GOBIERNO DEL ESTADO DE GUERRERO 2015 - 2021

**UNIVERSIDAD TECNOLÓGICA DEL MAR**

**DEL ESTADO DE GUERRERO**

**Organismo Público Descentralizado**

*"Humanismo y Tecnología que Transforma"*

## PRESUPUESTO DE EGRESOS, RECURSO FEDERAL, ESTATAL E INGRESOS PROPIOS A NIVEL PARTIDA ESPECIFICA DEL GASTO EJERCICIO 2020

| CALVE DE PARTIDA | CONCEPTOS | | CALENDARIZACION ANUAL | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| CAPITULO 1000 | SERVICIOS PERSONALES (SUELDOS Y PRESTACIONES DE LEY) | 8,913,571.36 | 742,797.61 | 742,797.61 | 742,797.61 | 742,797.61 | 742,797.61 | 742,797.61 | 742,797.61 | 742,797.61 | 742,797.61 | 742,797.61 | 742,797.61 | 742,797.61 |
| | Sueldo al personal Docente | 7,642,832.80 | 636,902.73 | 636,902.73 | 636,902.73 | 636,902.73 | 636,902.73 | 636,902.73 | 636,902.73 | 636,902.73 | 636,902.73 | 636,902.73 | 636,902.73 | 636,902.73 |
| | Aguinaldo | 705,369.28 | 58,780.77 | 58,780.77 | 58,780.77 | 58,780.77 | 58,780.77 | 58,780.77 | 58,780.77 | 58,780.77 | 58,780.77 | 58,780.77 | 58,780.77 | 58,780.77 |
| | Prima Vacacional Academico y Administrativo | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | ESTADOS FI | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Despenza Palza | 296,438.20 | 24,703.18 | 24,703.18 | 24,703.18 | 24,703.18 | 24,703.18 | 24,703.18 | 24,703.18 | 24,703.18 | 24,703.18 | 24,703.18 | 24,703.18 | 24,703.18 |
| | Indemnizaciones | 10,000.00 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 |
| | Material didactico | 185,191.00 | 15,432.58 | 15,432.58 | 15,432.58 | 15,432.58 | 15,432.58 | 15,432.58 | 15,432.58 | 15,432.58 | 15,432.58 | 15,432.58 | 15,432.58 | 15,432.58 |
| | Previsiones de carácter laboral, económica y de seguridad social | 73,740.08 | 6,145.01 | 6,145.01 | 6,145.01 | 6,145.01 | 6,145.01 | 6,145.01 | 6,145.01 | 6,145.01 | 6,145.01 | 6,145.01 | 6,145.01 | 6,145.01 |
| CAPITULO 2000 | MATERIALES Y SUMINISTROS | 1,238,786.16 | 103,232.18 | 103,232.18 | 103,232.18 | 103,232.18 | 103,232.18 | 103,232.18 | 103,232.18 | 103,232.18 | 103,232.18 | 103,232.18 | 103,232.18 | 103,232.18 |
| | Materiales, útiles y equipos menores de oficina | 197,408.00 | 16,450.67 | 16,450.67 | 16,450.67 | 16,450.67 | 16,450.67 | 16,450.67 | 16,450.67 | 16,450.67 | 16,450.67 | 16,450.67 | 16,450.67 | 16,450.67 |
| | Materiales y útiles de impresión y reproducción | 93,500.00 | 7,791.67 | 7,791.67 | 7,791.67 | 7,791.67 | 7,791.67 | 7,791.67 | 7,791.67 | 7,791.67 | 7,791.67 | 7,791.67 | 7,791.67 | 7,791.67 |
| | Materiales, útiles y equipos menores de tecnologías de la información | 25,300.00 | 2,108.33 | 2,108.33 | 2,108.33 | 2,108.33 | 2,108.33 | 2,108.33 | 2,108.33 | 2,108.33 | 2,108.33 | 2,108.33 | 2,108.33 | 2,108.33 |
| | Material impreso e información digital | 43,742.00 | 3,645.17 | 3,645.17 | 3,645.17 | 3,645.17 | 3,645.17 | 3,645.17 | 3,645.17 | 3,645.17 | 3,645.17 | 3,645.17 | 3,645.17 | 3,645.17 |
| | Material de limpieza | 105,000.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 |
| | Materiales para el registro e identificación de bienes y personas | 5,000.00 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 |
| | Productos alimenticios para personas | 105,000.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 |
| | Utensilios para el servicio de alimentación | 10,260.16 | 855.01 | 855.01 | 855.01 | 855.01 | 855.01 | 855.01 | 855.01 | 855.01 | 855.01 | 855.01 | 855.01 | 855.01 |
| | Productos químicos, farmacéuticos y de laboratorio adquiridos como | 10,000.00 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 |
| | Material eléctrico y electrónico | 51,000.00 | 4,250.00 | 4,250.00 | 4,250.00 | 4,250.00 | 4,250.00 | 4,250.00 | 4,250.00 | 4,250.00 | 4,250.00 | 4,250.00 | 4,250.00 | 4,250.00 |
| | Materiales complementarios | 91,000.00 | 7,583.33 | 7,583.33 | 7,583.33 | 7,583.33 | 7,583.33 | 7,583.33 | 7,583.33 | 7,583.33 | 7,583.33 | 7,583.33 | 7,583.33 | 7,583.33 |
| | Materiales, accesorios y suministros de laboratorio | 2,500.00 | 208.33 | 208.33 | 208.33 | 208.33 | 208.33 | 208.33 | 208.33 | 208.33 | 208.33 | 208.33 | 208.33 | 208.33 |
| | Combustibles, lubricantes y aditivos | 281,000.00 | 23,416.67 | 23,416.67 | 23,416.67 | 23,416.67 | 23,416.67 | 23,416.67 | 23,416.67 | 23,416.67 | 23,416.67 | 23,416.67 | 23,416.67 | 23,416.67 |
| | Vestuario y uniformes | 25,676.00 | 2,139.67 | 2,139.67 | 2,139.67 | 2,139.67 | 2,139.67 | 2,139.67 | 2,139.67 | 2,139.67 | 2,139.67 | 2,139.67 | 2,139.67 | 2,139.67 |
| | Artículos deportivos | 900.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 |
| | Herramientas menores | 105,000.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 |
| | Refacciones y accesorios menores de equipo de cómputo y tecnologí | 25,000.00 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 |
| | Refacciones y accesorios menores de equipo de transporte | 61,500.00 | 5,125.00 | 5,125.00 | 5,125.00 | 5,125.00 | 5,125.00 | 5,125.00 | 5,125.00 | 5,125.00 | 5,125.00 | 5,125.00 | 5,125.00 | 5,125.00 |
| CAPITULO 3000 | SERVICIOS GENERALES | 1,923,420.48 | 160,285.04 | 160,285.04 | 160,285.04 | 160,285.04 | 160,285.04 | 160,285.04 | 160,285.04 | 160,285.04 | 160,285.04 | 160,285.04 | 160,285.04 | 160,285.04 |
| | Energía eléctrica | 222,196.72 | 18,516.39 | 18,516.39 | 18,516.39 | 18,516.39 | 18,516.39 | 18,516.39 | 18,516.39 | 18,516.39 | 18,516.39 | 18,516.39 | 18,516.39 | 18,516.39 |
| | Agua | 10,000.00 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 |
| | Telefonía tradicional | 22,970.00 | 1,914.17 | 1,914.17 | 1,914.17 | 1,914.17 | 1,914.17 | 1,914.17 | 1,914.17 | 1,914.17 | 1,914.17 | 1,914.17 | 1,914.17 | 1,914.17 |
| | Servicios de acceso de Internet, redes y procesamiento de información | 71,982.06 | 5,998.51 | 5,998.51 | 5,998.51 | 5,998.51 | 5,998.51 | 5,998.51 | 5,998.51 | 5,998.51 | 5,998.51 | 5,998.51 | 5,998.51 | 5,998.51 |
| | Servicios postales y telegráficos | 500.00 | 41.67 | 41.67 | 41.67 | 41.67 | 41.67 | 41.67 | 41.67 | 41.67 | 41.67 | 41.67 | 41.67 | 41.67 |
| | Servicios integrales y otros servicios | 16,800.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 |
| | Arrendamiento de mobiliario y equipo de administración, educacional | 34,800.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 |
| | Arrendamiento de maquinaria, otros equipos y herramientas | 41,360.00 | 3,446.67 | 3,446.67 | 3,446.67 | 3,446.67 | 3,446.67 | 3,446.67 | 3,446.67 | 3,446.67 | 3,446.67 | 3,446.67 | 3,446.67 | 3,446.67 |
| | Servicios legales, de contabilidad, auditoría y relacionados | 98,838.44 | 8,236.54 | 8,236.54 | 8,236.54 | 8,236.54 | 8,236.54 | 8,236.54 | 8,236.54 | 8,236.54 | 8,236.54 | 8,236.54 | 8,236.54 | 8,236.54 |
| | Servicios de capacitación | 146,179.27 | 12,181.61 | 12,181.61 | 12,181.61 | 12,181.61 | 12,181.61 | 12,181.61 | 12,181.61 | 12,181.61 | 12,181.61 | 12,181.61 | 12,181.61 | 12,181.61 |
| | Servicios de protección y seguridad | 23,203.88 | 1,933.66 | 1,933.66 | 1,933.66 | 1,933.66 | 1,933.66 | 1,933.66 | 1,933.66 | 1,933.66 | 1,933.66 | 1,933.66 | 1,933.66 | 1,933.66 |
| | Servicios profesionales, científicos y técnicos integrales | 5,235.85 | 436.32 | 436.32 | 436.32 | 436.32 | 436.32 | 436.32 | 436.32 | 436.32 | 436.32 | 436.32 | 436.32 | 436.32 |
| | Servicios financieros y bancarios | 25,800.00 | 2,150.00 | 2,150.00 | 2,150.00 | 2,150.00 | 2,150.00 | 2,150.00 | 2,150.00 | 2,150.00 | 2,150.00 | 2,150.00 | 2,150.00 | 2,150.00 |
| | Conservación y mantenimiento menor de inmuebles | 207,960.00 | 17,330.00 | 17,330.00 | 17,330.00 | 17,330.00 | 17,330.00 | 17,330.00 | 17,330.00 | 17,330.00 | 17,330.00 | 17,330.00 | 17,330.00 | 17,330.00 |
| | Instalación, reparación y mantenimiento de mobiliario y equipo de ad | 196,120.00 | 16,343.33 | 16,343.33 | 16,343.33 | 16,343.33 | 16,343.33 | 16,343.33 | 16,343.33 | 16,343.33 | 16,343.33 | 16,343.33 | 16,343.33 | 16,343.33 |
| | Instalación, reparación y mantenimiento de equipo de cómputo y tec | 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 |
| | Reparación y mantenimiento de equipo de transporte | 99,262.00 | 8,271.83 | 8,271.83 | 8,271.83 | 8,271.83 | 8,271.83 | 8,271.83 | 8,271.83 | 8,271.83 | 8,271.83 | 8,271.83 | 8,271.83 | 8,271.83 |
| | Instalación, reparación y mantenimiento de maquinaria, otros equipo | 58,000.00 | 4,833.33 | 4,833.33 | 4,833.33 | 4,833.33 | 4,833.33 | 4,833.33 | 4,833.33 | 4,833.33 | 4,833.33 | 4,833.33 | 4,833.33 | 4,833.33 |
| | Difusión por radio, televisión y otros medios de mensajes comerciales | 69,160.00 | 5,763.33 | 5,763.33 | 5,763.33 | 5,763.33 | 5,763.33 | 5,763.33 | 5,763.33 | 5,763.33 | 5,763.33 | 5,763.33 | 5,763.33 | 5,763.33 |
| | Pasajes aéreos | 20,332.56 | 1,694.38 | 1,694.38 | 1,694.38 | 1,694.38 | 1,694.38 | 1,694.38 | 1,694.38 | 1,694.38 | 1,694.38 | 1,694.38 | 1,694.38 | 1,694.38 |
| | Pasajes terrestres | 39,500.00 | 3,291.67 | 3,291.67 | 3,291.67 | 3,291.67 | 3,291.67 | 3,291.67 | 3,291.67 | 3,291.67 | 3,291.67 | 3,291.67 | 3,291.67 | 3,291.67 |
| | Viáticos en el país | 176,000.00 | 14,666.67 | 14,666.67 | 14,666.67 | 14,666.67 | 14,666.67 | 14,666.67 | 14,666.67 | 14,666.67 | 14,666.67 | 14,666.67 | 14,666.67 | 14,666.67 |
| | Servicios integrales de traslado y viáticos | 30,722.00 | 2,560.17 | 2,560.17 | 2,560.17 | 2,560.17 | 2,560.17 | 2,560.17 | 2,560.17 | 2,560.17 | 2,560.17 | 2,560.17 | 2,560.17 | 2,560.17 |
| | Otros servicios de traslado y hospedaje | 12,000.00 | 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 | 1,000.00 |
| | Gastos de orden social y cultural | 55,000.00 | 4,583.33 | 4,583.33 | 4,583.33 | 4,583.33 | 4,583.33 | 4,583.33 | 4,583.33 | 4,583.33 | 4,583.33 | 4,583.33 | 4,583.33 | 4,583.33 |
| | Impuestos y derechos | 65,602.06 | 5,466.84 | 5,466.84 | 5,466.84 | 5,466.84 | 5,466.84 | 5,466.84 | 5,466.84 | 5,466.84 | 5,466.84 | 5,466.84 | 5,466.84 | 5,466.84 |
| | Penas, multas, accesorios y actualizaciones | 555.00 | 46.25 | 46.25 | 46.25 | 46.25 | 46.25 | 46.25 | 46.25 | 46.25 | 46.25 | 46.25 | 46.25 | 46.25 |
| | Impuesto sobre nóminas y otros que se deriven de una relación labo | 128,299.16 | 10,691.60 | 10,691.60 | 10,691.60 | 10,691.60 | 10,691.60 | 10,691.60 | 10,691.60 | 10,691.60 | 10,691.60 | 10,691.60 | 10,691.60 | 10,691.60 |
| | Otros servicios generales | 45,041.48 | 3,753.46 | 3,753.46 | 3,753.46 | 3,753.46 | 3,753.46 | 3,753.46 | 3,753.46 | 3,753.46 | 3,753.46 | 3,753.46 | 3,753.46 | 3,753.46 |
| | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 36,000.00 | 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 | 3,000.00 |
| | Equipo de cómputo y de tecnología de la información | 15,000.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 |
| | Otros mobiliarios y equipos de administración | 21,000.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 |
| | | | | | | | | | | | | | | |
| | 0 | | | | | | | | | | | | | |
| | | 12,111,798.00 | 1,006,314.83 | 1,006,314.83 | 1,006,314.83 | 1,006,314.83 | 1,006,314.83 | 1,006,314.83 | 1,006,314.83 | 1,006,314.83 | 1,006,314.83 | 1,006,314.83 | 1,006,314.83 | 1,006,314.83 |

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