

PATRONATO DEL ESTUDIANTE SUDCALIFORNIANO
ESTADO DE BAJA CALIFORNIA SUR
CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL
ORDENADO POR CAPITULO /CONCEPTO /PARTIDA DEL GASTO

Presupuesto													
Capítulo /Concepto /Partida	Anual	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
1.- SERVICIOS PERSONALES	11,221,849.00	934,774.00	837,395.00	810,638.00	825,927.00	810,638.00	810,638.00	908,471.00	976,232.00	906,247.00	810,638.00	810,638.00	1,779,613.00
1100 Sueldos base al personal perma	4,281,554.00	351,912.00	351,912.00	351,912.00	351,912.00	351,912.00	351,912.00	351,912.00	351,912.00	410,522.00	351,912.00	351,912.00	351,912.00
1131 Sueldos base al personal perma	1,424,984.00	117,122.00	117,122.00	117,122.00	117,122.00	117,122.00	117,122.00	117,122.00	117,122.00	136,642.00	117,122.00	117,122.00	117,122.00
1131 Sueldos base al personal perma	47,579.00	3,914.00	3,914.00	3,914.00	3,914.00	3,914.00	3,914.00	3,914.00	3,914.00	4,525.00	3,914.00	3,914.00	3,914.00
1131 Sueldos base al personal perma	870,014.00	71,508.00	71,508.00	71,508.00	71,508.00	71,508.00	71,508.00	71,508.00	71,508.00	83,426.00	71,508.00	71,508.00	71,508.00
1131 Sueldos base al personal perma	585,605.00	48,132.00	48,132.00	48,132.00	48,132.00	48,132.00	48,132.00	48,132.00	48,132.00	56,153.00	48,132.00	48,132.00	48,132.00
1131 Sueldos base al personal perma	661,210.00	54,346.00	54,346.00	54,346.00	54,346.00	54,346.00	54,346.00	54,346.00	54,346.00	63,404.00	54,346.00	54,346.00	54,346.00
1131 Sueldos base al personal perma	692,162.00	56,890.00	56,890.00	56,890.00	56,890.00	56,890.00	56,890.00	56,890.00	56,890.00	66,372.00	56,890.00	56,890.00	56,890.00
1300 Primas de vacaciones, dominic	1,240,814.00	177,498.00	30,427.00	30,427.00	30,427.00	30,427.00	30,427.00	174,128.00	30,427.00	30,427.00	30,427.00	30,427.00	615,345.00
1321 Primas de vacaciones, dominica	397,357.00	62,637.00	6,584.00	6,584.00	6,584.00	6,584.00	6,584.00	53,652.00	6,584.00	6,584.00	6,584.00	6,584.00	221,812.00
1321 Primas de vacaciones, dominica	10,558.00	1,952.00	0.00	0.00	0.00	0.00	0.00	1,375.00	0.00	0.00	0.00	0.00	7,231.00
1321 Primas de vacaciones, dominica	223,267.00	31,190.00	4,785.00	4,785.00	4,785.00	4,785.00	4,785.00	34,898.00	4,785.00	4,785.00	4,785.00	4,785.00	114,114.00
1321 Primas de vacaciones, dominica	146,278.00	20,996.00	2,818.00	2,818.00	2,818.00	2,818.00	2,818.00	22,693.00	2,818.00	2,818.00	2,818.00	2,818.00	77,227.00
1311 Primas por años de servicios ef	42,360.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00
1321 Primas de vacaciones, dominica	134,363.00	21,628.00	0.00	0.00	0.00	0.00	0.00	23,925.00	0.00	0.00	0.00	0.00	88,810.00
1341 Compensaciones	126,456.00	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00
1321 Primas de vacaciones, dominica	160,175.00	25,027.00	2,172.00	2,172.00	2,172.00	2,172.00	2,172.00	23,517.00	2,172.00	2,172.00	2,172.00	2,172.00	92,083.00
1400 Aportaciones de seguridad so	5,123,899.00	369,162.00	408,915.00	387,510.00	399,741.00	387,510.00	387,510.00	350,815.00	526,047.00	419,157.00	387,510.00	387,510.00	712,512.00
1411 Aportaciones de seguridad soc	187,318.00	15,396.00	15,396.00	15,396.00	15,396.00	15,396.00	15,396.00	15,396.00	15,396.00	17,962.00	15,396.00	15,396.00	15,396.00
1421 Aportaciones a fondos de vivi	71,248.00	5,856.00	5,856.00	5,856.00	5,856.00	5,856.00	5,856.00	5,856.00	5,856.00	6,832.00	5,856.00	5,856.00	5,856.00
1431 Aportaciones al sistema para el	66,210.00	5,485.00	5,485.00	5,485.00	5,485.00	5,485.00	5,485.00	5,485.00	5,485.00	5,875.00	5,485.00	5,485.00	5,485.00
1441 Aportaciones para seguros	1,881,481.00	133,373.00	149,274.00	140,712.00	145,604.00	140,712.00	140,712.00	126,034.00	195,427.00	149,274.00	140,712.00	140,712.00	278,935.00
1411 Aportaciones de seguridad soc	5,864.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	562.00	482.00	482.00	482.00
1421 Aportaciones a fondos de vivi	3,116.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	300.00	256.00	256.00	256.00
1441 Aportaciones para seguros	46,479.00	3,497.00	3,497.00	3,497.00	3,497.00	3,497.00	3,497.00	3,497.00	5,085.00	3,497.00	3,497.00	3,497.00	6,424.00
1411 Aportaciones de seguridad soc	114,366.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	10,966.00
1421 Aportaciones a fondos de vivi	43,496.00	3,575.00	3,575.00	3,575.00	3,575.00	3,575.00	3,575.00	3,575.00	3,575.00	4,171.00	3,575.00	3,575.00	3,575.00
1431 Aportaciones al sistema para el	21,167.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,983.00	1,744.00	1,744.00	1,744.00
1441 Aportaciones para seguros	797,547.00	54,458.00	62,409.00	58,128.00	60,574.00	58,128.00	58,128.00	50,789.00	90,952.00	62,409.00	58,128.00	58,128.00	125,316.00
1411 Aportaciones de seguridad soc	76,978.00	6,327.00	6,327.00	6,327.00	6,327.00	6,327.00	6,327.00	6,327.00	6,327.00	7,381.00	6,327.00	6,327.00	6,327.00
1421 Aportaciones a fondos de vivi	29,285.00	2,407.00	2,407.00	2,407.00	2,407.00	2,407.00	2,407.00	2,407.00	2,407.00	2,808.00	2,407.00	2,407.00	2,407.00
1431 Aportaciones al sistema para el	26,777.00	2,218.00	2,218.00	2,218.00	2,218.00	2,218.00	2,218.00	2,218.00	2,218.00	2,379.00	2,218.00	2,218.00	2,218.00
1441 Aportaciones para seguros	657,477.00	44,779.00	52,729.00	48,448.00	50,895.00	48,448.00	48,448.00	41,109.00	71,418.00	52,729.00	48,448.00	48,448.00	101,578.00
1411 Aportaciones de seguridad soc	103,539.00	8,529.00	8,529.00	8,529.00	8,529.00	8,529.00	8,529.00	8,529.00	8,529.00	9,720.00	8,529.00	8,529.00	8,529.00
1421 Aportaciones a fondos de vivi	39,381.00	3,244.00	3,244.00	3,244.00	3,244.00	3,244.00	3,244.00	3,244.00	3,244.00	3,697.00	3,244.00	3,244.00	3,244.00
1431 Aportaciones al sistema para el	43,633.00	3,621.00	3,621.00	3,621.00	3,621.00	3,621.00	3,621.00	3,621.00	3,621.00	3,802.00	3,621.00	3,621.00	3,621.00
1441 Aportaciones para seguros	3,588.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00
1411 Aportaciones de seguridad soc	90,983.00	7,478.00	7,478.00	7,478.00	7,478.00	7,478.00	7,478.00	7,478.00	7,478.00	8,725.00	7,478.00	7,478.00	7,478.00
1421 Aportaciones a fondos de vivi	34,614.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	3,319.00	2,845.00	2,845.00	2,845.00
1431 Aportaciones al sistema para el	13,845.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00	1,327.00	1,138.00	1,138.00	1,138.00
1441 Aportaciones para seguros	765,507.00	52,755.00	60,706.00	56,425.00	58,871.00	56,425.00	56,425.00	49,086.00	82,865.00	60,706.00	56,425.00	56,425.00	118,393.00

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		Presupuesto											
Capítulo /Concepto /Partida	Anual	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
1500 Prestaciones contractuales	575,582.00	36,202.00	46,141.00	40,789.00	43,847.00	40,789.00	40,789.00	31,616.00	67,846.00	46,141.00	40,789.00	40,789.00	99,844.00
1541 Prestaciones contractuales	575,582.00	36,202.00	46,141.00	40,789.00	43,847.00	40,789.00	40,789.00	31,616.00	67,846.00	46,141.00	40,789.00	40,789.00	99,844.00
2.- MATERIALES Y SUMINISTRO	155,780.00	6,601.00	15,309.00	14,962.00	7,205.00	15,862.00	7,205.00	20,008.00	14,870.00	18,202.00	6,600.00	22,355.00	6,601.00
2100 Materiales, útiles y equipos m	68,864.00	0.00	7,500.00	7,757.00	0.00	8,657.00	0.00	12,500.00	7,392.00	10,694.00	0.00	14,364.00	0.00
2111 Materiales, útiles y equipos me	25,500.00	0.00	1,500.00	5,757.00	0.00	3,243.00	0.00	9,000.00	2,000.00	2,000.00	0.00	2,000.00	0.00
2121 Materiales y útiles de impresió	26,350.00	0.00	2,000.00	2,000.00	0.00	914.00	0.00	3,500.00	5,392.00	6,194.00	0.00	6,350.00	0.00
2161 Material de limpieza	17,014.00	0.00	4,000.00	0.00	0.00	4,500.00	0.00	0.00	0.00	2,500.00	0.00	6,014.00	0.00
2600 Combustibles, lubricantes y a	79,200.00	6,601.00	6,599.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,599.00	6,601.00
2611 Combustibles, lubricantes y ad	78,180.00	6,516.00	6,514.00	6,515.00	6,515.00	6,515.00	6,515.00	6,515.00	6,515.00	6,515.00	6,515.00	6,515.00	6,515.00
2611 Combustibles, lubricantes y ad	1,020.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	84.00	86.00
2900 Refacciones y accesorios meno	7,716.00	0.00	1,210.00	605.00	605.00	605.00	605.00	908.00	878.00	908.00	0.00	1,392.00	0.00
2961 Refacciones y accesorios menoi	7,716.00	0.00	1,210.00	605.00	605.00	605.00	605.00	908.00	878.00	908.00	0.00	1,392.00	0.00
3.- SERVICIOS GENERALES	663,449.00	34,449.00	43,509.00	52,790.00	58,689.00	49,586.00	64,320.00	50,981.00	63,314.00	59,759.00	76,043.00	62,067.00	47,942.00
3100 Energía eléctrica	437,045.00	31,049.00	31,049.00	31,049.00	33,902.00	31,051.00	37,955.00	31,051.00	39,793.00	41,412.00	53,143.00	31,049.00	44,542.00
3111 Energía eléctrica	87,112.00	0.00	0.00	0.00	6,140.00	0.00	10,422.00	0.00	16,512.00	14,414.00	23,881.00	0.00	15,743.00
3131 Agua	127,824.00	10,651.00	10,651.00	10,651.00	10,651.00	10,653.00	10,653.00	10,653.00	10,653.00	10,653.00	10,653.00	10,651.00	10,651.00
3141 Telefonía tradicional	58,440.00	4,870.00	4,870.00	4,870.00	4,870.00	4,870.00	4,870.00	4,870.00	4,870.00	4,870.00	4,870.00	4,870.00	4,870.00
3111 Energía eléctrica	60,085.00	1,672.00	1,672.00	1,672.00	8,833.00	1,672.00	8,602.00	1,672.00	4,350.00	8,067.00	10,331.00	1,672.00	9,870.00
3141 Telefonía tradicional	40,896.00	3,408.00	3,408.00	3,408.00	3,408.00	3,408.00	3,408.00	3,408.00	3,408.00	3,408.00	3,408.00	3,408.00	3,408.00
3111 Energía eléctrica	62,688.00	10,448.00	10,448.00	10,448.00	0.00	10,448.00	0.00	10,448.00	0.00	0.00	0.00	10,448.00	0.00
3200 Arrendamiento de mobiliario y	62,050.00	3,400.00	3,400.00	5,400.00	5,400.00	5,400.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	6,150.00	3,400.00
3231 Arrendamiento de mobiliario y	21,250.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,750.00	0.00
3221 Arrendamiento de edificios	40,800.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
3300 Servicios legales, de contabilid:	47,328.00	0.00	0.00	4,640.00	4,640.00	4,640.00	4,640.00	4,640.00	4,640.00	4,640.00	5,568.00	9,280.00	0.00
3311 Servicios legales, de contabilid	47,328.00	0.00	0.00	4,640.00	4,640.00	4,640.00	4,640.00	4,640.00	4,640.00	4,640.00	5,568.00	9,280.00	0.00
3400 Seguro de bienes patrimoniales	15,143.00	0.00	2,502.00	1,251.00	1,142.00	1,226.00	1,014.00	1,668.00	1,363.00	1,287.00	0.00	3,690.00	0.00
3451 Seguro de bienes patrimoniales	15,143.00	0.00	2,502.00	1,251.00	1,142.00	1,226.00	1,014.00	1,668.00	1,363.00	1,287.00	0.00	3,690.00	0.00
3500 Reparación y mantenimiento d	8,945.00	0.00	0.00	1,024.00	1,000.00	1,000.00	1,000.00	1,000.00	2,500.00	1,421.00	0.00	0.00	0.00
3551 Reparación y mantenimiento d	8,945.00	0.00	0.00	1,024.00	1,000.00	1,000.00	1,000.00	1,000.00	2,500.00	1,421.00	0.00	0.00	0.00
3700 Viáticos en el país	59,364.00	0.00	6,558.00	5,252.00	9,105.00	2,769.00	10,311.00	3,222.00	4,618.00	1,599.00	7,932.00	7,998.00	0.00
3751 Viáticos en el país	32,609.00	0.00	5,621.00	1,042.00	6,726.00	0.00	7,074.00	1,623.00	1,420.00	0.00	6,294.00	2,809.00	0.00
3751 Viáticos en el país	5,851.00	0.00	937.00	0.00	0.00	0.00	1,638.00	0.00	0.00	0.00	1,638.00	1,638.00	0.00
3751 Viáticos en el país	7,993.00	0.00	0.00	1,441.00	819.00	0.00	819.00	819.00	1,638.00	819.00	0.00	1,638.00	0.00
3751 Viáticos en el país	12,911.00	0.00	0.00	2,769.00	1,560.00	2,769.00	780.00	780.00	1,560.00	780.00	0.00	1,913.00	0.00
3800 Gastos de orden social y cultu	33,574.00	0.00	0.00	4,174.00	3,500.00	3,500.00	3,500.00	3,500.00	4,500.00	3,500.00	3,500.00	3,900.00	0.00
3821 Gastos de orden social y cultu	33,574.00	0.00	0.00	4,174.00	3,500.00	3,500.00	3,500.00	3,500.00	4,500.00	3,500.00	3,500.00	3,900.00	0.00

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	Anual	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
4.-TRANSFERENCIAS, ASIGNACIO	20,237,789.00	1,618,598.00	3,555,487.00	1,831,291.00	1,810,891.00	1,816,891.00	1,889,472.00	258,597.00	262,597.00	1,796,491.00	1,800,491.00	1,796,491.00	1,800,492.00
4100 Asignaciones presupuestarias :	5,229,000.00	120,750.00	2,057,639.00	333,443.00	313,043.00	319,043.00	391,624.00	243,443.00	247,443.00	298,643.00	302,643.00	298,643.00	302,643.00
4111 Asignaciones presupuestarias a	3,780,000.00	0.00	1,936,889.00	212,693.00	192,293.00	198,293.00	270,874.00	122,693.00	126,693.00	177,893.00	181,893.00	177,893.00	181,893.00
4111 Asignaciones presupuestarias a	1,449,000.00	120,750.00	120,750.00	120,750.00	120,750.00	120,750.00	120,750.00	120,750.00	120,750.00	120,750.00	120,750.00	120,750.00	120,750.00
4400 Becas y otras ayudas para pro	15,008,789.00	1,497,848.00	1,497,848.00	1,497,848.00	1,497,848.00	1,497,848.00	1,497,848.00	15,154.00	15,154.00	1,497,848.00	1,497,848.00	1,497,848.00	1,497,849.00
4421 Becas y otras ayudas para prog	14,826,940.00	1,482,694.00	1,482,694.00	1,482,694.00	1,482,694.00	1,482,694.00	1,482,694.00	0.00	0.00	1,482,694.00	1,482,694.00	1,482,694.00	1,482,694.00
4431 Ayudas sociales a instituciones	78,540.00	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00
4431 Ayudas sociales a instituciones	78,625.00	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	6,553.00
4431 Ayudas sociales a instituciones	24,684.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00
TOTAL:	32,278,867.00	2,594,422.00	4,451,700.00	2,709,681.00	2,702,712.00	2,692,977.00	2,771,635.00	1,238,057.00	1,317,013.00	2,780,699.00	2,693,772.00	2,691,551.00	3,634,648.00