UNIVERSIDAD AUTÓNOMA DE COAHUILA

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2014

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	**2,084,121,675.39**	**149,920,682.54**	**151,556,574.72**	**143,746,026.24**	**153,030,026.79**	**146,585,627.81**	**252,297,990.99**	**179,746,970.69**	**174,309,855.48**	**133,809,511.79**	**144,328,333.32**	**126,903,263.98**	**327,886,811.04**
Servicios Personales	**1,815,973,660.13**	**132,203,314.56**	**122,892,537.90**	**114,116,557.32**	**135,338,241.98**	**118,232,131.92**	**195,268,326.74**	**161,936,665.28**	**150,088,217.96**	**117,892,302.24**	**131,407,211.61**	**114,676,742.21**	**321,921,410.41**
Remuneraciones al Personal de Carácter Permanente	716,080,625.44	56,316,395.66	52,561,969.28	52,561,969.28	58,711,719.69	54,611,886.08	54,611,886.08	81,917,829.12	55,778,007.63	55,778,007.63	55,778,007.63	55,778,007.63	81,674,939.74
Remuneraciones al Personal de Carácter Transitorio	25,178,785.74	2,038,932.12	1,962,324.54	2,179,357.98	2,155,854.44	2,000,349.18	1,961,339.56	2,769,502.15	2,017,683.62	2,020,604.57	1,754,181.75	1,774,046.24	2,544,609.59
Remuneraciones Adicionales y Especiales	692,168,101.39	52,541,142.91	31,111,415.55	37,074,059.54	34,437,441.15	40,906,880.95	99,037,197.91	48,124,651.60	52,588,643.33	37,498,770.85	32,695,937.35	35,078,042.70	191,073,917.54
Seguridad Social	319,712,565.42	16,905,732	31,633,093	16,295,733	35,251,184	17,057,710	33,909,587	22,491,016	34,715,123	17,583,462	35,268,484	17,717,654	40,883,787
Otras Prestaciones Sociales y Económicas	41,979,332.42	2,763,511.45	4,095,308.88	4,477,010.18	3,074,789.87	2,067,270.07	4,160,280.60	4,251,612.73	3,361,024.00	3,383,720.23	4,282,864.27	2,701,254.63	3,360,685.52
Previsiones	20,854,249.72	1,637,600	1,528,427	1,528,427	1,707,253	1,588,036	1,588,036	2,382,053	1,627,737	1,627,737	1,627,737	1,627,737	2,383,471
Materiales y Suministros	**18,660,031.26**	**1,081,570.86**	**2,527,513.38**	**1,883,924.59**	**1,807,205.75**	**1,894,555.39**	**1,626,317.71**	**629,702.73**	**1,900,848.61**	**1,241,612.42**	**1,494,420.06**	**2,389,955.03**	**182,404.73**
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	6,415,485.48	459,002.61	843,612.41	667,127.33	582,168.07	799,111.09	542,525.14	208,568.59	619,555.66	407,184.76	688,286.40	562,541.43	35,801.98
Alimentos y Utensilios	893,174.42	37,576.54	99,752.74	179,152.78	98,641.45	106,165.75	83,431.54	38,006.13	73,572.55	25,092.11	88,490.24	61,128.95	2,163.64
Productos Químicos, Farmacéuticos y de Laboratorio	831,763.54	27,790.25	57,973.38	94,314.64	126,575.16	154,873.53	105,589.41	1,883.97	94,815.94	68,910.11	18,293.28	80,743.86	0.00
Combustibles, Lubricantes y Aditivos	6,902,381.39	372,446.60	600,393.55	629,732.15	505,778.85	641,428.39	543,445.73	317,957.85	600,966.77	532,958.06	525,883.25	1,494,565.70	136,824.48
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	1,905,563.31	66,471.88	637,934.48	128,127.08	355,307.57	65,627.59	136,114.75	42,122.19	266,509.80	107,132.33	42,187.00	57,914.01	114.63
Materiales y Suministros para Seguridad	0.00												
Herramientas, Refacciones y Accesorios Menores	1,711,663.13	118,282.98	287,846.83	185,470.61	138,734.64	127,349.04	215,211.13	21,164.00	245,427.90	100,335.05	131,279.88	133,061.08	7,500.00
Servicios Generales	**191,501,156.78**	**15,448,178.00**	**20,484,125.23**	**23,351,735.48**	**14,400,907.11**	**22,193,806.44**	**20,381,769.59**	**16,123,594.49**	**21,084,643.76**	**13,619,511.08**	**10,613,759.03**	**8,971,858.08**	**4,827,268.50**
Servicios Básicos	56,971,917.30	4,869,510.16	4,779,089.16	4,958,594.23	4,706,950.40	4,646,250.07	6,339,278.93	4,596,411.89	4,539,862.84	4,503,589.36	4,351,821.60	4,432,643.01	4,247,915.66
Servicios de Arrendamiento	7,343,321.08	207,068.90	487,343.53	718,519.66	904,980.66	1,220,883.48	740,359.85	978,607.46	745,938.19	442,549.95	347,197.34	281,953.46	267,918.61
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	32,476,676.14	3,175,690.36	4,057,131.29	5,061,171.96	1,693,192.54	3,826,103.62	1,921,061.13	5,527,003.37	3,821,124.33	1,083,903.93	1,149,419.13	1,089,510.14	71,364.33
Servicios Financieros, Bancarios y Comerciales	5,105,123.37	791,041.57	516,718.06	350,386.64	472,755.25	1,245,000.27	255,565.33	870,917.74	341,555.80	215,351.32	22,639.47	14,336.44	8,855.48
Servicios de Instalación, Reparación, Mantenimiento y Conservación	13,477,022.84	2,047,802.14	1,404,137.01	2,056,811.04	1,042,293.53	888,587.00	1,059,245.18	217,314.74	2,839,386.75	951,889.81	444,485.57	485,993.08	39,076.99
Servicios de Comunicación Social y Publicidad	37,810,224.93	3,071,533.68	4,389,860.70	6,508,789.09	2,537,677.00	5,392,042.95	5,130,891.70	1,997,851.96	4,965,549.72	2,239,342.92	1,547,275.26	24,384.95	5,025.00
Servicios de Traslado y Viáticos	12,604,949.46	422,138.23	1,573,207.65	862,546.82	1,052,862.01	1,364,421.47	1,448,756.22	663,851.47	1,460,595.15	1,630,472.52	1,004,482.88	1,047,041.02	74,574.02
Servicios Oficiales	6,296,681.34	169634.6	1268709.774	438619.17	407386.2831	784276.442	567836.3664	511564.7915	798545.2197	662453.3018	410110.5744	268558.72	8986.1
Otros Servicios Generales	19,415,240.32	693,758.37	2,007,928.06	2,396,296.88	1,582,809.43	2,826,241.14	2,918,774.87	760,071.07	1,572,085.75	1,889,957.96	1,336,327.22	1,327,437.26	103,552.31
Transferencias, Asignaciones, Subsidios y Otras Ayudas	**55,031,375.99**	**832,265.94**	**5,057,736.23**	**4,029,575.20**	**1,066,841.93**	**3,884,055.73**	**34,842,595.43**	**1,043,593.72**	**945,428.92**	**958,625.04**	**701,867.67**	**713,112.79**	**955,677.40**
Ayudas Sociales	55,031,375.99	832,265.94	5,057,736.23	4,029,575.20	1,066,841.93	3,884,055.73	34,842,595.43	1,043,593.72	945,428.92	958,625.04	701,867.67	713,112.79	955,677.40
Bienes Muebles, Inmuebles e Intangibles	**2,955,451.24**	**355,353.18**	**594,661.98**	**364,233.66**	**416,830.03**	**381,078.33**	**178,981.53**	**13,414.47**	**290,716.22**	**97,461.01**	**111,074.95**	**151,595.88**	**50.00**
Mobiliario y Equipo de Administración	1,040,145.24	176,105.59	195,564.36	281,745.80	84,353.67	98,360.60	66,466.59	533.00	43,891.26	17,998.07	23,154.17	51,922.13	50.00
Mobiliario y Equipo Educacional y Recreativo	1,135,899.54	150,247.59	96,053.33	227,016.52	323,344.90	232,912.20	2,766.67	12,881.47	39,749.34	25,666.67	22,283.55	2,977.30	0.00
Equipo e Instrumental Médico y de Laboratorio	196,274.55	2,000.00	4,774.56	10,000.00	0.00	0.00	20,000.00	0.00	159,499.99	0.00	0.00	0.00	0.00
Vehículos y Equipo de Transporte	6,000.00	0.00	226,000.00	-220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maquinaria, Otros Equipos y Herramientas	546,873.05	27,000.00	72,269.73	65,471.34	9,131.46	48,805.53	89,748.27	0.00	47,575.63	24,796.27	65,637.23	96,437.59	0.00
Colecciones, Obras de Arte y Objetos Valiosos	1,258.86	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	258.86	0.00
Bienes Inmuebles	29,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,000.00	0.00	0.00	0.00
Inversión Pública	**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**
Inversiones Financieras y Otras Provisiones	**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**
Participaciones y Aportaciones	**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**
Deuda Pública	**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**
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)													