2010-2016

Secretaría de Finanzas
Subsecretaría de Egresos y Contabilidad
Dirección de Egresos y Control Presupuestal
Coordinación de Integración y Control Presupuestal

OFICIO N°: **SF/0070/2015**
ASUNTO: **Se comunica presupuesto aprobado 2015.**

Reyes Mantecón, San Bartolo Coyotepec, Oaxaca, 7 de enero de 2015.

DR. MODESTO SEARA VÁZQUEZ
RECTOR DE LA UNIVERSIDAD DEL ISTMO
P R E S E N T E.

Con fundamento en la Ley Orgánica del Poder Ejecutivo del Estado de Oaxaca, en la Ley Estatal de Presupuesto y Responsabilidad Hacendaria y en el Decreto del Presupuesto de Egresos del Estado de Oaxaca para el ejercicio fiscal 2015, me permito comunicarle el Presupuesto de Egresos 2015 aprobado a ese Ejecutor de gasto, por un importe total de: **$68,423,829.00 (SESENTA Y OCHO MILLONES CUATROCIENTOS VEINTITRÉS MIL OCHOCIENTOS VEINTINUEVE PESOS 00/100 M.N.)**, conforme al reporte de presupuesto anexo.

El presupuesto de egresos aprobado, está distribuido conforme a la estructura programática presentada en su Programa Operativo Anual (POA) en: programas, subprogramas, proyectos, actividades, partidas presupuestarias con asignaciones calendarizadas para su ejercicio.

Las asignaciones para el rubro de inversión, se autorizarán a través de la Subsecretaría de Planeación e Inversión Pública de esta Secretaría, en los términos de las disposiciones legales aplicables.

Las Matrices de Indicadores para Resultados de los programas misionales, deberán ser revisadas y validadas por la Jefatura de la Gubernatura, Subsecretaría de Planeación e Inversión Pública y Subsecretaría de Egresos y Contabilidad, por lo que se deberá dar seguimiento hasta concluir con dicho proceso, mismo que tendrá que ser a más tardar el 23 de enero de 2015.

El ejercicio del Presupuesto de Egresos 2015, estará sujeto a las Disposiciones de Racionalidad, Austeridad y Disciplina Presupuestaria y demás establecidas en el Decreto de Presupuesto de Egresos del Estado de Oaxaca para el Ejercicio Fiscal 2015, la Ley Estatal de Presupuesto y Responsabilidad Hacendaria, el Reglamento de la Ley Estatal de Presupuesto y Responsabilidad Hacendaria, los Catálogos y Glosarios Presupuestarios autorizados y demás ordenamientos aplicables, estableciéndose como instrumento de control de observancia obligatoria el Sistema Integral de Presupuesto 2015 (SINPRES 2015).

Sin otro particular, reciba un cordial saludo.

UNISTMO
8 ENE 2015
DEPTO DE RECURSOS FINANCIEROS
L C Xóchitl de la Cruz Sosa
RECIBIDO

Recibí Flores 7 ene '15 14:28 h

A T E N T A M E N T E.
SUFRAGIO EFECTIVO. NO REELECCIÓN.
"EL RESPETO AL DERECHO AJENO ES LA PAZ"
SECRETARIO DE FINANZAS

Secretario
Secretaría de Finanzas
Gobierno del Estado de Oaxaca

ENRIQUE ARNAUD VIÑAS

Centro Administrativo del Poder Ejecutivo y Judicial "Gral. Porfirio Díaz, Soldado de la Patria", Edificio "D" Saúl Martínez, Avenida Gerardo Pandal Graff, número 1, Reyes Mantecón, San Bartolo Coyotepec, Oaxaca, C.P. 71257, Teléfono (951) 5016900 Ext. 23648 y 23657

Oaxaca de todos
un gobierno para todos

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
SECRETARIA DE FINANZAS
PRESUPUESTO CALENDARIZADO POR ACTIVIDAD

2010-2016

Oaxaca de todos
un gobierno para todos

Diciembre 31, 2014

Grupo: 4 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Reponsable: 445 UNIVERSIDAD DEL ISTMO

		IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 001	UNIVERSIDAD DEL ISTMO													
Programa: 00	**ACTIVIDADES CENTRALES PARA LA FORMACIÓN SUPERIOR**	**9,207,481.57**	**785,719.64**	**848,243.68**	**1,047,505.82**	**876,269.29**	**1,090,538.17**	**935,969.32**	**1,039,392.42**	**933,027.76**	**1,000,081.99**	**238,259.71**	**207,817.74**	**204,656.03**
Subprog.: 00	**-**	**9,207,481.57**	**785,719.64**	**848,243.68**	**1,047,505.82**	**876,269.29**	**1,090,538.17**	**935,969.32**	**1,039,392.42**	**933,027.76**	**1,000,081.99**	**238,259.71**	**207,817.74**	**204,656.03**
Proyecto: 00	**- -**	**9,207,481.57**	**785,719.64**	**848,243.68**	**1,047,505.82**	**876,269.29**	**1,090,538.17**	**935,969.32**	**1,039,392.42**	**933,027.76**	**1,000,081.99**	**238,259.71**	**207,817.74**	**204,656.03**
Actividad: 001	**GESTION, EJERCICIO Y SEGUIMIENTO DE LOS PROCESOS ADMINISTRATIVOS Y ACADÉMICOS.**	**9,207,481.57**	**785,719.64**	**848,243.68**	**1,047,505.82**	**876,269.29**	**1,090,538.17**	**935,969.32**	**1,039,392.42**	**933,027.76**	**1,000,081.99**	**238,259.71**	**207,817.74**	**204,656.03**
A	SERVICIOS PERSONALES	**6,264,600.71**	**574,577.82**	**630,124.99**	**779,920.21**	**646,563.57**	**768,705.07**	**646,563.57**	**787,165.15**	**668,313.74**	**762,666.59**	**0.00**	**0.00**	**0.00**
445001-000000001-411005EAAFC0215 D	SUELDOS PARA MMyS	3,136,915.90	354,906.54	332,009.35	354,906.54	343,457.95	354,906.54	343,457.95	354,906.54	354,906.54	343,457.95	0.00	0.00	0.00
445001-000000001-411006EAAFC0215 D	SUELDOS PARA CONFIANZA	1,175,601.35	133,005.99	124,424.96	133,005.99	128,715.48	133,005.99	128,715.48	133,005.99	133,005.99	128,715.48	0.00	0.00	0.00
445001-000000001-411022EAAFC0215 D	QUINQUENIOS PARA CONFIANZA	67,836.72	7,674.96	7,179.80	7,674.96	7,427.38	7,674.96	7,427.38	7,674.96	7,674.94	7,427.38	0.00	0.00	0.00
445001-000000001-411023EAAFC0215 D	QUINQUENIOS PARA MMyS	123,816.48	14,008.43	13,104.66	14,008.43	13,556.55	14,008.43	13,556.55	14,008.43	14,008.45	13,556.55	0.00	0.00	0.00
445001-000000001-411034EAAFC0215 D	PRIMA VACACIONAL Y DOMINICAL PARA MMyS	99,930.65	0.00	9,499.73	14,310.75	9,499.73	9,499.73	9,499.73	28,621.50	9,499.75	9,499.73	0.00	0.00	0.00
445001-000000001-411036EAAFC0215 D	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	40,886.75	0.00	3,999.55	5,363.14	3,999.55	3,999.55	3,999.55	11,526.29	3,999.55	3,999.57	0.00	0.00	0.00
445001-000000001-411039EAAFC0215 D	GRATIFICACIÓN DE FIN DE AÑO PARA MMyS	38,000.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	0.00	0.00	0.00
445001-000000001-411041EAAFC0215 D	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	39,997.89	0.00	3,999.74	3,999.74	3,999.74	3,999.74	3,999.74	3,999.74	7,999.74	7,999.71	0.00	0.00	0.00
445001-000000001-411061EAAFC0215 D	CUOTAS AL I.M.S.S. PARA MMyS	279,890.45	0.00	34,986.31	34,986.31	34,986.31	34,986.31	34,986.31	34,986.30	34,986.30	34,986.30	0.00	0.00	0.00
445001-000000001-411063EAAFC0215 D	CUOTAS AL I.M.S.S. PARA CONFIANZA	122,310.86	0.00	15,288.86	15,288.84	15,288.86	15,288.86	15,288.86	15,288.86	15,288.86	15,288.86	0.00	0.00	0.00
445001-000000001-411072EAAFC0215 D	CUOTAS AL INFONAVIT PARA MMyS	160,522.93	0.00	0.00	40,130.73	0.00	40,130.73	0.00	40,130.73	0.00	40,130.74	0.00	0.00	0.00
445001-000000001-411074EAAFC0215 D	CUOTAS AL INFONAVIT PARA CONFIANZA	60,397.86	0.00	0.00	15,099.47	0.00	15,099.47	0.00	15,099.47	0.00	15,099.45	0.00	0.00	0.00
445001-000000001-411082EAAFC0215 D	RETIRO, CESANTÍA Y VEJEZ PARA MMyS	165,281.62	0.00	0.00	41,320.41	0.00	41,320.41	0.00	41,320.40	0.00	41,320.40	0.00	0.00	0.00
445001-000000001-411084EAAFC0215 D	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	62,209.80	0.00	0.00	15,552.45	0.00	15,552.45	0.00	15,552.45	0.00	15,552.45	0.00	0.00	0.00
445001-000000001-411094EAAFC0215 D	FONDO DE AHORRO PATRONAL PARA MMyS	302,250.52	33,371.38	33,371.38	33,371.38	33,371.38	33,371.38	33,371.38	34,325.43	34,325.43	33,371.38	0.00	0.00	0.00
445001-000000001-411096EAAFC0215 D	FONDO DE AHORRO PATRONAL PARA CONFIANZA	133,251.30	14,726.25	14,726.25	14,726.25	14,726.25	14,726.25	14,726.25	15,083.79	15,083.76	14,726.25	0.00	0.00	0.00
445001-000000001-411101EAAFC0215 D	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMyS	66,497.86	0.00	9,499.58	9,500.00	9,499.57	9,500.00	9,499.57	0.00	9,499.57	9,499.57	0.00	0.00	0.00
445001-000000001-411103EAAFC0215 D	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONFIANZA	37,043.30	0.00	6,400.55	5,040.55	6,400.55	0.00	6,400.55	0.00	6,400.55	6,400.55	0.00	0.00	0.00
445001-000000001-411122EAAFC0215 D	AYUDAS PARA CONFIANZA	65,980.01	7,331.11	7,331.11	7,331.11	7,331.11	7,331.11	7,331.11	7,331.11	7,331.13	7,331.11	0.00	0.00	0.00
445001-000000001-411145EAAFC0215 D	PREVISIONES SOCIALES MMyS	85,978.46	9,553.16	9,553.16	9,553.16	9,553.16	9,553.16	9,553.16	9,553.16	9,553.18	9,553.16	0.00	0.00	0.00
B	MATERIALES Y SUMINISTROS	**1,034,524.85**	**71,457.00**	**73,353.32**	**97,287.75**	**90,007.90**	**71,743.81**	**151,305.29**	**81,025.30**	**77,176.09**	**76,594.72**	**96,462.76**	**75,629.81**	**72,481.10**
445001-000000001-411201EBAFC0515 D	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	75,233.16	6,269.43	6,269.43	6,269.43	6,269.43	6,269.43	6,269.43	6,269.43	6,269.43	6,269.43	6,269.43	6,269.43	6,269.43
445001-000000001-411203EBAFC0515 D	MATERIAL FÍLMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO	2,190.00	182.50	182.50	182.50	182.50	182.50	182.50	182.50	182.50	182.50	182.50	182.50	182.50
445001-000000001-411205EBAFC0515 D	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	192,303.12	16,025.26	16,025.26	16,025.26	16,025.26	16,025.26	16,025.26	16,025.26	16,025.26	16,025.26	16,025.26	16,025.26	16,025.26
445001-000000001-411206EBAFC0515 D	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	6,500.00	0.00	1,625.00	1,625.00	1,625.00	1,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
445001-000000001-411207EBAFC0515 D	MATERIAL DE LIMPIEZA	56,725.20	4,727.10	4,727.10	4,727.10	4,727.10	4,727.10	4,727.10	4,727.10	4,727.10	4,727.10	4,727.10	4,727.10	4,727.10
445001-000000001-411208EBAFC0515 D	SUMINISTROS DIVERSOS	51,753.00	4,312.75	4,312.75	4,312.75	4,312.75	4,312.75	4,312.75	4,312.75	4,312.75	4,312.75	4,312.75	4,312.75	4,312.75
445001-000000001-411224EBAFC0515 D	MATERIAL PARA TALLERES	63,617.04	5,301.42	5,301.42	5,301.42	5,301.42	5,301.42	5,301.42	5,301.42	5,301.42	5,301.42	5,301.42	5,301.42	5,301.42
445001-000000001-411230EBAFC0515 D	MATERIAL ELÉCTRICO Y ELECTRÓNICO	78,740.76	6,561.73	6,561.73	6,561.73	6,561.73	6,561.73	6,561.73	6,561.73	6,561.73	6,561.73	6,561.73	6,561.73	6,561.73
445001-000000001-411233EBAFC0515 D	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	117,122.16	9,760.18	9,760.18	9,760.18	9,760.18	9,760.18	9,760.18	9,760.18	9,760.18	9,760.18	9,760.18	9,760.18	9,760.18
445001-000000001-411235EBAFC0515 D	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	2,676.38	0.00	1,338.19	0.00	1,338.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
445001-000000001-411237EBAFC0515 D	MATERIAL MEDICO Y DE CIRUGÍA	10,800.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00
445001-000000001-411241EBAFC0515 D	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	84,315.00	6,701.63	6,400.04	9,439.92	5,471.04	5,471.04	9,138.33	6,701.63	6,400.04	8,209.33	6,701.63	5,471.04	8,209.33
445001-000000001-411244EBAFC0515 D	VESTUARIO ADMINISTRATIVO Y DE CAMPO	94,287.25	0.00	0.00	0.00	0.00	0.00	70,311.19	0.00	0.00	0.00	23,976.06	0.00	0.00
445001-000000001-411246EBAFC0515 D	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	28,735.62	834.30	739.32	3,070.60	7,593.90	1,804.00	1,980.00	2,920.60	3,607.28	2,025.62	1,304.00	1,428.00	1,428.00
445001-000000001-411253EBAFC0515 D	HERRAMIENTAS MENORES	58,950.00	4,912.50	4,912.50	4,912.50	4,912.50	4,912.50	4,912.50	4,912.50	4,912.50	4,912.50	4,912.50	4,912.50	4,912.50
445001-000000001-411254EBAFC0515 D	REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	18,760.80	1,563.40	1,563.40	1,563.40	1,563.40	1,563.40	1,563.40	1,563.40	1,563.40	1,563.40	1,563.40	1,563.40	1,563.40
445001-000000001-411259EBAFC0515 D	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	63,885.36	1,077.30	407.00	20,308.46	11,136.00	0.00	7,032.00	8,559.30	4,325.00	3,516.00	1,637.30	5,887.00	0.00
445001-000000001-411263EBAFC0515 D	MATERIAL DE INSTALACIONES	27,930.00	2,327.50	2,327.50	2,327.50	2,327.50	2,327.50	2,327.50	2,327.50	2,327.50	2,327.50	2,327.50	2,327.50	2,327.50
C	SERVICIOS GENERALES	**1,908,356.01**	**139,684.82**	**144,765.37**	**170,297.86**	**139,697.82**	**250,089.29**	**138,100.46**	**171,201.97**	**187,537.93**	**160,820.68**	**141,796.95**	**132,187.93**	**132,174.93**
445001-000000001-411301EBAFC0515 D	ENERGÍA ELÉCTRICA	605,000.04	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67
445001-000000001-411303EBAFC0515 D	AGUA	71,994.00	5,993.00	5,993.00	6,006.00	6,006.00	6,006.00	5,993.00	5,993.00	5,993.00	6,006.00	6,006.00	6,006.00	5,993.00
445001-000000001-411304EBAFC0515 D	TELÉFONO CONVENCIONAL	171,600.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00

C: Compras Consolidadas D:Directa

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
SECRETARIA DE FINANZAS
PRESUPUESTO CALENDARIZADO POR ACTIVIDAD

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Diciembre 31, 2014

Grupo: 4 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Reponsable: 445 UNIVERSIDAD DEL ISTMO

CLAVE PRESUPUESTARIA		IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 001	UNIVERSIDAD DEL ISTMO													
Programa: 00	**ACTIVIDADES CENTRALES PARA LA FORMACIÓN SUPERIOR**	**9,207,481.57**	**785,719.64**	**848,243.68**	**1,047,505.82**	**876,269.29**	**1,090,538.17**	**935,969.32**	**1,039,392.42**	**933,027.76**	**1,000,081.99**	**238,259.71**	**207,817.74**	**204,656.03**
Proyecto: 00	- -	**9,207,481.57**	**785,719.64**	**848,243.68**	**1,047,505.82**	**876,269.29**	**1,090,538.17**	**935,969.32**	**1,039,392.42**	**933,027.76**	**1,000,081.99**	**238,259.71**	**207,817.74**	**204,656.03**
Actividad: 001	**GESTION, EJERCICIO Y SEGUIMIENTO DE LOS PROCESOS ADMINISTRATIVOS Y ACADÉMICOS.**	**9,207,481.57**	**785,719.64**	**848,243.68**	**1,047,505.82**	**876,269.29**	**1,090,538.17**	**935,969.32**	**1,039,392.42**	**933,027.76**	**1,000,081.99**	**238,259.71**	**207,817.74**	**204,656.03**
C	SERVICIOS GENERALES	**1,908,356.01**	**139,684.82**	**144,765.37**	**170,297.86**	**139,697.82**	**250,089.29**	**138,100.46**	**171,201.97**	**187,537.93**	**160,820.68**	**141,796.95**	**132,187.93**	**132,174.93**
445001-000000001-411305EBAFC0515 D	TELEFONÍA CELULAR	15,600.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
445001-000000001-411307EBAFC0515 D	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	313,200.00	26,100.00	26,100.00	26,100.00	26,100.00	26,100.00	26,100.00	26,100.00	26,100.00	26,100.00	26,100.00	26,100.00	26,100.00
445001-000000001-411321EBAFC0515 D	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	130,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
445001-000000001-411332EBAFC0515 D	COMISIONES Y SITUACIONES BANCARIAS	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
445001-000000001-411340EBAFC0515 D	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	15,096.27	0.00	10,662.44	4,433.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
445001-000000001-411344EBAFC0515 D	FLETES, ACARREOS Y ENVÍOS	15,931.20	1,327.60	1,327.60	1,327.60	1,327.60	1,327.60	1,327.60	1,327.60	1,327.60	1,327.60	1,327.60	1,327.60	1,327.60
445001-000000001-411347EBAFC0515 D	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	78,972.72	6,581.06	6,581.06	6,581.06	6,581.06	6,581.06	6,581.06	6,581.06	6,581.06	6,581.06	6,581.06	6,581.06	6,581.06
445001-000000001-411348EBAFC0515 D	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	3,199.68	0.00	0.00	3,199.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
445001-000000001-411353EBAFC0515 D	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	33,585.76	0.00	1,928.00	3,899.13	0.00	8,451.84	5,925.53	7,554.13	0.00	3,728.00	2,099.13	0.00	0.00
445001-000000001-411356EBAFC0515 D	INSTALACIÓN, MANTTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	43,879.20	3,656.60	3,656.60	3,656.60	3,656.60	3,656.60	3,656.60	3,656.60	3,656.60	3,656.60	3,656.60	3,656.60	3,656.60
445001-000000001-411363EBAFC0515 D	IMPRESOS Y PUBLICACIONES OFICIALES	10,726.00	0.00	0.00	0.00	0.00	5,363.00	0.00	0.00	5,363.00	0.00	0.00	0.00	0.00
445001-000000001-411370EBAFC0515 D	PASAJES TERRESTRES	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
445001-000000001-411373EBAFC0515 D	PEAJES Y PUENTES	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
445001-000000001-411374EBAFC0515 D	VIÁTICOS EN EL PAÍS	132,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
445001-000000001-411378EBAFC0515 D	GASTOS EN COMISIÓN	18,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
445001-000000001-411387EBAFC0515 D	IMPUESTOS Y DERECHOS	30,039.56	7,509.89	0.00	0.00	7,509.89	0.00	0.00	7,509.89	0.00	0.00	7,509.89	0.00	0.00
445001-000000001-411388EBAFC0515 D	IMPUESTOS Y DERECHOS VEHICULARES	3,388.00	0.00	0.00	3,388.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
445001-000000001-411395EAAFC0215 D	IMPUESTO SOBRE NOMINAS MMyS	68,907.92	0.00	0.00	16,655.57	0.00	17,274.79	0.00	17,178.56	0.00	17,799.00	0.00	0.00	0.00
445001-000000001-411397EAAFC0215 D	IMPUESTO SOBRE NOMINAS CONFIANZA	27,235.66	0.00	0.00	6,533.72	0.00	6,811.73	0.00	6,784.46	0.00	7,105.75	0.00	0.00	0.00
Programa: 10	**FORMACIÓN PROFESIONAL Y POSTGRADO**	**35,318,355.06**	**3,133,779.00**	**3,424,140.50**	**4,109,536.64**	**3,534,499.54**	**4,059,042.33**	**3,508,290.91**	**4,204,167.25**	**3,588,071.64**	**3,984,522.75**	**735,362.66**	**518,968.92**	**517,972.92**
Subprog.: 00	-	**35,318,355.06**	**3,133,779.00**	**3,424,140.50**	**4,109,536.64**	**3,534,499.54**	**4,059,042.33**	**3,508,290.91**	**4,204,167.25**	**3,588,071.64**	**3,984,522.75**	**735,362.66**	**518,968.92**	**517,972.92**
Proyecto: 00	- -	**35,318,355.06**	**3,133,779.00**	**3,424,140.50**	**4,109,536.64**	**3,534,499.54**	**4,059,042.33**	**3,508,290.91**	**4,204,167.25**	**3,588,071.64**	**3,984,522.75**	**735,362.66**	**518,968.92**	**517,972.92**
Actividad: 001	**DOCENCIA**	**35,318,355.06**	**3,133,779.00**	**3,424,140.50**	**4,109,536.64**	**3,534,499.54**	**4,059,042.33**	**3,508,290.91**	**4,204,167.25**	**3,588,071.64**	**3,984,522.75**	**735,362.66**	**518,968.92**	**517,972.92**
A	SERVICIOS PERSONALES	**27,957,268.24**	**2,619,672.27**	**2,711,364.54**	**3,489,037.79**	**2,832,895.15**	**3,409,013.89**	**2,832,009.99**	**3,588,203.29**	**2,911,477.25**	**3,366,298.33**	**197,295.74**	**0.00**	**0.00**
445001-100000001-411004EAAFC0215 D	SUELDOS PARA BASE	12,442,487.57	1,818,912.37	1,644,972.97	1,818,912.37	1,760,932.57	1,818,912.37	1,760,932.57	1,818,912.35	0.00	0.00	0.00	0.00	0.00
445001-100000001-411004EBAFC0515 D	SUELDOS PARA BASE	3,777,140.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,818,912.37	1,760,932.57	197,295.74	0.00	0.00
445001-100000001-411015EAAFC0215 D	SUELDOS PARA CONTRATO	2,794,774.07	399,253.44	399,253.44	399,253.44	399,253.44	399,253.44	399,253.44	399,253.43	0.00	0.00	0.00	0.00	0.00
445001-100000001-411015EBAFC0515 D	SUELDOS PARA CONTRATO	798,506.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	399,253.44	399,253.44	0.00	0.00	0.00
445001-100000001-411021EAAFC0215 D	QUINQUENIOS PARA BASE	971,564.57	109,921.54	102,829.83	109,921.54	106,375.68	109,921.54	106,375.68	109,921.54	109,921.54	106,375.68	0.00	0.00	0.00
445001-100000001-411033EAAFC0215 D	PRIMA VACACIONAL Y DOMINICAL PARA BASE	243,449.64	0.00	2,850.00	72,474.75	3,735.15	2,850.00	2,850.00	147,289.79	5,699.98	5,699.97	0.00	0.00	0.00
445001-100000001-411035EAAFC0215 D	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	86,485.35	0.00	5,699.78	16,098.93	5,699.78	5,699.78	5,699.78	32,767.86	7,409.73	7,409.71	0.00	0.00	0.00
445001-100000001-411038EAAFC0215 D	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	48,450.15	0.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	5,700.00	11,400.00	17,100.15	0.00	0.00	0.00
445001-100000001-411040EAAFC0215 D	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	91,198.08	0.00	11,399.76	11,399.76	11,399.76	11,399.76	11,399.76	11,399.76	11,399.76	11,399.76	0.00	0.00	0.00
445001-100000001-411060EAAFC0215 D	CUOTAS AL I.M.S.S. PARA BASE	1,187,801.26	0.00	197,966.88	197,966.88	197,966.88	197,966.88	197,966.88	197,966.86	0.00	0.00	0.00	0.00	0.00
445001-100000001-411060EBAFC0515 D	CUOTAS AL I.M.S.S. PARA BASE	395,933.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	197,966.88	197,966.87	0.00	0.00	0.00
445001-100000001-411062EAAFC0215 D	CUOTAS AL I.M.S.S. PARA CONTRATO	243,334.00	0.00	40,555.67	40,555.67	40,555.67	40,555.67	40,555.67	40,555.65	0.00	0.00	0.00	0.00	0.00
445001-100000001-411062EBAFC0515 D	CUOTAS AL I.M.S.S. PARA CONTRATO	81,111.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,555.67	40,555.66	0.00	0.00	0.00
445001-100000001-411071EAAFC0215 D	CUOTAS AL INFONAVIT PARA BASE	632,371.88	0.00	0.00	210,790.63	0.00	210,790.63	0.00	210,790.62	0.00	0.00	0.00	0.00	0.00
445001-100000001-411071EBAFC0515 D	CUOTAS AL INFONAVIT PARA BASE	210,790.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210,790.63	0.00	0.00	0.00
445001-100000001-411073EAAFC0215 D	CUOTAS AL INFONAVIT PARA CONTRATO	129,418.61	0.00	0.00	43,139.54	0.00	43,139.54	0.00	43,139.53	0.00	0.00	0.00	0.00	0.00
445001-100000001-411073EBAFC0515 D	CUOTAS AL INFONAVIT PARA CONTRATO	43,139.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,139.54	0.00	0.00	0.00
445001-100000001-411081EAAFC0215 D	RETIRO, CESANTÍA Y VEJEZ PARA BASE	651,343.04	0.00	0.00	217,114.35	0.00	217,114.35	0.00	217,114.34	0.00	0.00	0.00	0.00	0.00
445001-100000001-411081EBAFC0515 D	RETIRO, CESANTÍA Y VEJEZ PARA BASE	217,114.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	217,114.35	0.00	0.00	0.00
445001-100000001-411083EAAFC0215 D	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	133,301.16	0.00	0.00	44,433.72	0.00	44,433.72	0.00	44,433.72	0.00	0.00	0.00	0.00	0.00
445001-100000001-411083EBAFC0515 D	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	44,433.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,433.72	0.00	0.00	0.00

C: Compras Consolidadas D:Directa

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
SECRETARIA DE FINANZAS
PRESUPUESTO CALENDARIZADO POR ACTIVIDAD

2010-2016

Oaxaca de todos un gobierno para todos

Diciembre 31, 2014

Grupo: 4 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Reponsable: 445 UNIVERSIDAD DEL ISTMO

CLAVE PRESUPUESTARIA		IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 001	UNIVERSIDAD DEL ISTMO													
Programa: 10	**FORMACIÓN PROFESIONAL Y POSTGRADO**	**35,318,355.06**	**3,133,779.00**	**3,424,140.50**	**4,109,536.64**	**3,534,499.54**	**4,059,042.33**	**3,508,290.91**	**4,204,167.25**	**3,588,071.64**	**3,984,522.75**	**735,362.66**	**518,968.92**	**517,972.92**
Proyecto: 00	- -	**35,318,355.06**	**3,133,779.00**	**3,424,140.50**	**4,109,536.64**	**3,534,499.54**	**4,059,042.33**	**3,508,290.91**	**4,204,167.25**	**3,588,071.64**	**3,984,522.75**	**735,362.66**	**518,968.92**	**517,972.92**
Actividad: 001	**DOCENCIA**	**35,318,355.06**	**3,133,779.00**	**3,424,140.50**	**4,109,536.64**	**3,534,499.54**	**4,059,042.33**	**3,508,290.91**	**4,204,167.25**	**3,588,071.64**	**3,984,522.75**	**735,362.66**	**518,968.92**	**517,972.92**
A	**SERVICIOS PERSONALES**	**27,957,268.24**	**2,619,672.27**	**2,711,364.54**	**3,489,037.79**	**2,832,895.15**	**3,409,013.89**	**2,832,009.99**	**3,588,203.29**	**2,911,477.25**	**3,366,298.33**	**197,295.74**	**0.00**	**0.00**
445001-100000001-411093EAAFC0215 D	FONDO DE AHORRO PATRONAL PARA BASE	1,356,007.40	149,593.79	149,593.79	149,593.79	149,593.79	149,593.79	149,593.79	154,425.42	154,425.45	149,593.79	0.00	0.00	0.00
445001-100000001-411095EAAFC0215 D	FONDO DE AHORRO PATRONAL PARA CONTRATO	318,640.42	35,404.49	35,404.49	35,404.49	35,404.49	35,404.49	35,404.49	35,404.49	35,404.49	35,404.50	0.00	0.00	0.00
445001-100000001-411100EAAFC0215 D	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	51,298.50	5,700.00	5,699.81	5,699.81	5,699.81	5,699.81	5,699.81	5,699.81	5,699.81	5,699.83	0.00	0.00	0.00
445001-100000001-411102EAAFC0215 D	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	91,211.86	0.00	11,401.48	11,401.48	11,401.48	11,401.48	11,401.48	11,401.48	11,401.48	11,401.50	0.00	0.00	0.00
445001-100000001-411120EAAFC0215 D	AYUDAS PARA BASE	413,126.47	45,016.27	45,016.27	46,156.27	46,156.27	46,156.27	46,156.27	46,156.27	46,156.28	46,156.30	0.00	0.00	0.00
445001-100000001-411121EAAFC0215 D	AYUDAS PARA CONTRATO	156,430.48	17,381.16	17,381.16	17,381.16	17,381.16	17,381.16	17,381.16	17,381.16	17,381.16	17,381.20	0.00	0.00	0.00
445001-100000001-411128EAAFC0215 D	INCENTIVOS PARA BASE	191,348.15	21,260.91	21,260.91	21,260.91	21,260.92	21,260.91	21,260.91	21,260.91	21,260.91	21,260.86	0.00	0.00	0.00
445001-100000001-411131EAAFC0215 D	INCENTIVOS PARA CONTRATO	6,741.03	749.00	749.00	749.00	749.00	749.00	749.00	749.00	749.00	749.03	0.00	0.00	0.00
445001-100000001-411147EAAFC0215 D	ESTIMULO PARA BASE	148,313.67	16,479.30	16,479.30	16,479.30	16,479.30	16,479.30	16,479.30	16,479.30	16,479.30	16,479.27	0.00	0.00	0.00
B	**MATERIALES Y SUMINISTROS**	**1,381,449.37**	**110,320.03**	**111,536.03**	**116,389.04**	**110,320.03**	**147,384.03**	**112,236.03**	**114,920.03**	**110,320.03**	**112,236.03**	**110,320.03**	**113,232.03**	**112,236.03**
445001-100000001-411201EBAFC0515 D	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	100,310.88	8,359.24	8,359.24	8,359.24	8,359.24	8,359.24	8,359.24	8,359.24	8,359.24	8,359.24	8,359.24	8,359.24	8,359.24
445001-100000001-411203EBAFC0515 D	MATERIAL FÍLMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO	2,919.96	243.33	243.33	243.33	243.33	243.33	243.33	243.33	243.33	243.33	243.33	243.33	243.33
445001-100000001-411205EBAFC0515 D	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	384,606.36	32,050.53	32,050.53	32,050.53	32,050.53	32,050.53	32,050.53	32,050.53	32,050.53	32,050.53	32,050.53	32,050.53	32,050.53
445001-100000001-411206EBAFC0515 D	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	39,000.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00
445001-100000001-411207EBAFC0515 D	MATERIAL DE LIMPIEZA	141,813.00	11,817.75	11,817.75	11,817.75	11,817.75	11,817.75	11,817.75	11,817.75	11,817.75	11,817.75	11,817.75	11,817.75	11,817.75
445001-100000001-411208EBAFC0515 D	SUMINISTROS DIVERSOS	69,003.96	5,750.33	5,750.33	5,750.33	5,750.33	5,750.33	5,750.33	5,750.33	5,750.33	5,750.33	5,750.33	5,750.33	5,750.33
445001-100000001-411224EBAFC0515 D	MATERIAL PARA TALLERES	84,822.72	7,068.56	7,068.56	7,068.56	7,068.56	7,068.56	7,068.56	7,068.56	7,068.56	7,068.56	7,068.56	7,068.56	7,068.56
445001-100000001-411230EBAFC0515 D	MATERIAL ELÉCTRICO Y ELECTRÓNICO	104,987.76	8,748.98	8,748.98	8,748.98	8,748.98	8,748.98	8,748.98	8,748.98	8,748.98	8,748.98	8,748.98	8,748.98	8,748.98
445001-100000001-411233EBAFC0515 D	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	156,162.96	13,013.58	13,013.58	13,013.58	13,013.58	13,013.58	13,013.58	13,013.58	13,013.58	13,013.58	13,013.58	13,013.58	13,013.58
445001-100000001-411235EBAFC0515 D	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	5,352.72	446.06	446.06	446.06	446.06	446.06	446.06	446.06	446.06	446.06	446.06	446.06	446.06
445001-100000001-411236EBAFC0515 D	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	7,200.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
445001-100000001-411237EBAFC0515 D	MATERIAL MEDICO Y DE CIRUGÍA	14,400.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
445001-100000001-411238EBAFC0515 D	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	67,705.56	5,642.13	5,642.13	5,642.13	5,642.13	5,642.13	5,642.13	5,642.13	5,642.13	5,642.13	5,642.13	5,642.13	5,642.13
445001-100000001-411241EBAFC0515 D	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	120,950.40	9,026.20	9,026.20	11,928.20	9,026.20	10,526.20	10,942.20	10,012.20	9,026.20	10,942.20	9,026.20	10,526.20	10,942.20
445001-100000001-411259EBAFC0515 D	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	44,973.01	0.00	1,216.00	3,167.01	0.00	35,564.00	0.00	3,614.00	0.00	0.00	0.00	1,412.00	0.00
445001-100000001-411263EBAFC0515 D	MATERIAL DE INSTALACIONES	37,240.08	3,103.34	3,103.34	3,103.34	3,103.34	3,103.34	3,103.34	3,103.34	3,103.34	3,103.34	3,103.34	3,103.34	3,103.34
C	**SERVICIOS GENERALES**	**5,397,789.45**	**403,786.70**	**455,777.93**	**504,109.81**	**445,822.36**	**502,644.41**	**418,582.89**	**501,043.93**	**420,812.36**	**505,988.39**	**427,746.89**	**405,736.89**	**405,736.89**
445001-100000001-411301EBAFC0515 D	ENERGÍA ELÉCTRICA	1,243,000.08	103,583.34	103,583.34	103,583.34	103,583.34	103,583.34	103,583.34	103,583.34	103,583.34	103,583.34	103,583.34	103,583.34	103,583.34
445001-100000001-411303EBAFC0515 D	AGUA	78,000.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
445001-100000001-411304EBAFC0515 D	TELÉFONO CONVENCIONAL	140,400.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00
445001-100000001-411305EBAFC0515 D	TELEFONÍA CELULAR	15,600.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
445001-100000001-411307EBAFC0515 D	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	382,800.00	31,900.00	31,900.00	31,900.00	31,900.00	31,900.00	31,900.00	31,900.00	31,900.00	31,900.00	31,900.00	31,900.00	31,900.00
445001-100000001-411309EBAFC0515 D	SERVICIOS INTEGRALES Y OTROS SERVICIOS	144,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
445001-100000001-411321EBAFC0515 D	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	40,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00
445001-100000001-411328EBAFC0515 D	SERVICIOS DE VIGILANCIA	2,646,627.84	220,552.32	220,552.32	220,552.32	220,552.32	220,552.32	220,552.32	220,552.32	220,552.32	220,552.32	220,552.32	220,552.32	220,552.32
445001-100000001-411340EBAFC0515 D	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	34,965.57	0.00	34,965.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
445001-100000001-411344EBAFC0515 D	FLETES, ACARREOS Y ENVÍOS	23,896.80	1,991.40	1,991.40	1,991.40	1,991.40	1,991.40	1,991.40	1,991.40	1,991.40	1,991.40	1,991.40	1,991.40	1,991.40
445001-100000001-411347EBAFC0515 D	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	105,296.88	8,774.74	8,774.74	8,774.74	8,774.74	8,774.74	8,774.74	8,774.74	8,774.74	8,774.74	8,774.74	8,774.74	8,774.74
445001-100000001-411353EBAFC0515 D	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	16,866.00	0.00	0.00	0.00	2,010.00	0.00	12,846.00	0.00	0.00	0.00	2,010.00	0.00	0.00
445001-100000001-411356EBAFC0515 D	INSTALACIÓN, MANTTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	65,818.80	5,484.90	5,484.90	5,484.90	5,484.90	5,484.90	5,484.90	5,484.90	5,484.90	5,484.90	5,484.90	5,484.90	5,484.90
445001-100000001-411362EBAFC0515 D	PUBLICACIÓN Y DIVULGACIÓN DE MENSAJES PARA PROMOCIÓN DE BIENES O SERVICIOS	45,226.41	0.00	15,075.47	0.00	15,075.47	0.00	0.00	0.00	15,075.47	0.00	0.00	0.00	0.00
445001-100000001-411363EBAFC0515 D	IMPRESOS Y PUBLICACIONES OFICIALES	21,452.09	0.00	1,950.19	1,950.19	1,950.19	1,950.19	1,950.19	1,950.19	1,950.19	1,950.19	1,950.19	1,950.19	1,950.19
445001-100000001-411365EBAFC0515 D	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	3,000.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

C: Compras Consolidadas D:Directa

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
SECRETARIA DE FINANZAS
PRESUPUESTO CALENDARIZADO POR ACTIVIDAD

2010-2016

Oaxaca de todos
un gobierno para todos

Grupo: 4 ORGANISMOS PÚBLICOS DESCENTRALIZADOS
Unidad Reponsable: 445 UNIVERSIDAD DEL ISTMO

Diciembre 31, 2014

CLAVE PRESUPUESTARIA		IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 001	UNIVERSIDAD DEL ISTMO													
Programa: 10	**FORMACIÓN PROFESIONAL Y POSTGRADO**	**35,318,355.06**	**3,133,779.00**	**3,424,140.50**	**4,109,536.64**	**3,534,499.54**	**4,059,042.33**	**3,508,290.91**	**4,204,167.25**	**3,588,071.64**	**3,984,522.75**	**735,362.66**	**518,968.92**	**517,972.92**
Proyecto: 00	- -	**35,318,355.06**	**3,133,779.00**	**3,424,140.50**	**4,109,536.64**	**3,534,499.54**	**4,059,042.33**	**3,508,290.91**	**4,204,167.25**	**3,588,071.64**	**3,984,522.75**	**735,362.66**	**518,968.92**	**517,972.92**
Actividad: 001	**DOCENCIA**	**35,318,355.06**	**3,133,779.00**	**3,424,140.50**	**4,109,536.64**	**3,534,499.54**	**4,059,042.33**	**3,508,290.91**	**4,204,167.25**	**3,588,071.64**	**3,984,522.75**	**735,362.66**	**518,968.92**	**517,972.92**
C	**SERVICIOS GENERALES**	**5,397,789.45**	**403,786.70**	**455,777.93**	**504,109.81**	**445,822.36**	**502,644.41**	**418,582.89**	**501,043.93**	**420,812.36**	**505,988.39**	**427,746.89**	**405,736.89**	**405,736.89**
445001-100000001-411388EBAFC0515 D	IMPUESTOS Y DERECHOS VEHICULARES	6,254.00	0.00	0.00	6,254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
445001-100000001-411394EAAFC0215 D	IMPUESTO SOBRE NOMINAS BASE	315,810.90	0.00	0.00	75,548.80	0.00	79,559.40	0.00	78,166.90	0.00	82,535.80	0.00	0.00	0.00
445001-100000001-411396EAAFC0215 D	IMPUESTO SOBRE NOMINAS CONTRATO	68,774.08	0.00	0.00	16,570.12	0.00	17,348.12	0.00	17,140.14	0.00	17,715.70	0.00	0.00	0.00
K	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**581,848.00**	**0.00**	**145,462.00**	**0.00**	**145,462.00**	**0.00**	**145,462.00**	**0.00**	**145,462.00**	**0.00**	**0.00**	**0.00**	**0.00**
445001-100000001-515507EBAFC0515 D	EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	581,848.00	0.00	145,462.00	0.00	145,462.00	0.00	145,462.00	0.00	145,462.00	0.00	0.00	0.00	0.00
Programa: 11	**INVESTIGACIÓN**	**20,744,612.69**	**1,898,321.89**	**1,979,701.91**	**2,573,415.92**	**2,050,696.58**	**2,507,628.14**	**2,049,088.86**	**2,631,191.40**	**2,103,918.20**	**2,485,183.57**	**246,836.62**	**108,839.80**	**109,789.80**
Subprog.: 00	-	**20,744,612.69**	**1,898,321.89**	**1,979,701.91**	**2,573,415.92**	**2,050,696.58**	**2,507,628.14**	**2,049,088.86**	**2,631,191.40**	**2,103,918.20**	**2,485,183.57**	**246,836.62**	**108,839.80**	**109,789.80**
Proyecto: 00	- -	**20,744,612.69**	**1,898,321.89**	**1,979,701.91**	**2,573,415.92**	**2,050,696.58**	**2,507,628.14**	**2,049,088.86**	**2,631,191.40**	**2,103,918.20**	**2,485,183.57**	**246,836.62**	**108,839.80**	**109,789.80**
Actividad: 001	**DESARROLLO DE INVESTIGACIÓN**	**20,744,612.69**	**1,898,321.89**	**1,979,701.91**	**2,573,415.92**	**2,050,696.58**	**2,507,628.14**	**2,049,088.86**	**2,631,191.40**	**2,103,918.20**	**2,485,183.57**	**246,836.62**	**108,839.80**	**109,789.80**
A	**SERVICIOS PERSONALES**	**19,128,657.15**	**1,792,407.36**	**1,855,144.17**	**2,387,236.39**	**1,938,296.69**	**2,332,483.19**	**1,937,691.06**	**2,455,086.53**	**1,992,063.31**	**2,303,256.63**	**134,991.82**	**0.00**	**0.00**
445001-110000001-411004EAAFC0215 D	SUELDOS PARA BASE	10,428,343.27	1,244,518.99	1,125,507.82	1,244,518.99	1,204,848.60	1,244,518.99	1,204,848.60	1,244,518.99	1,244,518.99	670,543.30	0.00	0.00	0.00
445001-110000001-411004EBAFC0515 D	SUELDOS PARA BASE	669,297.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	534,305.30	134,991.82	0.00	0.00
445001-110000001-411015EAAFC0215 D	SUELDOS PARA CONTRATO	2,458,560.60	273,173.40	273,173.40	273,173.40	273,173.40	273,173.40	273,173.40	273,173.40	273,173.40	273,173.40	0.00	0.00	0.00
445001-110000001-411021EAAFC0215 D	QUINQUENIOS PARA BASE	664,754.70	75,209.47	70,357.25	75,209.47	72,783.36	75,209.47	72,783.36	75,209.47	75,209.47	72,783.38	0.00	0.00	0.00
445001-110000001-411033EAAFC0215 D	PRIMA VACACIONAL Y DOMINICAL PARA BASE	166,570.81	0.00	1,950.00	49,587.99	2,555.63	1,950.00	1,950.00	100,777.23	3,899.98	3,899.98	0.00	0.00	0.00
445001-110000001-411035EAAFC0215 D	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	59,174.19	0.00	3,899.85	11,015.06	3,899.85	3,899.85	3,899.85	22,420.11	5,069.81	5,069.81	0.00	0.00	0.00
445001-110000001-411038EAAFC0215 D	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	33,150.10	0.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	3,900.00	7,800.00	11,700.10	0.00	0.00	0.00
445001-110000001-411040EAAFC0215 D	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	62,398.69	0.00	7,799.84	7,799.84	7,799.84	7,799.84	7,799.84	7,799.84	7,799.84	7,799.81	0.00	0.00	0.00
445001-110000001-411060EAAFC0215 D	CUOTAS AL I.M.S.S. PARA BASE	1,083,608.16	0.00	135,451.02	135,451.02	135,451.02	135,451.02	135,451.02	135,451.02	135,451.02	135,451.02	0.00	0.00	0.00
445001-110000001-411062EAAFC0215 D	CUOTAS AL I.M.S.S. PARA CONTRATO	221,988.91	0.00	27,748.61	27,748.61	27,748.61	27,748.61	27,748.61	27,748.61	27,748.61	27,748.64	0.00	0.00	0.00
445001-110000001-411071EAAFC0215 D	CUOTAS AL INFONAVIT PARA BASE	576,900.66	0.00	0.00	144,225.17	0.00	144,225.17	0.00	144,225.17	0.00	144,225.15	0.00	0.00	0.00
445001-110000001-411073EAAFC0215 D	CUOTAS AL INFONAVIT PARA CONTRATO	118,066.10	0.00	0.00	29,516.52	0.00	29,516.52	0.00	29,516.52	0.00	29,516.54	0.00	0.00	0.00
445001-110000001-411081EAAFC0215 D	RETIRO, CESANTÍA Y VEJEZ PARA BASE	594,207.68	0.00	0.00	148,551.92	0.00	148,551.92	0.00	148,551.92	0.00	148,551.92	0.00	0.00	0.00
445001-110000001-411083EAAFC0215 D	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	121,608.08	0.00	0.00	30,402.02	0.00	30,402.02	0.00	30,402.02	0.00	30,402.02	0.00	0.00	0.00
445001-110000001-411093EAAFC0215 D	FONDO DE AHORRO PATRONAL PARA BASE	927,794.54	102,353.65	102,353.65	102,353.65	102,353.65	102,353.65	102,353.65	105,659.50	105,659.50	102,353.64	0.00	0.00	0.00
445001-110000001-411095EAAFC0215 D	FONDO DE AHORRO PATRONAL PARA CONTRATO	218,017.13	24,224.13	24,224.13	24,224.13	24,224.13	24,224.13	24,224.13	24,224.13	24,224.10	24,224.12	0.00	0.00	0.00
445001-110000001-411100EAAFC0215 D	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	35,098.97	3,900.00	3,899.87	3,899.87	3,899.87	3,899.87	3,899.87	3,899.87	3,899.88	3,899.87	0.00	0.00	0.00
445001-110000001-411102EAAFC0215 D	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	62,408.11	0.00	7,801.01	7,801.01	7,801.01	7,801.01	7,801.01	7,801.01	7,801.01	7,801.04	0.00	0.00	0.00
445001-110000001-411120EAAFC0215 D	AYUDAS PARA BASE	282,665.48	30,800.61	30,800.61	31,580.61	31,580.61	31,580.61	31,580.61	31,580.61	31,580.60	31,580.61	0.00	0.00	0.00
445001-110000001-411121EAAFC0215 D	AYUDAS PARA CONTRATO	107,031.38	11,892.38	11,892.38	11,892.38	11,892.38	11,892.38	11,892.38	11,892.38	11,892.38	11,892.34	0.00	0.00	0.00
445001-110000001-411128EAAFC0215 D	INCENTIVOS PARA BASE	130,922.42	14,546.94	14,546.94	14,546.94	14,546.94	14,546.94	14,546.94	14,546.94	14,546.94	14,546.90	0.00	0.00	0.00
445001-110000001-411131EAAFC0215 D	INCENTIVOS PARA CONTRATO	4,612.28	512.48	512.48	512.48	512.48	512.48	512.48	512.48	512.48	512.44	0.00	0.00	0.00
445001-110000001-411147EAAFC0215 D	ESTIMULO PARA BASE	101,477.77	11,275.31	11,275.31	11,275.31	11,275.31	11,275.31	11,275.31	11,275.31	11,275.30	11,275.30	0.00	0.00	0.00
B	**MATERIALES Y SUMINISTROS**	**639,707.44**	**51,528.87**	**52,186.87**	**61,474.87**	**52,073.87**	**51,528.87**	**54,086.87**	**52,633.87**	**51,528.87**	**55,072.87**	**53,583.87**	**51,528.87**	**52,478.87**
445001-110000001-411201EBAFC0515 D	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	50,155.44	4,179.62	4,179.62	4,179.62	4,179.62	4,179.62	4,179.62	4,179.62	4,179.62	4,179.62	4,179.62	4,179.62	4,179.62
445001-110000001-411203EBAFC0515 D	MATERIAL FÍLMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO	1,460.04	121.67	121.67	121.67	121.67	121.67	121.67	121.67	121.67	121.67	121.67	121.67	121.67
445001-110000001-411205EBAFC0515 D	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	64,101.00	5,341.75	5,341.75	5,341.75	5,341.75	5,341.75	5,341.75	5,341.75	5,341.75	5,341.75	5,341.75	5,341.75	5,341.75
445001-110000001-411206EBAFC0515 D	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	19,500.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00
445001-110000001-411207EBAFC0515 D	MATERIAL DE LIMPIEZA	85,087.80	7,090.65	7,090.65	7,090.65	7,090.65	7,090.65	7,090.65	7,090.65	7,090.65	7,090.65	7,090.65	7,090.65	7,090.65
445001-110000001-411208EBAFC0515 D	SUMINISTROS DIVERSOS	34,502.04	2,875.17	2,875.17	2,875.17	2,875.17	2,875.17	2,875.17	2,875.17	2,875.17	2,875.17	2,875.17	2,875.17	2,875.17
445001-110000001-411224EBAFC0515 D	MATERIAL PARA TALLERES	63,617.04	5,301.42	5,301.42	5,301.42	5,301.42	5,301.42	5,301.42	5,301.42	5,301.42	5,301.42	5,301.42	5,301.42	5,301.42
445001-110000001-411230EBAFC0515 D	MATERIAL ELÉCTRICO Y ELECTRÓNICO	78,740.76	6,561.73	6,561.73	6,561.73	6,561.73	6,561.73	6,561.73	6,561.73	6,561.73	6,561.73	6,561.73	6,561.73	6,561.73
445001-110000001-411233EBAFC0515 D	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	78,081.48	6,506.79	6,506.79	6,506.79	6,506.79	6,506.79	6,506.79	6,506.79	6,506.79	6,506.79	6,506.79	6,506.79	6,506.79

C: Compras Consolidadas D:Directa

Grupo: 4 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Reponsable: 445 UNIVERSIDAD DEL ISTMO

CLAVE PRESUPUESTARIA		IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 001	UNIVERSIDAD DEL ISTMO													
Programa: 11	**INVESTIGACIÓN**	**20,744,612.69**	**1,898,321.89**	**1,979,701.91**	**2,573,415.92**	**2,050,696.58**	**2,507,628.14**	**2,049,088.86**	**2,631,191.40**	**2,103,918.20**	**2,485,183.57**	**246,836.62**	**108,839.80**	**109,789.80**
Proyecto: 00	- -	**20,744,612.69**	**1,898,321.89**	**1,979,701.91**	**2,573,415.92**	**2,050,696.58**	**2,507,628.14**	**2,049,088.86**	**2,631,191.40**	**2,103,918.20**	**2,485,183.57**	**246,836.62**	**108,839.80**	**109,789.80**
Actividad: 001	DESARROLLO DE INVESTIGACIÓN	**20,744,612.69**	**1,898,321.89**	**1,979,701.91**	**2,573,415.92**	**2,050,696.58**	**2,507,628.14**	**2,049,088.86**	**2,631,191.40**	**2,103,918.20**	**2,485,183.57**	**246,836.62**	**108,839.80**	**109,789.80**
B	MATERIALES Y SUMINISTROS	**639,707.44**	**51,528.87**	**52,186.87**	**61,474.87**	**52,073.87**	**51,528.87**	**54,086.87**	**52,633.87**	**51,528.87**	**55,072.87**	**53,583.87**	**51,528.87**	**52,478.87**
445001-110000001-411235EBAFC0515 D	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	4,014.60	334.55	334.55	334.55	334.55	334.55	334.55	334.55	334.55	334.55	334.55	334.55	334.55
445001-110000001-411236EBAFC0515 D	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	4,800.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
445001-110000001-411237EBAFC0515 D	MATERIAL MEDICO Y DE CIRUGÍA	10,800.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00
445001-110000001-411238EBAFC0515 D	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	45,137.04	3,761.42	3,761.42	3,761.42	3,761.42	3,761.42	3,761.42	3,761.42	3,761.42	3,761.42	3,761.42	3,761.42	3,761.42
445001-110000001-411241EBAFC0515 D	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	57,069.20	4,201.60	4,201.60	6,101.60	4,201.60	4,201.60	6,101.60	4,201.60	4,201.60	5,151.60	5,151.60	4,201.60	5,151.60
445001-110000001-411259EBAFC0515 D	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	14,711.00	0.00	658.00	8,046.00	545.00	0.00	658.00	1,105.00	0.00	2,594.00	1,105.00	0.00	0.00
445001-110000001-411263EBAFC0515 D	MATERIAL DE INSTALACIONES	27,930.00	2,327.50	2,327.50	2,327.50	2,327.50	2,327.50	2,327.50	2,327.50	2,327.50	2,327.50	2,327.50	2,327.50	2,327.50
C	SERVICIOS GENERALES	**976,248.10**	**54,385.66**	**72,370.87**	**124,704.66**	**60,326.02**	**123,616.08**	**57,310.93**	**123,471.00**	**60,326.02**	**126,854.07**	**58,260.93**	**57,310.93**	**57,310.93**
445001-110000001-411301EBAFC0515 D	ENERGÍA ELÉCTRICA	462,000.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00
445001-110000001-411340EBAFC0515 D	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	12,044.85	0.00	12,044.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
445001-110000001-411344EBAFC0515 D	FLETES, ACARREOS Y ENVÍOS	23,896.80	1,991.40	1,991.40	1,991.40	1,991.40	1,991.40	1,991.40	1,991.40	1,991.40	1,991.40	1,991.40	1,991.40	1,991.40
445001-110000001-411347EBAFC0515 D	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	78,972.72	6,581.06	6,581.06	6,581.06	6,581.06	6,581.06	6,581.06	6,581.06	6,581.06	6,581.06	6,581.06	6,581.06	6,581.06
445001-110000001-411353EBAFC0515 D	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	4,750.00	0.00	0.00	1,900.00	0.00	0.00	0.00	950.00	0.00	950.00	950.00	0.00	0.00
445001-110000001-411356EBAFC0515 D	INSTALACIÓN, MANTTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	87,758.40	7,313.20	7,313.20	7,313.20	7,313.20	7,313.20	7,313.20	7,313.20	7,313.20	7,313.20	7,313.20	7,313.20	7,313.20
445001-110000001-411362EBAFC0515 D	PUBLICACIÓN Y DIVULGACIÓN DE MENSAJES PARA PROMOCIÓN DE BIENES O SERVICIOS	9,045.27	0.00	3,015.09	0.00	3,015.09	0.00	0.00	0.00	3,015.09	0.00	0.00	0.00	0.00
445001-110000001-411363EBAFC0515 D	IMPRESOS Y PUBLICACIONES OFICIALES	32,177.97	0.00	2,925.27	2,925.27	2,925.27	2,925.27	2,925.27	2,925.27	2,925.27	2,925.27	2,925.27	2,925.27	2,925.27
445001-110000001-411388EBAFC0515 D	IMPUESTOS Y DERECHOS VEHICULARES	2,465.00	0.00	0.00	2,465.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
445001-110000001-411394EAAFC0215 D	IMPUESTO SOBRE NOMINAS BASE	216,081.14	0.00	0.00	51,691.28	0.00	54,435.38	0.00	53,482.61	0.00	56,471.87	0.00	0.00	0.00
445001-110000001-411396EAAFC0215 D	IMPUESTO SOBRE NOMINAS CONTRATO	47,055.95	0.00	0.00	11,337.45	0.00	11,869.77	0.00	11,727.46	0.00	12,121.27	0.00	0.00	0.00
Programa: 12	**PROMOCIÓN DEL DESARROLLO**	**2,335,295.41**	**195,746.73**	**218,665.33**	**273,304.30**	**223,765.81**	**383,325.03**	**225,487.46**	**271,659.26**	**245,630.86**	**254,344.12**	**23,927.10**	**10,081.78**	**9,357.63**
Subprog.: 00	-	**2,335,295.41**	**195,746.73**	**218,665.33**	**273,304.30**	**223,765.81**	**383,325.03**	**225,487.46**	**271,659.26**	**245,630.86**	**254,344.12**	**23,927.10**	**10,081.78**	**9,357.63**
Proyecto: 00	- -	**2,335,295.41**	**195,746.73**	**218,665.33**	**273,304.30**	**223,765.81**	**383,325.03**	**225,487.46**	**271,659.26**	**245,630.86**	**254,344.12**	**23,927.10**	**10,081.78**	**9,357.63**
Actividad: 001	VINCULACION CON LOS SECTORES	**2,335,295.41**	**195,746.73**	**218,665.33**	**273,304.30**	**223,765.81**	**383,325.03**	**225,487.46**	**271,659.26**	**245,630.86**	**254,344.12**	**23,927.10**	**10,081.78**	**9,357.63**
A	SERVICIOS PERSONALES	**1,961,913.56**	**183,836.65**	**190,271.18**	**244,844.79**	**198,799.66**	**239,229.01**	**198,737.54**	**251,803.75**	**204,314.20**	**236,231.46**	**13,845.32**	**0.00**	**0.00**
445001-120000001-411004EAAFC0215 D	SUELDOS PARA BASE	1,138,219.53	127,642.97	115,436.70	127,642.97	123,574.22	127,642.97	123,574.22	127,642.97	127,642.97	123,574.22	13,845.32	0.00	0.00
445001-120000001-411015EAAFC0215 D	SUELDOS PARA CONTRATO	252,160.07	28,017.79	28,017.79	28,017.75	28,017.79	28,017.79	28,017.79	28,017.79	28,017.79	28,017.79	0.00	0.00	0.00
445001-120000001-411021EAAFC0215 D	QUINQUENIOS PARA BASE	68,179.97	7,713.79	7,216.14	7,713.79	7,464.96	7,713.79	7,464.96	7,713.79	7,713.79	7,464.96	0.00	0.00	0.00
445001-120000001-411033EAAFC0215 D	PRIMA VACACIONAL Y DOMINICAL PARA BASE	17,084.19	0.00	200.00	5,085.95	262.12	200.00	200.00	10,336.12	400.00	400.00	0.00	0.00	0.00
445001-120000001-411035EAAFC0215 D	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	6,069.15	0.00	399.98	1,129.75	399.98	399.98	399.98	2,299.52	519.98	519.98	0.00	0.00	0.00
445001-120000001-411038EAAFC0215 D	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	3,400.01	0.00	200.00	200.00	200.00	200.00	200.00	400.00	800.00	1,200.01	0.00	0.00	0.00
445001-120000001-411040EAAFC0215 D	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	6,399.87	0.00	799.99	799.99	799.98	799.99	799.98	799.98	799.98	799.98	0.00	0.00	0.00
445001-120000001-411060EAAFC0215 D	CUOTAS AL I.M.S.S. PARA BASE	111,139.30	0.00	13,892.41	13,892.41	13,892.41	13,892.41	13,892.41	13,892.41	13,892.43	13,892.41	0.00	0.00	0.00
445001-120000001-411062EAAFC0215 D	CUOTAS AL I.M.S.S. PARA CONTRATO	22,768.09	0.00	2,846.01	2,846.01	2,846.01	2,846.01	2,846.01	2,846.01	2,846.01	2,846.02	0.00	0.00	0.00
445001-120000001-411071EAAFC0215 D	CUOTAS AL INFONAVIT PARA BASE	59,169.30	0.00	0.00	14,792.32	0.00	14,792.32	0.00	14,792.34	0.00	14,792.32	0.00	0.00	0.00
445001-120000001-411073EAAFC0215 D	CUOTAS AL INFONAVIT PARA CONTRATO	12,109.34	0.00	0.00	3,027.34	0.00	3,027.34	0.00	3,027.32	0.00	3,027.34	0.00	0.00	0.00
445001-120000001-411081EAAFC0215 D	RETIRO, CESANTÍA Y VEJEZ PARA BASE	60,944.38	0.00	0.00	15,236.09	0.00	15,236.09	0.00	15,236.09	0.00	15,236.11	0.00	0.00	0.00
445001-120000001-411083EAAFC0215 D	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	12,472.62	0.00	0.00	3,118.16	0.00	3,118.16	0.00	3,118.16	0.00	3,118.14	0.00	0.00	0.00
445001-120000001-411093EAAFC0215 D	FONDO DE AHORRO PATRONAL PARA BASE	95,158.41	10,497.81	10,497.81	10,497.81	10,497.81	10,497.81	10,497.81	10,836.87	10,836.87	10,497.81	0.00	0.00	0.00
445001-120000001-411095EAAFC0215 D	FONDO DE AHORRO PATRONAL PARA CONTRATO	22,360.73	2,484.53	2,484.50	2,484.52	2,484.53	2,484.53	2,484.53	2,484.53	2,484.53	2,484.53	0.00	0.00	0.00
445001-120000001-411100EAAFC0215 D	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	3,599.89	400.00	399.99	399.99	399.99	399.99	399.99	399.99	399.99	399.96	0.00	0.00	0.00
445001-120000001-411102EAAFC0215 D	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	6,400.83	0.00	800.10	800.13	800.10	800.10	800.10	800.10	800.10	800.10	0.00	0.00	0.00
445001-120000001-411120EAAFC0215 D	AYUDAS PARA BASE	28,991.33	3,159.04	3,159.04	3,239.04	3,239.04	3,239.01	3,239.04	3,239.04	3,239.04	3,239.04	0.00	0.00	0.00
445001-120000001-411121EAAFC0215 D	AYUDAS PARA CONTRATO	10,977.58	1,219.73	1,219.73	1,219.74	1,219.73	1,219.73	1,219.73	1,219.73	1,219.73	1,219.73	0.00	0.00	0.00
445001-120000001-411128EAAFC0215 D	INCENTIVOS PARA BASE	13,427.94	1,491.99	1,491.99	1,492.02	1,491.99	1,491.99	1,491.99	1,491.99	1,491.99	1,491.99	0.00	0.00	0.00

Grupo: 4 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Reponsable: 445 UNIVERSIDAD DEL ISTMO

CLAVE PRESUPUESTARIA		IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 001	UNIVERSIDAD DEL ISTMO													
Programa: 12	**PROMOCIÓN DEL DESARROLLO**	**2,335,295.41**	**195,746.73**	**218,665.33**	**273,304.30**	**223,765.81**	**383,325.03**	**225,487.46**	**271,659.26**	**245,630.86**	**254,344.12**	**23,927.10**	**10,081.78**	**9,357.63**
Proyecto: 00	- -	**2,335,295.41**	**195,746.73**	**218,665.33**	**273,304.30**	**223,765.81**	**383,325.03**	**225,487.46**	**271,659.26**	**245,630.86**	**254,344.12**	**23,927.10**	**10,081.78**	**9,357.63**
Actividad: 001	**VINCULACION CON LOS SECTORES**	**2,335,295.41**	**195,746.73**	**218,665.33**	**273,304.30**	**223,765.81**	**383,325.03**	**225,487.46**	**271,659.26**	**245,630.86**	**254,344.12**	**23,927.10**	**10,081.78**	**9,357.63**
A	**SERVICIOS PERSONALES**	**1,961,913.56**	**183,836.65**	**190,271.18**	**244,844.79**	**198,799.66**	**239,229.01**	**198,737.54**	**251,803.75**	**204,314.20**	**236,231.46**	**13,845.32**	**0.00**	**0.00**
445001-120000001-411131EAAFC0215 D	INCENTIVOS PARA CONTRATO	473.05	52.56	52.56	52.57	52.56	52.56	52.56	52.56	52.56	52.56	0.00	0.00	0.00
445001-120000001-411147EAAFC0215 D	ESTIMULO PARA BASE	10,407.98	1,156.44	1,156.44	1,156.44	1,156.44	1,156.44	1,156.44	1,156.44	1,156.44	1,156.46	0.00	0.00	0.00
B	**MATERIALES Y SUMINISTROS**	**83,437.55**	**4,690.97**	**8,118.97**	**13,780.21**	**4,690.97**	**6,780.78**	**13,050.21**	**6,780.78**	**6,780.78**	**4,690.97**	**4,690.97**	**4,690.97**	**4,690.97**
445001-120000001-411201EBAFC0515 D	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	25,077.72	0.00	2,089.81	8,359.24	0.00	2,089.81	8,359.24	2,089.81	2,089.81	0.00	0.00	0.00	0.00
445001-120000001-411203EBAFC0515 D	MATERIAL FÍLMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO	730.00	0.00	0.00	730.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
445001-120000001-411208EBAFC0515 D	SUMINISTROS DIVERSOS	17,250.96	1,437.58	1,437.58	1,437.58	1,437.58	1,437.58	1,437.58	1,437.58	1,437.58	1,437.58	1,437.58	1,437.58	1,437.58
445001-120000001-411233EBAFC0515 D	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	39,040.68	3,253.39	3,253.39	3,253.39	3,253.39	3,253.39	3,253.39	3,253.39	3,253.39	3,253.39	3,253.39	3,253.39	3,253.39
445001-120000001-411235EBAFC0515 D	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	1,338.19	0.00	1,338.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	**SERVICIOS GENERALES**	**289,944.30**	**7,219.11**	**20,275.18**	**14,679.30**	**20,275.18**	**137,315.24**	**13,699.71**	**13,074.73**	**34,535.88**	**13,421.69**	**5,390.81**	**5,390.81**	**4,666.66**
445001-120000001-411301EBAFC0515 D	ENERGÍA ELÉCTRICA	43,999.92	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66
445001-120000001-411304EBAFC0515 D	TELÉFONO CONVENCIONAL	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
445001-120000001-411344EBAFC0515 D	FLETES, ACARREOS Y ENVÍOS	15,931.25	724.15	1,719.85	1,719.85	1,719.85	1,719.85	1,719.85	1,719.85	1,719.85	1,719.85	724.15	724.15	0.00
445001-120000001-411356EBAFC0515 D	INSTALACIÓN, MANTTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	21,939.60	1,828.30	1,828.30	1,828.30	1,828.30	7,313.20	7,313.20	0.00	0.00	0.00	0.00	0.00	0.00
445001-120000001-411362EBAFC0515 D	PUBLICACIÓN Y DIVULGACIÓN DE MENSAJES PARA PROMOCIÓN DE BIENES O SERVICIOS	36,181.11	0.00	12,060.37	0.00	12,060.37	0.00	0.00	0.00	12,060.37	0.00	0.00	0.00	0.00
445001-120000001-411363EBAFC0515 D	IMPRESOS Y PUBLICACIONES OFICIALES	42,904.00	0.00	0.00	0.00	0.00	26,815.00	0.00	0.00	16,089.00	0.00	0.00	0.00	0.00
445001-120000001-411383EBAFC0515 D	EXPOSICIONES Y ESPECTÀCULOS	90,000.00	0.00	0.00	0.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
445001-120000001-411394EAAFC0215 D	IMPUESTO SOBRE NOMINAS BASE	22,162.17	0.00	0.00	5,301.67	0.00	5,583.12	0.00	5,485.40	0.00	5,791.98	0.00	0.00	0.00
445001-120000001-411396EAAFC0215 D	IMPUESTO SOBRE NOMINAS CONTRATO	4,826.25	0.00	0.00	1,162.82	0.00	1,217.41	0.00	1,202.82	0.00	1,243.20	0.00	0.00	0.00
Programa: 13	**PROMOCIÓN Y FOMENTO DE LA CULTURA**	**818,084.27**	**74,067.35**	**81,059.15**	**99,561.16**	**82,820.00**	**97,809.01**	**82,820.00**	**100,324.81**	**85,720.50**	**98,749.29**	**5,051.00**	**5,051.00**	**5,051.00**
Subprog.: 00	-	**818,084.27**	**74,067.35**	**81,059.15**	**99,561.16**	**82,820.00**	**97,809.01**	**82,820.00**	**100,324.81**	**85,720.50**	**98,749.29**	**5,051.00**	**5,051.00**	**5,051.00**
Proyecto: 00	- -	**818,084.27**	**74,067.35**	**81,059.15**	**99,561.16**	**82,820.00**	**97,809.01**	**82,820.00**	**100,324.81**	**85,720.50**	**98,749.29**	**5,051.00**	**5,051.00**	**5,051.00**
Actividad: 001	**EVENTOS CULTURALES REALIZADOS**	**818,084.27**	**74,067.35**	**81,059.15**	**99,561.16**	**82,820.00**	**97,809.01**	**82,820.00**	**100,324.81**	**85,720.50**	**98,749.29**	**5,051.00**	**5,051.00**	**5,051.00**
A	**SERVICIOS PERSONALES**	**747,036.63**	**69,016.35**	**76,008.15**	**92,000.12**	**77,769.00**	**90,145.88**	**77,769.00**	**92,673.56**	**80,669.50**	**90,985.07**	**0.00**	**0.00**	**0.00**
445001-130000001-411005EAAFC0215 D	SUELDOS PARA MMyS	165,100.84	18,679.29	17,474.18	18,679.29	18,076.73	18,679.29	18,076.73	18,679.29	18,679.29	18,076.75	0.00	0.00	0.00
445001-130000001-411006EAAFC0215 D	SUELDOS PARA CONFIANZA	293,900.34	33,251.50	31,106.24	33,251.50	32,178.87	33,251.50	32,178.87	33,251.50	33,251.50	32,178.86	0.00	0.00	0.00
445001-130000001-411014EAAFC0215 D	HONORARIOS ASIMILABLES A SALARIOS	60,968.96	6,656.00	6,656.00	6,922.24	6,656.00	6,922.24	6,656.00	6,922.24	6,656.00	6,922.24	0.00	0.00	0.00
445001-130000001-411022EAAFC0215 D	QUINQUENIOS PARA CONFIANZA	16,959.18	1,918.74	1,794.95	1,918.74	1,856.84	1,918.74	1,856.84	1,918.74	1,918.74	1,856.85	0.00	0.00	0.00
445001-130000001-411023EAAFC0215 D	QUINQUENIOS PARA MMyS	6,516.67	737.29	689.72	737.29	713.50	737.29	713.50	737.29	737.29	713.50	0.00	0.00	0.00
445001-130000001-411034EAAFC0215 D	PRIMA VACACIONAL Y DOMINICAL PARA MMyS	5,259.51	0.00	499.99	753.20	499.99	499.99	499.99	1,506.39	499.99	499.97	0.00	0.00	0.00
445001-130000001-411036EAAFC0215 D	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	10,221.69	0.00	999.89	1,340.79	999.89	999.89	999.89	2,881.57	999.90	999.87	0.00	0.00	0.00
445001-130000001-411039EAAFC0215 D	GRATIFICACIÓN DE FIN DE AÑO PARA MMyS	2,000.00	0.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00	0.00	0.00
445001-130000001-411041EAAFC0215 D	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	9,999.47	0.00	999.94	999.94	999.94	999.94	999.94	999.94	1,999.93	1,999.90	0.00	0.00	0.00
445001-130000001-411061EAAFC0215 D	CUOTAS AL I.M.S.S. PARA MMyS	14,731.08	0.00	1,841.38	1,841.38	1,841.38	1,841.38	1,841.38	1,841.38	1,841.40	1,841.40	0.00	0.00	0.00
445001-130000001-411063EAAFC0215 D	CUOTAS AL I.M.S.S. PARA CONFIANZA	30,577.72	0.00	3,822.21	3,822.21	3,822.21	3,822.21	3,822.21	3,822.21	3,822.21	3,822.25	0.00	0.00	0.00
445001-130000001-411072EAAFC0215 D	CUOTAS AL INFONAVIT PARA MMyS	8,448.58	0.00	0.00	2,112.14	0.00	2,112.14	0.00	2,112.14	0.00	2,112.16	0.00	0.00	0.00
445001-130000001-411074EAAFC0215 D	CUOTAS AL INFONAVIT PARA CONFIANZA	15,099.47	0.00	0.00	3,774.87	0.00	3,774.87	0.00	3,774.87	0.00	3,774.86	0.00	0.00	0.00
445001-130000001-411082EAAFC0215 D	RETIRO, CESANTÍA Y VEJEZ PARA MMyS	8,699.03	0.00	0.00	2,174.76	0.00	2,174.76	0.00	2,174.76	0.00	2,174.75	0.00	0.00	0.00
445001-130000001-411084EAAFC0215 D	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	15,552.45	0.00	0.00	3,888.11	0.00	3,888.11	0.00	3,888.11	0.00	3,888.12	0.00	0.00	0.00
445001-130000001-411094EAAFC0215 D	FONDO DE AHORRO PATRONAL PARA MMyS	15,907.92	1,756.39	1,756.39	1,756.39	1,756.39	1,756.39	1,756.39	1,806.60	1,806.60	1,756.38	0.00	0.00	0.00
445001-130000001-411096EAAFC0215 D	FONDO DE AHORRO PATRONAL PARA CONFIANZA	33,312.83	3,681.56	3,681.56	3,681.56	3,681.56	3,681.56	3,681.56	3,770.95	3,770.95	3,681.57	0.00	0.00	0.00
445001-130000001-411101EAAFC0215 D	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMyS	3,499.89	0.00	499.98	500.00	499.98	500.00	499.98	0.00	499.98	499.97	0.00	0.00	0.00
445001-130000001-411103EAAFC0215 D	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONFIANZA	9,260.82	0.00	1,600.14	1,260.13	1,600.14	0.00	1,600.14	0.00	1,600.14	1,600.13	0.00	0.00	0.00
445001-130000001-411122EAAFC0215 D	AYUDAS PARA CONFIANZA	16,495.00	1,832.78	1,832.78	1,832.78	1,832.78	1,832.78	1,832.78	1,832.78	1,832.78	1,832.76	0.00	0.00	0.00
445001-130000001-411145EAAFC0215 D	PREVISIONES SOCIALES MMyS	4,525.18	502.80	502.80	502.80	502.80	502.80	502.80	502.80	502.80	502.78	0.00	0.00	0.00

C: Compras Consolidadas D:Directa

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
SECRETARIA DE FINANZAS
PRESUPUESTO CALENDARIZADO POR ACTIVIDAD

2010-2016

Oaxaca de todos
un gobierno para todos

Grupo: 4 ORGANISMOS PÚBLICOS DESCENTRALIZADOS
Unidad Reponsable: 445 UNIVERSIDAD DEL ISTMO

CLAVE PRESUPUESTARIA		IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 001	UNIVERSIDAD DEL ISTMO													
Programa: 13	**PROMOCIÓN Y FOMENTO DE LA CULTURA**	818,084.27	74,067.35	81,059.15	99,561.16	82,820.00	97,809.01	82,820.00	100,324.81	85,720.50	98,749.29	5,051.00	5,051.00	5,051.00
Proyecto: 00	- -	818,084.27	74,067.35	81,059.15	99,561.16	82,820.00	97,809.01	82,820.00	100,324.81	85,720.50	98,749.29	5,051.00	5,051.00	5,051.00
Actividad: 001	EVENTOS CULTURALES REALIZADOS	818,084.27	74,067.35	81,059.15	99,561.16	82,820.00	97,809.01	82,820.00	100,324.81	85,720.50	98,749.29	5,051.00	5,051.00	5,051.00
C SERVICIOS GENERALES		71,047.64	5,051.00	5,051.00	7,561.04	5,051.00	7,663.13	5,051.00	7,651.25	5,051.00	7,764.22	5,051.00	5,051.00	5,051.00
445001-130000001-411301EBAFC0515 D	ENERGÍA ELÉCTRICA	33,000.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00
445001-130000001-411304EBAFC0515 D	TELÉFONO CONVENCIONAL	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
445001-130000001-411307EBAFC0515 D	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	3,612.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00
445001-130000001-411395EAAFC0215 D	IMPUESTO SOBRE NOMINAS MMyS	3,626.73	0.00	0.00	876.61	0.00	909.20	0.00	904.14	0.00	936.78	0.00	0.00	0.00
445001-130000001-411397EAAFC0215 D	IMPUESTO SOBRE NOMINAS CONFIANZA	6,808.91	0.00	0.00	1,633.43	0.00	1,702.93	0.00	1,696.11	0.00	1,776.44	0.00	0.00	0.00
TOTAL: 001	**UNIVERSIDAD DEL ISTMO**	**68,423,829.00**	**6,087,634.61**	**6,551,810.57**	**8,103,323.84**	**6,768,051.22**	**8,138,342.68**	**6,801,656.55**	**8,246,735.14**	**6,956,368.96**	**7,822,881.72**	**1,249,437.09**	**850,759.24**	**846,827.38**

Grupo: 4 ORGANISMOS PÚBLICOS DESCENTRALIZADOS
Unidad Reponsable: 445 UNIVERSIDAD DEL ISTMO

CLAVE PRESUPUESTARIA	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
TOTAL: 445 UNIVERSIDAD DEL ISTMO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]