNOMA DE AGUASCALIENTES

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OBJETO DEL GASTO	TOTAL ANUAL ($)	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
519 OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION:	$35,000.00	$0.00	$0.00	$0.00	$0.00	$35,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
510 MOBILIARIO Y EQUIPO DE ADMINISTRACION:	$3,241,465.00	$2,100,000.00	$0.00	$0.00	$0.00	$1,141,465.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
561 MAQUINARIA Y EQUIPO AGROPECUARIO:	$800,000.00	$0.00	$0.00	$0.00	$0.00	$800,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
569 OTROS EQUIPOS:	$265,000.00	$0.00	$0.00	$0.00	$0.00	$265,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
560 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS:	$1,065,000.00	$0.00	$0.00	$0.00	$0.00	$1,065,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
591 SOFTWARE:	$505,000.00	$0.00	$223,000.00	$0.00	$0.00	$282,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
590 ACTIVOS INTANGIBLES:	$505,000.00	$0.00	$223,000.00	$0.00	$0.00	$282,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
500BIENES MUEBLES, INMUEBLES E INTANGIBLES:	$4,811,465.00	$2,100,000.00	$223,000.00	$0.00	$0.00	$2,488,465.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL GENERAL:	$1,347,644,400.00	$1,127,454,929.35	$34,731,880.41	$26,934,274.48	$17,118,681.83	$24,463,249.30	$64,266,779.66	$16,734,459.72	$13,023,289.29	$11,833,613.01	$7,458,459.25	$1,509,056.70	$2,115,727.00

CRITERIOS DE FILTRO

AÑO : 2015 **Fondo:** 110100 - ORDINARIO **Nivel:** 3 - Partida Genérica. **Fuente del financiamiento:** -