



UNIVERSIDAD TECNOLÓGICA DE MANZANILLO  
Colima

Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación por Objeto del Gasto (Capítulo y Concepto)

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| Concepto                                                                  | Egresos         |                              |                 |                 |                 | Subejercicio    |
|---------------------------------------------------------------------------|-----------------|------------------------------|-----------------|-----------------|-----------------|-----------------|
|                                                                           | Aprobado        | Ampliaciones / (Reducciones) | Modificado      | Devengado       | Pagado          |                 |
| SERVICIOS PERSONALES                                                      | \$57,898,523.37 | \$0.00                       | \$57,898,523.37 | \$11,597,823.08 | \$11,597,823.08 | \$46,300,700.29 |
| REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE                         | \$38,982,710.64 | \$0.00                       | \$38,982,710.64 | \$9,034,844.62  | \$9,034,844.62  | \$29,947,866.02 |
| REMUNERACIONES ADICIONALES Y ESPECIALES                                   | \$5,803,316.35  | \$0.00                       | \$5,803,316.35  | \$130,724.66    | \$130,724.66    | \$5,672,591.69  |
| SEGURIDAD SOCIAL                                                          | \$10,103,765.47 | \$0.00                       | \$10,103,765.47 | \$1,841,257.01  | \$1,841,257.01  | \$8,262,508.46  |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICAS                                  | \$3,008,730.91  | \$0.00                       | \$3,008,730.91  | \$590,996.79    | \$590,996.79    | \$2,417,734.12  |
| MATERIALES Y SUMINISTROS                                                  | \$1,629,580.39  | \$662,299.81                 | \$2,291,880.20  | \$215,887.20    | \$215,887.20    | \$2,075,993.00  |
| MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | \$622,781.27    | \$77,796.68                  | \$700,577.95    | \$93,642.91     | \$93,642.91     | \$606,935.04    |
| ALIMENTOS Y UTENSILIOS                                                    | \$336,246.73    | \$495,875.72                 | \$832,122.45    | \$23,885.00     | \$23,885.00     | \$808,237.45    |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION                    | \$192,036.28    | \$18,480.00                  | \$210,516.28    | \$23,159.60     | \$23,159.60     | \$187,356.68    |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO                        | \$104,600.00    | \$3,654.00                   | \$108,254.00    | \$10,622.00     | \$10,622.00     | \$97,632.00     |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                      | \$162,600.00    | \$17.00                      | \$162,617.00    | \$2,017.00      | \$2,017.00      | \$160,600.00    |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS          | \$44,120.00     | \$5,498.40                   | \$49,618.40     | \$5,498.40      | \$5,498.40      | \$44,120.00     |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD                                   | \$30,000.00     | \$0.00                       | \$30,000.00     | \$0.00          | \$0.00          | \$30,000.00     |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                            | \$137,196.11    | \$60,978.01                  | \$198,174.12    | \$57,062.29     | \$57,062.29     | \$141,111.83    |
| SERVICIOS GENERALES                                                       | \$5,660,346.83  | \$9,076.52                   | \$5,669,423.35  | \$555,608.20    | \$555,608.20    | \$5,113,815.15  |
| SERVICIOS BASICOS                                                         | \$2,730,600.00  | \$4,567.21                   | \$2,735,167.21  | \$181,213.59    | \$181,213.59    | \$2,553,953.62  |
| SERVICIOS DE ARRENDAMIENTO                                                | \$514,213.00    | -\$10,775.00                 | \$503,438.00    | \$41,166.89     | \$41,166.89     | \$462,271.11    |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS          | \$176,500.00    | \$0.00                       | \$176,500.00    | \$1,000.00      | \$1,000.00      | \$175,500.00    |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                            | \$154,190.30    | \$26,863.31                  | \$181,053.61    | \$74,584.21     | \$74,584.21     | \$106,469.40    |
| SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION        | \$944,454.22    | \$11,213.00                  | \$955,667.22    | \$12,355.91     | \$12,355.91     | \$943,311.31    |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD                             | \$78,605.90     | \$8,189.80                   | \$86,795.70     | \$50,979.30     | \$50,979.30     | \$35,816.40     |
| SERVICIOS DE TRASLADO Y VIATICOS                                          | \$221,383.41    | -\$35,262.80                 | \$186,120.61    | \$45,721.30     | \$45,721.30     | \$140,399.31    |
| SERVICIOS OFICIALES                                                       | \$42,000.00     | \$1,550.00                   | \$43,550.00     | \$4,050.00      | \$4,050.00      | \$39,500.00     |
| OTROS SERVICIOS GENERALES                                                 | \$798,400.00    | \$2,731.00                   | \$801,131.00    | \$144,537.00    | \$144,537.00    | \$656,594.00    |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                    | \$0.00          | \$45,000.00                  | \$45,000.00     | \$30,000.00     | \$30,000.00     | \$15,000.00     |
| AYUDAS SOCIALES                                                           | \$0.00          | \$45,000.00                  | \$45,000.00     | \$30,000.00     | \$30,000.00     | \$15,000.00     |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES                                   | \$0.00          | \$153,777.67                 | \$153,777.67    | \$153,777.67    | \$153,777.67    | \$0.00          |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION                                     | \$0.00          | \$134,499.00                 | \$134,499.00    | \$134,499.00    | \$134,499.00    | \$0.00          |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                                  | \$0.00          | \$19,278.67                  | \$19,278.67     | \$19,278.67     | \$19,278.67     | \$0.00          |
| Total del Egreso                                                          | \$65,188,450.59 | \$870,154.00                 | \$66,058,604.59 | \$12,553,096.15 | \$12,553,096.15 | \$53,505,508.44 |



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