



"2016, AÑO DEL FOMENTO A LA LECTURA Y LA ESCRITURA"

OFICIO N°: SF/SEC/0166/2016
ASUNTO: Se comunica presupuesto aprobado 2016.

Reyes Mantecón, San Bartolo Coyotepec, Oaxaca, 7 de enero de 2016.

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 2016, me permito comunicarle el Presupuesto de Egresos 2016 aprobado a ese Ejecutor de gasto, por un importe total de: -----
\$70,915,706.00 (SETENTA MILLONES NOVECIENTOS QUINCE MIL SETECIENTOS SEIS ----- PESOS 00/100 M.N.).

El Presupuesto de Egresos aprobado, está distribuido conforme a la estructura programática presentada en su Programa Operativo Anual (POA) en: programas, subprogramas, proyectos, actividades y 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 (MIR) 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 29 de Febrero de 2016.

El ejercicio del Presupuesto de Egresos 2016, 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 2016, 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 2016 (SINPRES 2016).

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AL REVERSO

A efecto de mantener organizados los documentos para su fácil localización, se solicita que de dar respuesta al presente comunicado se cite el número de expediente y oficio aquí consignado. Lo anterior con fundamento en los artículos 6 y 7 de la Ley de Archivos del Estado de Oaxaca.

DEL ANVERSO

OFICIO N°: SF/SEC/0166/2016

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Reyes Mantecón, San Bartolo Coyotepec, Oaxaca, 7 de enero de 2016.

Es importante mencionar que con fundamento en el Artículo 19 del Reglamento de la Ley Estatal de Presupuesto y Responsabilidad Hacendaria, el uso de la clave de acceso al SINPRES 2016 es responsabilidad exclusiva del titular del Ejecutor de gasto.

Sin otro particular, reciba un cordial saludo.

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

C.d.p.
Expediente.
EAF/OC/MLRP/IGR/JACS/sdp

Handwritten signature and initials in black ink, including a large arrow pointing upwards and the letters "rt".



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

Grupo: 5 ORGANISMOS PUBLICOS DESCENTRALIZADOS

Unidad Responsable: 547 UNIVERSIDAD DEL ISTMO

Enero 05, 2016
Página 001 de 010

CLAVE PRESUPUESTARIA	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIJ
Unidad Ejecutora: 001 UNIVERSIDAD DEL ISTMO													
Programa: 000 ACTIVIDADES CENTRALES DE GESTIÓN	8,782,483.17	752,106.54	832,413.61	1,122,213.35	842,214.54	1,071,426.69	831,669.24	1,023,698.49	858,848.94	981,893.84	154,200.45	158,774.51	153,022.97
Subprog.: 00 -	8,782,483.17	752,106.54	832,413.61	1,122,213.35	842,214.54	1,071,426.69	831,669.24	1,023,698.49	858,848.94	981,893.84	154,200.45	158,774.51	153,022.97
Proyecto: 000 -	8,782,483.17	752,106.54	832,413.61	1,122,213.35	842,214.54	1,071,426.69	831,669.24	1,023,698.49	858,848.94	981,893.84	154,200.45	158,774.51	153,022.97
Actividad: 001 GESTIÓN, EJERCICIO Y SEGUIMIENTO DE LOS PROCESOS ADMINISTRATIVOS Y ACADÉMICOS.	8,782,483.17	752,106.54	832,413.61	1,122,213.35	842,214.54	1,071,426.69	831,669.24	1,023,698.49	858,848.94	981,893.84	154,200.45	158,774.51	153,022.97
A SERVICIOS PERSONALES	6,538,935.48	600,658.62	654,104.15	811,073.10	672,558.95	805,915.44	672,560.85	833,902.90	695,013.75	793,147.72	0.00	0.00	0.00
547001-0000000001-111005EAAF0216 D SUELDOS PARA MMYS	3,243,578.32	366,974.19	343,298.44	366,974.19	355,136.31	366,974.19	355,136.31	366,974.19	366,974.19	355,136.31	0.00	0.00	0.00
547001-0000000001-111006EAAF0216 D SUELDOS PARA CONFIANZA	1,215,584.57	137,529.64	128,656.76	137,529.64	133,093.20	137,529.64	133,093.20	137,529.64	137,529.64	133,093.20	0.00	0.00	0.00
547001-0000000001-111022EAAF0216 D QUINQUENIOS PARA CONFIANZA	88,054.54	9,947.47	9,357.63	9,947.47	9,652.72	9,947.47	9,652.72	9,947.47	9,947.47	9,652.76	0.00	0.00	0.00
547001-0000000001-111023EAAF0216 D QUINQUENIOS PARA MMYS	161,584.53	18,246.79	17,192.16	18,246.79	17,719.47	18,246.79	17,719.47	18,246.79	18,246.79	17,719.48	0.00	0.00	0.00
547001-0000000001-111034EAAF0216 D PRIMA VACACIONAL Y DOMINICAL PARA MMYS	101,390.44	0.00	9,499.73	14,797.35	9,499.73	9,499.73	9,499.73	9,499.73	29,594.69	9,499.73	0.00	0.00	0.00
547001-0000000001-111036EAAF0216 D PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	41,433.96	0.00	3,999.55	5,545.55	3,999.55	3,999.55	3,999.55	3,999.55	11,891.10	3,999.55	0.00	0.00	0.00
547001-0000000001-111038EAAF0216 D GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	37,990.50	0.00	3,746.20	4,747.15	3,746.20	4,747.15	3,746.20	4,747.15	4,750.00	4,750.00	0.00	0.00	0.00
547001-0000000001-111041EAAF0216 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	3,999.74	3,999.74	0.00	0.00	0.00
547001-0000000001-111061EAAF0216 D CUOTAS AL I.M.S.S. PARA MMYS	285,555.76	0.00	36,279.63	33,938.00	36,279.63	35,109.31	36,279.63	35,109.31	36,279.63	36,279.62	0.00	0.00	0.00
547001-0000000001-111063EAAF0216 D CUOTAS AL I.M.S.S. PARA CONFIANZA	125,353.35	0.00	15,926.04	14,898.55	15,926.04	15,412.30	15,926.04	15,412.30	15,926.04	15,926.04	0.00	0.00	0.00
547001-0000000001-111072EAAF0216 D CUOTAS AL INFONAVIT PARA MMYS	166,670.18	0.00	0.00	41,667.54	0.00	41,667.54	0.00	41,667.54	0.00	41,667.56	0.00	0.00	0.00
547001-0000000001-111074EAAF0216 D CUOTAS AL INFONAVIT PARA CONFIANZA	63,085.37	0.00	0.00	15,771.34	0.00	15,771.34	0.00	15,771.34	0.00	15,771.35	0.00	0.00	0.00
547001-0000000001-111082EAAF0216 D RETIRO, CESANTÍA Y VEJEZ PARA MMYS	171,613.28	0.00	0.00	42,903.32	0.00	42,903.32	0.00	42,903.32	0.00	42,903.32	0.00	0.00	0.00
547001-0000000001-111084EAAF0216 D RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	64,977.94	0.00	0.00	16,244.48	0.00	16,244.48	0.00	16,244.48	0.00	16,244.50	0.00	0.00	0.00
547001-0000000001-111094EAAF0216 D FONDO DE AHORRO PATRONAL PARA MMYS	313,047.11	35,331.06	33,358.09	35,331.06	34,344.57	35,331.06	34,344.57	35,331.06	35,331.06	34,344.58	0.00	0.00	0.00
547001-0000000001-111096EAAF0216 D FONDO DE AHORRO PATRONAL PARA CONFIANZA	137,298.31	15,460.76	14,721.35	15,460.76	15,091.06	15,460.76	15,091.06	15,460.76	15,460.76	15,091.04	0.00	0.00	0.00
547001-0000000001-111101EAAF0216 D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMYS	75,996.58	0.00	9,499.57	9,499.57	9,499.57	9,499.57	9,499.57	9,499.57	9,499.57	9,499.59	0.00	0.00	0.00
547001-0000000001-111103EAAF0216 D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONFIANZA	51,204.42	0.00	6,400.55	6,400.55	6,400.55	6,400.55	6,400.55	6,400.55	6,400.55	6,400.57	0.00	0.00	0.00
547001-0000000001-111122EAAF0216 D AYUDAS PARA CONFIANZA	67,028.33	7,447.59	7,447.59	7,447.59	7,447.59	7,447.59	7,447.59	7,447.59	7,447.59	7,447.60	0.00	0.00	0.00
547001-0000000001-111145EAAF0216 D PREVISIONES SOCIALES MMYS	87,490.10	9,721.12	9,721.12	9,721.12	9,721.12	9,721.12	9,721.12	9,721.12	9,721.12	9,721.14	0.00	0.00	0.00
B MATERIALES Y SUMINISTROS	493,789.56	25,763.98	33,345.71	132,797.90	43,308.32	30,990.24	33,321.12	37,906.37	35,642.92	35,225.21	26,413.18	29,672.24	27,402.37
547001-0000000001-111201EBAFC0516 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	18,414.60	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55
547001-0000000001-111203EBAFC0516 D MATERIAL FÍLMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO	497.52	0.00	62.19	0.00	62.19	62.19	62.19	62.19	0.00	62.19	0.00	62.19	62.19
547001-0000000001-111205EBAFC0516 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	25,708.68	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39
547001-0000000001-111206EBAFC0516 D MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	3,000.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00
547001-0000000001-111207EBAFC0516 D MATERIAL DE LIMPIEZA	15,922.80	1,326.90	1,326.90	1,326.90	1,326.90	1,326.90	1,326.90	1,326.90	1,326.90	1,326.90	1,326.90	1,326.90	1,326.90
547001-0000000001-111208EBAFC0516 D SUMINISTROS DIVERSOS	9,999.96	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
547001-0000000001-111209EBAFC0516 D MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	2,500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00
547001-0000000001-111224EBAFC0516 D MATERIAL PARA TALLERES	9,999.96	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
547001-0000000001-111230EBAFC0516 D MATERIAL ELÉCTRICO Y ELECTRÓNICO	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
547001-0000000001-111233EBAFC0516 D MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	51,648.12	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01
547001-0000000001-111235EBAFC0516 D FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	800.00	0.00	100.00	0.00	300.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
547001-0000000001-111236EBAFC0516 D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	1,230.00	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50
547001-0000000001-111237EBAFC0516 D MATERIAL MÉDICO Y DE CIRUGÍA	3,099.96	258.33	258.33	258.33	258.33	258.33	258.33	258.33	258.33	258.33	258.33	258.33	258.33
547001-0000000001-111241EBAFC0516 D COMBUSTIBLES, LUBRICANTES Y ADITIVOS	108,986.80	9,583.40	8,814.40	9,583.40	8,814.40	9,233.40	8,814.40	9,233.40	8,814.40	9,583.40	8,814.40	8,883.40	8,814.40
547001-0000000001-111244EBAFC0516 D VESTUARIO ADMINISTRATIVO Y DE CAMPO	102,139.86	0.00	0.00	89,840.52	12,299.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-0000000001-111246EBAFC0516 D PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	37,999.80	1,125.24	1,125.24	1,314.44	1,125.24	1,125.24	1,125.24	5,729.12	1,125.24	3,629.08	1,125.24	1,125.24	1,125.24
547001-0000000001-111248EBAFC0516 D PRODUCTOS TEXTILES	2,418.70	0.00	725.61	0.00	725.61	0.00	241.87	0.00	483.74	0.00	0.00	241.87	0.00
547001-0000000001-111253EBAFC0516 D HERRAMIENTAS MENORES	23,000.01	0.00	2,090.91	2,090.91	2,090.91	2,090.91	2,090.91	2,090.91	2,090.91	2,090.91	2,090.91	2,090.91	2,090.91
547001-0000000001-111254EBAFC0516 D REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	1,950.00	200.00	150.00	150.00	150.00	200.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
547001-0000000001-111255EBAFC0516 D REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	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
547001-0000000001-111259EBAFC0516 D REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	33,172.73	0.00	3,117.73	2,659.00	2,081.00	2,106.00	573.00	9,985.00	7,319.00	2,900.00	573.00	1,859.00	0.00
547001-0000000001-111261EBAFC0516 D REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	1,440.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
547001-0000000001-111263EBAFC0516 D MATERIAL DE INSTALACIONES	4,260.06	0.00	304.29	304.29	304.29	304.29	1,217.16	304.29	304.29	304.29	304.29	304.29	304.29



GOBIERNO DEL ESTADO DE OAXACA

PRESUPUESTO DE EGRESOS SECRETARIA DE FINANZAS PRESUPUESTO CALENDARIZADO POR ACTIVIDAD

Enero 05, 2016
Página 002 de 010

Grupo: 5 ORGANISMOS PUBLICOS DESCENTRALIZADOS
Unidad Responsable: 547 UNIVERSIDAD DEL ISTMO

CLAVE PRESUPUESTARIA	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DES
Unidad Ejecutora: 001 UNIVERSIDAD DEL ISTMO													
Programa: 000 ACTIVIDADES CENTRALES DE GESTIÓN	8,782,483.17	752,106.54	832,413.61	1,122,213.35	842,214.54	1,071,426.69	831,669.24	1,023,698.49	858,848.94	981,893.84	154,200.45	158,774.51	153,022.97
Proyecto: 000 --	8,782,483.17	752,106.54	832,413.61	1,122,213.35	842,214.54	1,071,426.69	831,669.24	1,023,698.49	858,848.94	981,893.84	154,200.45	158,774.51	153,022.97
Actividad: 001 GESTIÓN, EJERCICIO Y SEGUIMIENTO DE LOS PROCESOS ADMINISTRATIVOS Y ACADÉMICOS.	8,782,483.17	752,106.54	832,413.61	1,122,213.35	842,214.54	1,071,426.69	831,669.24	1,023,698.49	858,848.94	981,893.84	154,200.45	158,774.51	153,022.97
C SERVICIOS GENERALES	1,749,758.13	125,683.94	144,963.75	178,342.35	126,347.27	234,521.01	125,787.27	151,889.22	128,192.27	153,520.91	125,787.27	129,102.27	125,626.60
547001-000000000000000001-411301EBAFC0516	180,929.64	15,077.47	15,077.47	15,077.47	15,077.47	15,077.47	15,077.47	15,077.47	15,077.47	15,077.47	15,077.47	15,077.47	15,077.47
547001-00000000000000000001-411303EBAFC0516	35,280.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00
547001-0000000000000000000001-411304EBAFC0516	76,800.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00
547001-0000000000000000000001-411305EBAFC0516	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
547001-0000000000000000000001-411307EBAFC0516	130,683.60	10,890.30	10,890.30	10,890.30	10,890.30	10,890.30	10,890.30	10,890.30	10,890.30	10,890.30	10,890.30	10,890.30	10,890.30
547001-0000000000000000000001-411312EBAFC0516	2,000.04	333.34	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	0.00
547001-0000000000000000000001-411321EBAFC0516	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-0000000000000000000001-411328EBAFC0516	984,903.92	82,908.66	82,908.66	82,908.66	82,908.66	82,908.66	82,908.66	82,908.66	82,908.66	82,908.66	82,908.66	82,908.66	82,908.66
547001-0000000000000000000001-411332EBAFC0516	2,400.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
547001-0000000000000000000001-411340EBAFC0516	25,030.08	0.00	17,041.48	7,988.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-0000000000000000000001-411344EBAFC0516	19,200.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
547001-0000000000000000000001-411347EBAFC0516	14,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00
547001-0000000000000000000001-411348EBAFC0516	2,850.00	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50
547001-0000000000000000000001-411353EBAFC0516	13,470.00	0.00	2,405.00	910.00	560.00	2,405.00	0.00	910.00	2,405.00	560.00	0.00	3,315.00	0.00
547001-0000000000000000000001-411355EBAFC0516	2,400.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
547001-0000000000000000000001-411356EBAFC0516	5,000.04	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
547001-0000000000000000000001-411363EBAFC0516	15,130.51	0.00	0.00	15,130.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-0000000000000000000001-411370EBAFC0516	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
547001-0000000000000000000001-411373EBAFC0516	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
547001-0000000000000000000001-411374EBAFC0516	15,660.00	1,080.00	1,080.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
547001-0000000000000000000001-411378EBAFC0516	1,200.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
547001-0000000000000000000001-411388EBAFC0516	4,439.00	0.00	0.00	4,439.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-0000000000000000000001-411395EBAFC0216	72,078.71	0.00	0.00	17,289.14	0.00	18,117.36	0.00	18,011.49	0.00	18,660.72	0.00	0.00	0.00
547001-0000000000000000000001-411397EBAFC0216	28,702.59	0.00	0.00	6,797.83	0.00	7,211.38	0.00	7,180.46	0.00	7,512.92	0.00	0.00	0.00
Programa: 139 FORMACIÓN PROFESIONAL Y POSGRADO	34,974,626.57	3,123,970.89	3,316,923.91	4,135,623.94	4,143,274.32	4,074,038.67	3,342,475.29	4,217,616.28	3,389,391.45	3,978,995.82	616,452.41	327,239.82	308,623.77
Subprog.: 01 SERVICIO DE FORMACIÓN PROFESIONAL Y POSGRADO OTORGADO	34,974,626.57	3,123,970.89	3,316,923.91	4,135,623.94	4,143,274.32	4,074,038.67	3,342,475.29	4,217,616.28	3,389,391.45	3,978,995.82	616,452.41	327,239.82	308,623.77
Proyecto: 000 --	34,974,626.57	3,123,970.89	3,316,923.91	4,135,623.94	4,143,274.32	4,074,038.67	3,342,475.29	4,217,616.28	3,389,391.45	3,978,995.82	616,452.41	327,239.82	308,623.77
Actividad: 001 ABSORCIÓN Y FORMACIÓN INTEGRAL DEL ESTUDIANTE EN EL ISTMO	34,974,626.57	3,123,970.89	3,316,923.91	4,135,623.94	4,143,274.32	4,074,038.67	3,342,475.29	4,217,616.28	3,389,391.45	3,978,995.82	616,452.41	327,239.82	308,623.77
A SERVICIOS PERSONALES	29,986,942.46	2,799,356.07	2,887,958.49	3,674,551.35	2,979,114.86	3,600,737.91	2,983,441.47	3,784,835.28	3,072,662.68	3,540,063.71	284,228.64	0.00	0.00
547001-13901000001-411004EBAFC0216	13,414,055.94	1,951,651.13	1,827,900.14	1,951,651.13	1,889,775.63	1,951,651.13	1,889,775.63	1,951,651.15	0.00	0.00	0.00	0.00	0.00
547001-13901000001-411004EBAFC0516	4,125,655.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,951,651.13	1,889,775.63	284,228.64	0.00
547001-13901000001-411015EBAFC0216	2,708,645.89	394,216.07	368,782.77	394,216.07	381,499.42	394,216.07	381,499.42	394,216.07	0.00	0.00	0.00	0.00	0.00
547001-13901000001-411015EBAFC0516	775,715.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394,216.07	381,499.42	0.00	0.00
547001-13901000001-411021EBAFC0216	940,154.96	119,445.92	111,739.73	119,445.92	115,592.82	119,445.92	115,592.82	119,445.92	119,445.91	0.00	0.00	0.00	0.00
547001-13901000001-411021EBAFC0516	115,592.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,592.82	0.00	0.00	0.00
547001-13901000001-411033EBAFC0216	256,673.26	2,850.00	2,850.00	77,344.37	4,223.39	2,850.00	2,850.00	158,005.52	5,699.98	0.00	0.00	0.00	0.00
547001-13901000001-411033EBAFC0516	5,699.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,699.98	0.00	0.00	0.00
547001-13901000001-411035EBAFC0216	75,046.04	2,849.78	5,699.78	13,045.81	5,699.78	5,699.78	5,699.78	28,941.81	7,409.72	0.00	0.00	0.00	0.00
547001-13901000001-411035EBAFC0516	7,409.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,409.73	0.00	0.00	0.00
547001-13901000001-411038EBAFC0216	62,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	11,400.00	11,400.00	11,400.00	0.00	0.00	0.00	0.00
547001-13901000001-411038EBAFC0516	17,400.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,400.15	0.00	0.00	0.00
547001-13901000001-411040EBAFC0216	80,368.32	5,699.76	6,270.00	11,399.76	11,399.76	11,399.76	11,399.76	11,399.76	11,399.76	0.00	0.00	0.00	0.00
547001-13901000001-411040EBAFC0516	11,399.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,399.76	0.00	0.00	0.00
547001-13901000001-411060EBAFC0216	1,462,507.70	0.00	212,804.13	199,243.53	212,804.13	206,023.83	212,804.13	206,023.82	212,804.13	0.00	0.00	0.00	0.00
547001-13901000001-411060EBAFC0516	212,804.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	212,804.13	0.00	0.00	0.00



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

Grupo: 5 ORGANISMOS PUBLICOS DESCENTRALIZADOS
Unidad Responsable: 547 UNIVERSIDAD DEL ISTMO

Enero 05, 2016
Página 003 de 010

UNIDAD EJECUTORA	PROGRAMA	PROYECTO	ACTIVIDAD	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEPT	OCT	NOV	DIC	
Unidad Ejecutora: 001	UNIVERSIDAD DEL ISTMO																
Programa: 139	FORMACION PROFESIONAL Y POSGRADO																
Proyecto: 000																	
Actividad: 001	ABSORCION Y FORMACION INTEGRAL DEL ESTUDIANTE EN EL ISTMO																
A SERVICIOS PERSONALES																	
547001-13901000001-411062EBAFC0216	D CUOTAS AL I.M.S.S. PARA CONTRATO	265,538.36	0.00	38,646.43	36,153.11	38,646.43	37,399.77	38,646.43	37,399.77	38,646.43	37,399.76	38,646.43	0.00	0.00	0.00	0.00	
547001-13901000001-411062EBAFC0516	D CUOTAS AL I.M.S.S. PARA CONTRATO	38,646.43	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	0.00	
547001-13901000001-411071EBAFC0216	D CUOTAS AL INFONAVIT PARA BASE	679,549.98	0.00	0.00	226,516.66	0.00	226,516.66	0.00	226,516.66	0.00	226,516.66	0.00	0.00	0.00	0.00	0.00	
547001-13901000001-411071EBAFC0516	D CUOTAS AL INFONAVIT PARA BASE	226,516.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	226,516.66	0.00	0.00	
547001-13901000001-411073EBAFC0216	D CUOTAS AL INFONAVIT PARA CONTRATO	127,881.78	0.00	0.00	42,627.26	0.00	42,627.26	0.00	42,627.26	0.00	42,627.26	0.00	0.00	0.00	0.00	0.00	
547001-13901000001-411073EBAFC0516	D CUOTAS AL INFONAVIT PARA CONTRATO	42,627.26	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	0.00	
547001-13901000001-411081EBAFC0216	D RETIRO, CESANTIA Y VEJEZ PARA BASE	699,936.48	0.00	0.00	233,312.16	0.00	233,312.16	0.00	233,312.16	0.00	233,312.16	0.00	0.00	0.00	0.00	0.00	
547001-13901000001-411081EBAFC0516	D RETIRO, CESANTIA Y VEJEZ PARA BASE	233,312.16	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	0.00	
547001-13901000001-411083EBAFC0216	D RETIRO, CESANTIA Y VEJEZ PARA CONTRATO	131,718.24	0.00	0.00	43,906.08	0.00	43,906.08	0.00	43,906.08	0.00	43,906.08	0.00	0.00	0.00	0.00	0.00	
547001-13901000001-411083EBAFC0516	D RETIRO, CESANTIA Y VEJEZ PARA CONTRATO	43,906.08	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	0.00	
547001-13901000001-411093EBAFC0216	D FONDO DE AHORRO PATRONAL PARA BASE	1,303,270.46	165,486.94	155,174.40	165,486.94	160,330.67	165,486.94	160,330.67	165,486.94	160,330.67	165,486.94	165,486.94	0.00	0.00	0.00	0.00	
547001-13901000001-411093EBAFC0516	D FONDO DE AHORRO PATRONAL PARA BASE	160,330.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160,330.67	0.00	0.00	
547001-13901000001-411095EBAFC0216	D FONDO DE AHORRO PATRONAL PARA CONTRATO	281,370.80	35,701.21	33,581.77	35,701.21	34,641.49	35,701.21	34,641.49	35,701.21	34,641.49	35,701.21	35,701.21	0.00	0.00	0.00	0.00	
547001-13901000001-411095EBAFC0516	D FONDO DE AHORRO PATRONAL PARA CONTRATO	34,641.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,641.49	0.00	0.00	
547001-13901000001-411100EBAFC0216	D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	45,598.50	5,699.81	5,699.81	5,699.81	5,699.81	5,699.81	5,699.81	5,699.81	5,699.81	5,699.81	5,699.81	0.00	0.00	0.00	0.00	
547001-13901000001-411100EBAFC0516	D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	5,699.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,699.81	0.00	0.00	
547001-13901000001-411102EBAFC0216	D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	88,165.78	8,355.40	11,401.48	11,401.48	11,401.48	11,401.48	11,401.48	11,401.48	11,401.48	11,401.48	11,401.48	0.00	0.00	0.00	0.00	
547001-13901000001-411102EBAFC0516	D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	11,401.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,401.48	0.00	0.00	
547001-13901000001-411120EBAFC0216	D AYUDAS PARA BASE	390,202.12	48,775.26	48,775.26	48,775.26	48,775.26	48,775.26	48,775.26	48,775.26	48,775.26	48,775.26	48,775.30	0.00	0.00	0.00	0.00	
547001-13901000001-411120EBAFC0516	D AYUDAS PARA BASE	48,775.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,775.26	0.00	0.00	
547001-13901000001-411121EBAFC0216	D AYUDAS PARA CONTRATO	129,807.51	16,225.94	16,225.94	16,225.94	16,225.94	16,225.94	16,225.94	16,225.94	16,225.94	16,225.94	16,225.93	0.00	0.00	0.00	0.00	
547001-13901000001-411121EBAFC0516	D AYUDAS PARA CONTRATO	16,225.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,225.94	0.00	0.00	
547001-13901000001-411128EBAFC0216	D INCENTIVOS PARA BASE	175,870.99	21,983.87	21,983.87	21,983.87	21,983.87	21,983.87	21,983.87	21,983.87	21,983.87	21,983.87	21,983.90	0.00	0.00	0.00	0.00	
547001-13901000001-411128EBAFC0516	D INCENTIVOS PARA BASE	21,983.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,983.87	0.00	0.00	
547001-13901000001-411147EBAFC0216	D ESTIMULO PARA BASE	117,719.80	14,714.98	14,714.98	14,714.98	14,714.98	14,714.98	14,714.98	14,714.98	14,714.98	14,714.98	14,714.98	0.00	0.00	0.00	0.00	
547001-13901000001-411147EBAFC0516	D ESTIMULO PARA BASE	14,714.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,714.98	0.00	0.00	
B MATERIALES Y SUMINISTROS																	
547001-13901000001-411201EBAFC0516	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	73,658.64	6,138.22	6,138.22	6,138.22	6,138.22	6,138.22	6,138.22	6,138.22	6,138.22	6,138.22	6,138.22	73,741.86	96,357.91	75,071.86	90,357.91	71,741.86
547001-13901000001-411203EBAFC0516	D MATERIAL FLMICO, DE INGENIERIA, DIBUJO Y APOYO INFORMATIVO	1,989.96	165.83	165.83	165.83	165.83	165.83	165.83	165.83	165.83	165.83	165.83	165.83	165.83	165.83	165.83	165.83
547001-13901000001-411205EBAFC0516	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES	102,834.72	8,569.56	8,569.56	8,569.56	8,569.56	8,569.56	8,569.56	8,569.56	8,569.56	8,569.56	8,569.56	8,569.56	8,569.56	8,569.56	8,569.56	8,569.56
547001-13901000001-411206EBAFC0516	D MATERIALES IMPRESOS E INFORMACION DIGITAL	12,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00
547001-13901000001-411207EBAFC0516	D MATERIAL DE LIMPIEZA	63,691.08	5,307.59	5,307.59	5,307.59	5,307.59	5,307.59	5,307.59	5,307.59	5,307.59	5,307.59	5,307.59	5,307.59	5,307.59	5,307.59	5,307.59	5,307.59
547001-13901000001-411208EBAFC0516	D SUMINISTROS DIVERSOS	39,999.96	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33
547001-13901000001-411209EBAFC0516	D MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	10,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
547001-13901000001-411224EBAFC0516	D MATERIAL PARA TALLERES	39,999.96	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33
547001-13901000001-411230EBAFC0516	D MATERIAL ELECTRICO Y ELECTRONICO	96,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
547001-13901000001-411233EBAFC0516	D MATERIALES Y ARTICULOS PARA CONSTRUCCION Y REPARACION	206,592.60	17,216.05	68,864.20	17,216.05	17,216.05	17,216.05	17,216.05	17,216.05	17,216.05	17,216.05	17,216.05	0.00	17,216.05	0.00	17,216.05	0.00
547001-13901000001-411235EBAFC0516	D FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS	3,200.04	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67
547001-13901000001-411236EBAFC0516	D MEDICINAS Y PRODUCTOS FARMACEUTICOS	4,920.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00
547001-13901000001-411237EBAFC0516	D MATERIAL MEDICO Y DE CIRUGIA	12,399.96	1,033.33	1,033.33	1,033.33	1,033.33	1,033.33	1,033.33	1,033.33	1,033.33	1,033.33	1,033.33	1,033.33	1,033.33	1,033.33	1,033.33	1,033.33
547001-13901000001-411238EBAFC0516	D MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	64,800.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00
547001-13901000001-411241EBAFC0516	D COMBUSTIBLES, LUBRICANTES Y ADITIVOS	287,414.40	24,651.20	23,251.20	24,651.20	23,251.20	24,651.20	23,251.20	24,651.20	23,251.20	24,651.20	23,251.20	24,651.20	23,251.20	24,651.20	23,251.20	24,651.20
547001-13901000001-411248EBAFC0516	D PRODUCTOS TEXTILES	12,999.60	1,007.80	1,007.80	1,007.80	1,007.80	1,007.80	1,007.80	1,007.80	1,007.80	1,007.80	1,007.80	1,007.80	1,007.80	1,007.80	1,007.80	1,007.80
547001-13901000001-411254EBAFC0516	D REPARACIONES Y ACCESORIOS MENORES PARA EDIFICIOS	7,800.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00
547001-13901000001-411255EBAFC0516	D REPARACIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACION	4,200.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00



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

Grupo: 5 ORGANISMOS PUBLICOS DESCENTRALIZADOS
 Unidad Responsable: 547 UNIVERSIDAD DEL ISTMO

Enero 05, 2016
 Página 004 de 010

CLAVE PRESUPUESTARIA	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 001 UNIVERSIDAD DEL ISTMO													
Programa: 139 FORMACIÓN PROFESIONAL Y POSGRADO	34,974,626.57	3,123,970.89	3,316,923.91	4,135,623.94	4,143,274.32	4,074,038.67	3,342,475.29	4,217,616.28	3,389,391.45	3,978,995.82	616,452.41	327,239.82	308,623.77
Proyecto: 000 --	34,974,626.57	3,123,970.89	3,316,923.91	4,135,623.94	4,143,274.32	4,074,038.67	3,342,475.29	4,217,616.28	3,389,391.45	3,978,995.82	616,452.41	327,239.82	308,623.77
Actividad: 001 ABSORCIÓN Y FORMACIÓN INTEGRAL DEL ESTUDIANTE EN EL ISTMO	34,974,626.57	3,123,970.89	3,316,923.91	4,135,623.94	4,143,274.32	4,074,038.67	3,342,475.29	4,217,616.28	3,389,391.45	3,978,995.82	616,452.41	327,239.82	308,623.77
B MATERIALES Y SUMINISTROS	1,158,777.92	87,732.91	151,231.06	91,687.91	102,553.91	114,947.91	107,588.91	95,763.91	73,741.86	96,357.91	75,071.86	90,357.91	71,741.86
547001-13901000001-411259EBAFC0516 D REPARACIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	92,383.00	0.00	5,250.00	3,955.00	14,221.00	27,215.00	19,256.00	8,031.00	2,625.00	2,625.00	3,955.00	2,625.00	2,625.00
547001-13901000041-411261EBAFC0516 D REPARACIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	5,760.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
547001-13901000041-411263EBAFC0516 D MATERIAL DE INSTALACIONES	17,040.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00
C SERVICIOS GENERALES	4,208,906.19	236,881.91	277,742.36	369,384.68	1,061,695.55	358,352.85	251,444.91	337,017.09	242,986.91	342,574.20	257,151.91	236,881.91	236,881.91
547001-13901000041-411301EBAFC0516 D ENERGÍA ELÉCTRICA	776,668.08	64,722.34	64,722.34	64,722.34	64,722.34	64,722.34	64,722.34	64,722.34	64,722.34	64,722.34	64,722.34	64,722.34	64,722.34
547001-13901000041-411302EBAFC0516 D GAS	5,249.96	0.00	0.00	0.00	0.00	5,249.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13901000041-411303EBAFC0516 D AGUA	117,600.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00
547001-13901000041-411304EBAFC0516 D TELEFONO CONVENCIONAL	96,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
547001-13901000041-411305EBAFC0516 D TELEFONÍA CELULAR	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
547001-13901000041-411307EBAFC0516 D INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	392,050.80	32,670.90	32,670.90	32,670.90	32,670.90	32,670.90	32,670.90	32,670.90	32,670.90	32,670.90	32,670.90	32,670.90	32,670.90
547001-13901000041-411309EBAFC0516 D SERVICIOS INTEGRALES Y OTROS SERVICIOS	192,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
547001-13901000041-411312EBAFC0516 D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	8,000.04	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67
547001-13901000041-411321EBAFC0516 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
547001-13901000041-411328EBAFC0516 D SERVICIOS DE VIGILANCIA	994,903.92	82,908.66	82,908.66	82,908.66	82,908.66	82,908.66	82,908.66	82,908.66	82,908.66	82,908.66	82,908.66	82,908.66	82,908.66
547001-13901000041-411332EBAFC0516 D COMISIONES Y SITUACIONES BANCARIAS	9,600.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
547001-13901000041-411340EBAFC0516 D SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	29,175.85	0.00	29,175.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13901000041-411344EBAFC0516 D FLETES, ACARREOS Y ENVIOS	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
547001-13901000041-411347EBAFC0516 D CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	56,000.04	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67
547001-13901000041-411348EBAFC0516 D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	11,400.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00
547001-13901000041-411353EBAFC0516 D MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	40,796.00	0.00	0.00	0.00	5,835.00	14,563.00	14,563.00	0.00	5,835.00	0.00	0.00	0.00	0.00
547001-13901000041-411355EBAFC0516 D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA	9,600.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
547001-13901000041-411356EBAFC0516 D INSTALACIÓN, MANTTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	20,000.04	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
547001-13901000041-411362EBAFC0516 D PUBLICACIÓN Y DIVULGACIÓN DE MENSAJES PARA PROMOCIÓN DE BIENES O SERVICIOS	23,369.20	0.00	11,684.60	0.00	11,684.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13901000041-411363EBAFC0516 D IMPRESOS Y PUBLICACIONES OFICIALES	30,261.02	0.00	0.00	30,261.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13901000041-411365EBAFC0516 D SERVICIOS DE REVELADO DE FOTOGRAFÍAS	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13901000041-411370EBAFC0516 D PASAJES TERRESTRES	43,200.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
547001-13901000041-411373EBAFC0516 D PEAJES Y PUENTES	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
547001-13901000041-411374EBAFC0516 D VIÁTICOS EN EL PAÍS	62,370.00	5,130.00	5,130.00	5,130.00	5,130.00	5,130.00	5,130.00	5,130.00	5,400.00	5,400.00	5,400.00	5,130.00	5,130.00
547001-13901000041-411378EBAFC0516 D GASTOS EN COMISIÓN	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
547001-13901000041-411388EBAFC0516 D IMPUESTOS Y DERECHOS VEHICULARES	4,124.00	0.00	4,124.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13901000041-411394EBAFC0516 D IMPUESTO SOBRE NOMINAS BASE	338,044.36	0.00	0.00	82,052.25	0.00	84,856.71	0.00	83,480.83	0.00	88,014.57	0.00	0.00	0.00
547001-13901000041-411396EBAFC0516 D IMPUESTO SOBRE NOMINAS CONTRATO	66,928.84	0.00	0.00	16,065.50	0.00	16,801.27	0.00	16,654.35	0.00	17,407.72	0.00	0.00	0.00
547001-13901000041-411408EBAFC0516 D OTROS SERVICIOS	782,204.04	0.00	0.00	0.00	782,204.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Programa: 144 INNOVACIÓN E INVESTIGACIÓN CIENTÍFICA Y TECNOLÓGICA	23,121,786.15	2,118,856.97	2,200,037.42	2,816,207.02	2,252,671.14	2,747,157.37	2,264,664.69	2,868,013.32	2,320,745.04	2,710,004.00	404,942.90	210,235.63	208,250.65
Subprog.: 001 SERVICIO DE INVESTIGACIÓN GENERADO	23,121,786.15	2,118,856.97	2,200,037.42	2,816,207.02	2,252,671.14	2,747,157.37	2,264,664.69	2,868,013.32	2,320,745.04	2,710,004.00	404,942.90	210,235.63	208,250.65
Proyecto: 000 --	23,121,786.15	2,118,856.97	2,200,037.42	2,816,207.02	2,252,671.14	2,747,157.37	2,264,664.69	2,868,013.32	2,320,745.04	2,710,004.00	404,942.90	210,235.63	208,250.65
Actividad: 001 DESARROLLO DE PROYECTOS DE INVESTIGACIÓN Y HABILITACIÓN DE INVESTIGADORES EN EL ISTMO	23,121,786.15	2,118,856.97	2,200,037.42	2,816,207.02	2,252,671.14	2,747,157.37	2,264,664.69	2,868,013.32	2,320,745.04	2,710,004.00	404,942.90	210,235.63	208,250.65
A SERVICIOS PERSONALES	20,257,381.66	1,915,348.89	1,975,966.13	2,514,166.71	2,038,341.75	2,463,662.78	2,041,302.06	2,589,624.14	2,102,348.11	2,422,148.84	194,472.25	0.00	0.00
547001-14401000001-411004EBAFC0216 D SUELDOS PARA BASE	9,827,502.13	1,335,340.25	1,250,668.52	1,335,340.25	1,293,004.38	1,335,340.25	1,293,004.38	1,335,340.25	649,463.85	0.00	0.00	0.00	0.00
547001-14401000001-411100EBAFC0516 D SUELDOS PARA CONTRATO	2,173,352.99	0.00	0.00	0.00	0.00	0.00	0.00	685,876.36	1,293,004.38	194,472.25	0.00	0.00	0.00
547001-14401000001-411101EBAFC0216 D SUELDOS PARA CONTRATO	2,123,010.81	269,726.78	252,325.06	269,726.78	261,025.92	269,726.78	261,025.92	269,726.78	269,726.78	0.00	0.00	0.00	0.00
547001-14401000001-411102EBAFC0516 D SUELDOS PARA CONTRATO	261,025.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	261,025.92	0.00	0.00	0.00
547001-14401000001-411021EBAFC0216 D QUINQUENIOS PARA BASE	643,263.92	81,726.15	76,453.50	81,726.15	79,089.83	81,726.15	79,089.83	81,726.15	81,726.16	0.00	0.00	0.00	0.00



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

Grupo: 5 ORGANISMOS PUBLICOS DESCENTRALIZADOS
Unidad Responsable: 547 UNIVERSIDAD DEL ISTMO

Enero 05, 2016
 Página 005 de 010

CLAVE PRESUPUESTARIA	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIJ
Unidad Ejecutora: 001 UNIVERSIDAD DEL ISTMO													
Programa: 144 INNOVACIÓN E INVESTIGACIÓN CIENTÍFICA Y TECNOLÓGICA	23,121,786.15	2,118,856.97	2,200,037.42	2,816,207.02	2,252,671.14	2,747,157.37	2,264,664.69	2,868,013.32	2,320,745.04	2,710,004.00	404,942.90	210,235.63	208,250.65
Proyecto: 000 --	23,121,786.15	2,118,856.97	2,200,037.42	2,816,207.02	2,252,671.14	2,747,157.37	2,264,664.69	2,868,013.32	2,320,745.04	2,710,004.00	404,942.90	210,235.63	208,250.65
Actividad: 001 DESARROLLO DE PROYECTOS DE INVESTIGACIÓN Y HABILITACIÓN DE INVESTIGADORES EN EL ISTMO	23,121,786.15	2,118,856.97	2,200,037.42	2,816,207.02	2,252,671.14	2,747,157.37	2,264,664.69	2,868,013.32	2,320,745.04	2,710,004.00	404,942.90	210,235.63	208,250.65
A SERVICIOS PERSONALES	20,257,391.66	1,915,966.89	1,975,966.13	2,514,166.71	2,038,341.75	2,463,662.78	2,041,302.06	2,589,624.14	2,102,348.11	2,422,148.84	194,472.25	0.00	0.00
547001-1440100001-411021EBAFC0516	79,089.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,089.83	0.00	0.00	0.00
547001-1440100001-411033EBAFC0216	175,618.55	1,950.00	1,950.00	52,919.83	2,889.69	1,950.00	1,950.00	108,109.04	3,899.99	0.00	0.00	0.00	0.00
547001-1440100001-411033EBAFC0516	3,899.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,899.98	0.00	0.00	0.00	0.00
547001-1440100001-411035EBAFC0216	51,347.29	1,949.85	3,899.85	8,926.08	3,899.85	3,899.85	3,899.85	19,802.16	5,069.80	0.00	0.00	0.00	0.00
547001-1440100001-411035EBAFC0516	5,069.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,069.81	0.00	0.00	0.00	0.00
547001-1440100001-411038EBAFC0216	42,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	7,800.00	7,800.00	7,800.00	0.00	0.00	0.00	0.00
547001-1440100001-411038EBAFC0516	11,700.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,700.10	0.00	0.00	0.00	0.00
547001-1440100001-411040EBAFC0216	54,988.85	3,899.84	4,290.00	7,799.84	7,799.84	7,799.84	7,799.84	7,799.84	7,799.81	0.00	0.00	0.00	0.00
547001-1440100001-411040EBAFC0516	7,799.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,799.81	0.00	0.00	0.00	0.00
547001-1440100001-411060EBAFC0216	1,000,663.16	0.00	145,602.82	136,324.52	145,602.82	140,963.67	145,602.82	140,963.67	145,602.84	0.00	0.00	0.00	0.00
547001-1440100001-411062EBAFC0516	145,602.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,602.82	0.00	0.00	0.00	0.00
547001-1440100001-411062EBAFC0216	181,694.14	0.00	26,442.29	24,736.34	26,442.29	25,589.32	26,442.29	25,589.32	26,442.29	0.00	0.00	0.00	0.00
547001-1440100001-411071EBAFC0216	26,442.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,442.29	0.00	0.00	0.00	0.00
547001-1440100001-411071EBAFC0516	464,955.25	0.00	0.00	154,985.08	0.00	154,985.08	0.00	154,985.08	0.00	0.00	0.00	0.00	0.00
547001-1440100001-411073EBAFC0216	87,498.06	0.00	0.00	29,166.02	0.00	29,166.02	0.00	29,166.02	0.00	154,985.08	0.00	0.00	0.00
547001-1440100001-411073EBAFC0516	29,166.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,166.02	0.00	0.00	0.00	0.00
547001-1440100001-411081EBAFC0216	478,903.91	0.00	0.00	159,634.64	0.00	159,634.64	0.00	159,634.63	0.00	0.00	0.00	0.00	0.00
547001-1440100001-411081EBAFC0516	159,634.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,634.64	0.00	0.00	0.00	0.00
547001-1440100001-411083EBAFC0216	90,123.01	0.00	0.00	30,041.00	0.00	30,041.00	0.00	30,041.01	0.00	0.00	0.00	0.00	0.00
547001-1440100001-411083EBAFC0516	30,041.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,041.00	0.00	0.00	0.00	0.00
547001-1440100001-411093EBAFC0216	891,711.37	113,227.91	106,171.96	113,227.91	109,699.93	113,227.91	109,699.93	113,227.91	113,227.91	0.00	0.00	0.00	0.00
547001-1440100001-411093EBAFC0516	109,699.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,699.93	0.00	0.00	0.00	0.00
547001-1440100001-411095EBAFC0216	192,516.86	24,427.14	22,977.00	24,427.14	23,702.07	24,427.14	23,702.07	24,427.14	24,427.16	0.00	0.00	0.00	0.00
547001-1440100001-411095EBAFC0516	23,702.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,702.07	0.00	0.00	0.00	0.00
547001-1440100001-411100EBAFC0216	31,198.97	3,899.87	3,899.87	3,899.87	3,899.87	3,899.87	3,899.87	3,899.87	3,899.88	0.00	0.00	0.00	0.00
547001-1440100001-411100EBAFC0516	3,899.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,899.87	0.00	0.00	0.00	0.00
547001-1440100001-411102EBAFC0216	60,323.95	5,716.85	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	0.00
547001-1440100001-411102EBAFC0516	7,801.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,801.01	0.00	0.00	0.00	0.00
547001-1440100001-411120EBAFC0216	266,980.40	33,372.55	33,372.55	33,372.55	33,372.55	33,372.55	33,372.55	33,372.55	33,372.55	0.00	0.00	0.00	0.00
547001-1440100001-411120EBAFC0516	33,372.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,372.55	0.00	0.00	0.00	0.00
547001-1440100001-411121EBAFC0216	88,815.67	11,101.96	11,101.96	11,101.96	11,101.96	11,101.96	11,101.96	11,101.96	11,101.96	0.00	0.00	0.00	0.00
547001-1440100001-411121EBAFC0516	11,101.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,101.96	0.00	0.00	0.00	0.00
547001-1440100001-411128EBAFC0216	120,332.78	15,041.60	15,041.60	15,041.60	15,041.60	15,041.60	15,041.60	15,041.58	15,041.58	0.00	0.00	0.00	0.00
547001-1440100001-411128EBAFC0516	15,041.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,041.60	0.00	0.00	0.00	0.00
547001-1440100001-411147EBAFC0216	80,545.13	10,068.14	10,068.14	10,068.14	10,068.14	10,068.14	10,068.14	10,068.14	10,068.15	0.00	0.00	0.00	0.00
547001-1440100001-411147EBAFC0516	10,068.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,068.14	0.00	0.00	0.00	0.00
B MATERIALES Y SUMINISTROS	779,772.09	56,092.50	70,245.35	66,710.08	65,745.35	65,085.08	73,857.05	60,435.07	69,801.35	62,785.07	62,820.05	60,835.07	60,835.07
547001-1440100001-411201EBAFC0516	55,243.92	4,603.66	4,603.66	4,603.66	4,603.66	4,603.66	4,603.66	4,603.66	4,603.66	4,603.66	4,603.66	4,603.66	4,603.66
547001-1440100001-411203EBAFC0516	1,492.44	124.37	124.37	124.37	124.37	124.37	124.37	124.37	124.37	124.37	124.37	124.37	124.37
547001-1440100001-411205EBAFC0516	77,126.04	6,427.17	6,427.17	6,427.17	6,427.17	6,427.17	6,427.17	6,427.17	6,427.17	6,427.17	6,427.17	6,427.17	6,427.17
547001-1440100001-411206EBAFC0516	9,000.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00
547001-1440100001-411207EBAFC0516	47,768.27	0.00	4,342.57	4,342.57	4,342.57	4,342.57	4,342.57	4,342.57	4,342.57	4,342.57	4,342.57	4,342.57	4,342.57
547001-1440100001-411208EBAFC0516	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
547001-1440100001-411209EBAFC0516	7,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00
547001-1440100001-411224EBAFC0516	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
547001-1440100001-411230EBAFC0516	72,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00



2010-2016



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

Grupo: 5 ORGANISMOS PUBLICOS DESCENTRALIZADOS
Unidad Responsable: 547 UNIVERSIDAD DEL ISTMO

Enero 05, 2016
Página 006 de 010

Table with columns: CLAVE PRESUPUESTARIA, APROBADO, ENE, FEB, MAR, ABR, MAY, JUN, JUL, AGO, SEP, OCT, NOV, DIC. Rows include:
Unidad Ejecutora: 001 UNIVERSIDAD DEL ISTMO
Programa: 144 INNOVACIÓN E INVESTIGACIÓN CIENTÍFICA Y TECNOLÓGICA
Programa: 147 PROMOCIÓN Y FOMENTO DE LA CULTURA
Subprog: 01 PROMOCIÓN Y DIFUSIÓN DE LA DIVERSIDAD CULTURAL REALIZADA
Projecto: 000
Actividad: 001 REALIZACIÓN DE EVENTOS CULTURALES EN EL ISTMO
A SERVICIOS PERSONALES



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

Grupo: 5 ORGANISMOS PUBLICOS DESCENTRALIZADOS
Unidad Responsable: 547 UNIVERSIDAD DEL ISTMO

Enero 05, 2016
Página 007 de 010

CLAVE PRESUPUESTARIA		APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 001 UNIVERSIDAD DEL ISTMO														
Programa: 147 PROMOCIÓN Y FOMENTO DE LA CULTURA		1,428,508.73	102,249.35	128,597.82	183,365.34	129,545.93	228,950.93	122,235.27	140,418.19	125,151.11	139,316.80	41,511.81	45,174.00	39,992.18
Proyecto: 000		1,428,508.73	102,249.35	128,597.82	183,365.34	129,545.93	228,950.93	122,235.27	140,418.19	125,151.11	139,316.80	41,511.81	45,174.00	39,992.18
Actividad: 001 REALIZACION DE EVENTOS CULTURALES EN EL ISTMO		1,428,508.73	102,249.35	128,597.82	183,365.34	129,545.93	228,950.93	122,235.27	140,418.19	125,151.11	139,316.80	41,511.81	45,174.00	39,992.18
A SERVICIOS PERSONALES		771,221.95	65,242.33	78,683.06	95,378.48	80,661.17	94,904.29	80,661.27	97,934.86	83,639.30	94,116.19	0.00	0.00	0.00
547001-14701000001-411005EAAF02016	D SUELDOS PARA MMYS	170,714.65	19,314.43	18,068.34	19,314.43	18,691.38	19,314.43	18,691.38	19,314.43	18,691.40	19,314.43	0.00	0.00	0.00
547001-14701000001-411006EAAF02016	D SUELDOS PARA CONFIANZA	303,896.14	34,382.41	32,164.19	34,382.41	33,273.30	34,382.41	33,273.30	34,382.41	34,382.41	34,382.41	0.00	0.00	0.00
547001-14701000001-411014EAAF02016	D HONORARIOS ASIMILABLES A SALARIOS	53,248.00	0.00	6,656.00	6,656.00	6,656.00	6,656.00	6,656.00	6,656.00	6,656.00	6,656.00	0.00	0.00	0.00
547001-14701000001-411022EAAF02016	D QUINQUENIOS PARA CONFIANZA	22,013.83	2,486.87	2,486.87	2,486.87	2,413.18	2,486.87	2,413.18	2,486.87	2,486.87	2,486.87	0.00	0.00	0.00
547001-14701000001-411023EAAF02016	D QUINQUENIOS PARA MMYS	8,504.45	960.36	904.85	960.36	932.60	960.36	932.60	960.36	960.36	960.36	0.00	0.00	0.00
547001-14701000001-411034EAAF02016	D PRIMA VACACIONAL Y DOMINICAL PARA MMYS	5,336.34	0.00	499.99	778.81	499.99	499.99	499.99	499.99	499.99	499.99	0.00	0.00	0.00
547001-14701000001-411036EAAF02016	D PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	10,358.49	0.00	999.89	1,386.39	999.89	999.89	999.89	1,557.62	999.89	999.89	0.00	0.00	0.00
547001-14701000001-411039EAAF02016	D GRATIFICACION DE FIN DE AÑO PARA MMYS	1,999.50	0.00	249.80	249.80	249.99	249.99	249.99	2,972.78	999.89	999.89	0.00	0.00	0.00
547001-14701000001-411041EAAF02016	D GRATIFICACION DE FIN DE AÑO PARA CONFIANZA	9,999.47	0.00	999.94	249.85	249.99	249.99	250.00	250.00	250.00	250.00	0.00	0.00	0.00
547001-14701000001-411061EAAF02016	D CUOTAS AL I.M.S.S. PARA MMYS	15,029.25	0.00	1,909.45	1,786.26	1,909.45	1,847.86	1,909.45	1,847.86	1,909.45	1,999.93	0.00	0.00	0.00
547001-14701000001-411063EAAF02016	D CUOTAS AL I.M.S.S. PARA CONFIANZA	31,398.34	0.00	3,981.51	3,724.64	3,981.51	3,853.07	3,981.51	3,853.07	3,981.51	3,981.51	0.00	0.00	0.00
547001-14701000001-411072EAAF02016	D CUOTAS AL INFONAVIT PARA MMYS	8,772.11	0.00	0.00	2,193.03	0.00	2,193.03	0.00	2,193.03	0.00	2,193.03	0.00	0.00	0.00
547001-14701000001-411074EAAF02016	D CUOTAS AL INFONAVIT PARA CONFIANZA	15,771.34	0.00	0.00	3,942.84	0.00	3,942.84	0.00	3,942.84	0.00	3,942.84	0.00	0.00	0.00
547001-14701000001-411082EAAF02016	D RETIRO, CESANTIA Y VEJEZ PARA MMYS	9,032.28	0.00	0.00	2,258.07	0.00	2,258.07	0.00	2,258.07	0.00	2,258.07	0.00	0.00	0.00
547001-14701000001-411084EAAF02016	D RETIRO, CESANTIA Y VEJEZ PARA CONFIANZA	16,244.48	0.00	0.00	4,061.12	0.00	4,061.12	0.00	4,061.12	0.00	4,061.12	0.00	0.00	0.00
547001-14701000001-411084EAAF02016	D FONDO DE AHORRO PATRONAL PARA MMYS	16,476.16	1,859.63	1,755.69	1,859.53	1,807.61	1,859.53	1,807.61	1,859.53	1,859.53	1,807.60	0.00	0.00	0.00
547001-14701000001-411096EAAF02016	D FONDO DE AHORRO PATRONAL PARA CONFIANZA	34,324.58	3,865.19	3,680.34	3,865.19	3,772.76	3,865.19	3,772.76	3,865.19	3,865.19	3,865.19	0.00	0.00	0.00
547001-14701000001-411101EAAF02016	D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMYS	3,999.82	0.00	499.98	499.98	499.98	499.98	499.98	499.98	499.98	499.98	0.00	0.00	0.00
547001-14701000001-411103EAAF02016	D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONFIANZA	12,801.10	0.00	1,600.14	1,600.14	1,600.14	1,600.14	1,600.14	1,600.14	1,600.14	1,600.12	0.00	0.00	0.00
547001-14701000001-411122EAAF02016	D AYUDAS PARA CONFIANZA	16,757.08	1,861.90	1,861.90	1,861.90	1,861.90	1,861.90	1,861.90	1,861.90	1,861.90	1,861.88	0.00	0.00	0.00
547001-14701000001-411145EAAF02016	D PREVISIONES SOCIALES MMYS	4,604.74	511.64	511.64	511.64	511.64	511.64	511.64	511.64	511.64	511.62	0.00	0.00	0.00
B MATERIALES Y SUMINISTROS		174,471.61	10,703.45	16,800.43	12,738.24	15,500.43	13,450.43	15,200.43	12,900.43	15,138.24	14,500.43	15,138.24	18,600.43	13,800.43
547001-14701000001-411201EBAF02016	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	18,414.60	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55
547001-14701000001-411203EBAF02016	D MATERIAL FÍLMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO	497.52	0.00	62.19	0.00	62.19	62.19	62.19	62.19	0.00	62.19	0.00	62.19	62.19
547001-14701000001-411205EBAF02016	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	25,708.68	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39
547001-14701000001-411206EBAF02016	D MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	3,000.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00
547001-14701000001-411207EBAF02016	D MATERIAL DE LIMPIEZA	15,922.72	0.00	1,447.52	1,447.52	1,447.52	1,447.52	1,447.52	1,447.52	1,447.52	1,447.52	0.00	0.00	0.00
547001-14701000001-411208EBAF02016	D SUMINISTROS DIVERSOS	10,000.00	0.00	500.00	300.00	500.00	300.00	500.00	300.00	500.00	300.00	500.00	6,000.00	300.00
547001-14701000001-411209EBAF02016	D MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	2,500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00
547001-14701000001-411224EBAF02016	D MATERIAL PARA TALLERES	10,000.00	500.00	1,200.00	500.00	1,200.00	1,000.00	1,200.00	500.00	1,200.00	500.00	1,200.00	500.00	500.00
547001-14701000001-411230EBAF02016	D MATERIAL ELÉCTRICO Y ELECTRÓNICO	24,000.00	1,500.00	2,500.00	1,500.00	2,500.00	1,500.00	2,500.00	1,500.00	2,500.00	1,500.00	2,500.00	1,500.00	2,500.00
547001-14701000001-411233EBAF02016	D MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	51,648.12	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01
547001-14701000001-411235EBAF02016	D FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	800.00	0.00	100.00	0.00	300.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
547001-14701000001-411236EBAF02016	D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	1,230.00	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50
547001-14701000001-411237EBAF02016	D MATERIAL MEDICO Y DE CIRUGIA	3,100.00	300.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	300.00	250.00	250.00	250.00
547001-14701000001-411254EBAF02016	D REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	1,950.00	200.00	150.00	150.00	150.00	200.00	150.00	150.00	150.00	200.00	150.00	150.00	150.00
547001-14701000001-411261EBAF02016	D REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	1,440.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
547001-14701000001-411263EBAF02016	D MATERIAL DE INSTALACIONES	4,259.97	0.00	387.27	387.27	387.27	387.27	387.27	387.27	387.27	387.27	387.27	387.27	387.27
C SERVICIOS GENERALES		480,815.17	26,303.57	33,114.33	75,247.62	33,384.33	120,596.21	26,373.57	29,582.90	26,373.57	30,700.18	26,373.57	26,573.57	26,191.75
547001-14701000001-411301EBAF02016	D ENERGÍA ELÉCTRICA	180,929.76	15,077.48	15,077.48	15,077.48	15,077.48	15,077.48	15,077.48	15,077.48	15,077.48	15,077.48	15,077.48	15,077.48	15,077.48
547001-14701000001-411303EBAF02016	D AGUA	5,760.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
547001-14701000001-411304EBAF02016	D TELÉFONO CONVENCIONAL	21,600.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
547001-14701000001-411307EBAF02016	D INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	43,581.20	3,630.10	3,630.10	3,630.10	3,630.10	3,630.10	3,630.10	3,630.10	3,630.10	3,630.10	3,630.10	3,630.10	3,630.10
547001-14701000001-411312EBAF02016	D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	2,000.02	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	0.00
547001-14701000001-411332EBAF02016	D COMISIONES Y SITUACIONES BANCARIAS	2,400.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
547001-14701000001-411344EBAF02016	D FLETES, ACARREOS Y ENVÍOS	4,800.00	500.00	300.00	500.00	300.00	500.00	300.00	500.00	300.00	500.00	300.00	500.00	300.00
547001-14701000001-411347EBAF02016	D CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	14,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00



**GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
SECRETARÍA DE FINANZAS
PRESUPUESTO CALENDARIZADO POR ACTIVIDAD**

Enero 05, 2016
Página 008 de 010

Grupo: 5 ORGANISMOS PUBLICOS DESCENTRALIZADOS
Unidad Responsable: 547 UNIVERSIDAD DEL ISTMO

CLAVE PRESUPUESTARIA	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 001 UNIVERSIDAD DEL ISTMO													
Programa: 147 PROMOCIÓN Y FOMENTO DE LA CULTURA	1,426,508.73	102,249.35	128,597.82	183,365.34	129,545.93	228,950.93	122,235.27	140,418.19	125,151.11	139,316.80	41,511.81	45,174.00	39,992.18
Proyecto: 000 --	1,426,508.73	102,249.35	128,597.82	183,365.34	129,545.93	228,950.93	122,235.27	140,418.19	125,151.11	139,316.80	41,511.81	45,174.00	39,992.18
Actividad: 001 REALIZACION DE EVENTOS CULTURALES EN EL ISTMO	1,426,508.73	102,249.35	128,597.82	183,365.34	129,545.93	228,950.93	122,235.27	140,418.19	125,151.11	139,316.80	41,511.81	45,174.00	39,992.18
C SERVICIOS GENERALES	480,815.17	26,303.57	33,114.33	75,247.62	33,384.33	120,596.21	26,373.57	29,582.90	26,373.57	30,700.18	26,373.57	26,573.57	26,191.75
547001-1470100000-1411340EBAFC0516	D INSTALACIÓN, MANITTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	2,850.00	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50
547001-1470100000-1411355EBAFC0516	D INSTALACIÓN, MANITTO. Y REPARACIÓN DE MAQUINARIA	2,400.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
547001-1470100000-1411356EBAFC0516	D INSTALACIÓN, MANITTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	5,000.04	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
547001-1470100000-1411362EBAFC0516	D PUBLICACIÓN Y DIVULGACIÓN DE MENSAJES PARA PROMOCIÓN DE BIENES O SERVICIOS	14,021.52	0.00	7,010.76	0.00	7,010.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-1470100000-1411363EBAFC0516	D IMPRESOS Y PUBLICACIONES OFICIALES	45,931.52	0.00	0.00	45,931.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-1470100000-1411370EBAFC0516	D PASAJES TERRESTRES	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
547001-1470100000-1411373EBAFC0516	D PEAJES Y PUENTES	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
547001-1470100000-1411374EBAFC0516	D VIÁTICOS EN EL PAÍS	15,660.00	1,080.00	1,080.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
547001-1470100000-1411378EBAFC0516	D GASTOS EN COMISIÓN	1,200.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
547001-1470100000-1411383EBAFC0516	D EXPOSICIONES Y ESPECTÁCULOS	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
547001-1470100000-1411395EBAFC0216	D IMPUESTO SOBRE NOMINAS MMyS	3,793.62	0.00	0.00	909.95	0.00	953.55	0.00	947.97	0.00	982.15	0.00	0.00
547001-1470100000-1411397EBAFC0216	D IMPUESTO SOBRE NOMINAS CONFIANZA	7,175.65	0.00	0.00	1,699.46	0.00	1,802.85	0.00	1,795.12	0.00	1,878.22	0.00	0.00
547001-1470100000-1411411EBAFC0216	D IMPUESTO SOBRE NOMINAS HONORARIOS	931.84	0.00	0.00	133.12	0.00	266.24	0.00	266.24	0.00	266.24	0.00	0.00
Programa: 156 SERVICIOS PARA EL FORTALECIMIENTO COMUNITARIO	2,610,301.38	233,503.74	245,628.73	319,784.13	250,996.24	302,052.82	249,831.40	312,696.60	256,030.37	299,559.07	60,350.77	40,067.09	39,806.42
Subprog.: 01 SERVICIO SOCIAL Y/O CONSULTORÍA OTORGADA AL SECTOR PRODUCTIVO, SOCIAL Y GUBERNAMENTAL	2,610,301.38	233,503.74	245,628.73	319,784.13	250,996.24	302,052.82	249,831.40	312,696.60	256,030.37	299,559.07	60,350.77	40,067.09	39,806.42
Proyecto: 000 --	2,610,301.38	233,503.74	245,628.73	319,784.13	250,996.24	302,052.82	249,831.40	312,696.60	256,030.37	299,559.07	60,350.77	40,067.09	39,806.42
Actividad: 001 VINCULACIÓN CON LOS SECTORES EN EL ISTMO	2,610,301.38	233,503.74	245,628.73	319,784.13	250,996.24	302,052.82	249,831.40	312,696.60	256,030.37	299,559.07	60,350.77	40,067.09	39,806.42
A SERVICIOS PERSONALES	2,077,680.16	196,446.05	202,663.18	257,863.27	209,060.69	252,683.37	209,364.31	265,602.48	215,625.47	248,425.47	19,945.87	0.00	0.00
547001-1560100000-141100EAAFC0216	D SUELDOS PARA BASE	1,230,856.93	136,957.97	128,273.69	136,957.97	132,615.83	136,957.97	132,615.83	136,957.97	132,615.83	19,945.87	0.00	0.00
547001-1560100000-1411015EAAFC0216	D SUELDOS PARA CONTRATO	244,516.59	27,664.29	25,879.49	27,664.29	26,771.89	27,664.29	26,771.89	27,664.29	26,771.87	0.00	0.00	0.00
547001-1560100000-1411021EAAFC0216	D QUINQUENIOS PARA BASE	74,087.55	8,382.17	7,841.38	8,382.17	8,111.78	8,382.17	8,111.78	8,382.17	8,111.77	0.00	0.00	0.00
547001-1560100000-1411033EAAFC0216	D PRIMA VACACIONAL Y DOMINICAL PARA BASE	18,412.16	200.00	200.00	5,427.68	296.38	200.00	200.00	11,088.10	400.00	400.00	0.00	0.00
547001-1560100000-1411035EAAFC0216	D PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	5,786.37	189.98	399.98	915.50	399.98	399.98	399.98	2,030.99	519.99	519.99	0.00	0.00
547001-1560100000-1411038EAAFC0216	D GRATIFICACIÓN DE FIN DE AÑO PARA BASE	5,600.01	400.00	400.00	400.00	400.00	400.00	800.00	800.00	800.00	1,200.01	0.00	0.00
547001-1560100000-1411040EAAFC0216	D GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	6,439.87	399.99	440.00	799.98	799.98	799.98	799.98	799.98	799.98	799.99	0.00	0.00
547001-1560100000-1411068EAAFC0216	D CUOTAS AL I.M.S.S. PARA BASE	117,565.74	0.00	14,933.62	13,982.00	14,933.62	14,457.81	14,933.62	14,457.81	14,933.62	14,933.64	0.00	0.00
547001-1560100000-1411069EAAFC0216	D CUOTAS AL I.M.S.S. PARA CONTRATO	21,346.30	0.00	2,712.03	2,537.06	2,712.03	2,624.55	2,712.03	2,624.55	2,712.03	2,712.02	0.00	0.00
547001-1560100000-1411071EAAFC0216	D CUOTAS AL INFONAVIT PARA BASE	63,583.62	0.00	0.00	15,895.91	0.00	15,895.91	0.00	15,895.91	0.00	15,895.89	0.00	0.00
547001-1560100000-1411073EAAFC0216	D CUOTAS AL INFONAVIT PARA CONTRATO	11,965.55	0.00	0.00	2,991.39	0.00	2,991.39	0.00	2,991.39	0.00	2,991.38	0.00	0.00
547001-1560100000-1411081EAAFC0216	D RETIRO, CESANTÍA Y VEJEZ PARA BASE	65,491.13	0.00	0.00	16,372.78	0.00	16,372.78	0.00	16,372.78	0.00	16,372.79	0.00	0.00
547001-1560100000-1411083EAAFC0216	D RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	12,324.51	0.00	0.00	3,081.13	0.00	3,081.13	0.00	3,081.13	0.00	3,081.12	0.00	0.00
547001-1560100000-1411093EAAFC0216	D FONDO DE AHORRO PATRONAL PARA BASE	102,708.85	11,613.12	10,889.43	11,613.12	11,251.28	11,613.12	11,251.28	11,613.12	11,613.12	11,251.26	0.00	0.00
547001-1560100000-1411095EAAFC0216	D FONDO DE AHORRO PATRONAL PARA CONTRATO	22,176.30	2,505.35	2,356.62	2,505.35	2,430.98	2,505.35	2,430.98	2,505.35	2,505.35	2,430.97	0.00	0.00
547001-1560100000-1411100EAAFC0216	D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	3,399.88	399.99	399.99	399.99	399.99	399.99	399.99	399.99	399.99	399.99	0.00	0.00
547001-1560100000-1411102EAAFC0216	D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	6,987.18	586.34	800.10	800.10	800.10	800.10	800.10	800.10	800.10	800.14	0.00	0.00
547001-1560100000-1411120EAAFC0216	D AYUDAS PARA BASE	30,805.43	3,422.83	3,422.83	3,422.83	3,422.83	3,422.83	3,422.83	3,422.83	3,422.83	3,422.79	0.00	0.00
547001-1560100000-1411121EAAFC0216	D AYUDAS PARA CONTRATO	10,247.95	1,138.66	1,138.66	1,138.66	1,138.66	1,138.66	1,138.66	1,138.66	1,138.66	1,138.68	0.00	0.00
547001-1560100000-1411128EAAFC0216	D INCENTIVOS PARA BASE	13,884.55	1,542.73	1,542.73	1,542.73	1,542.73	1,542.73	1,542.73	1,542.73	1,542.73	1,542.71	0.00	0.00
547001-1560100000-1411147EAAFC0216	D ESTÍMULO PARA BASE	9,293.67	1,032.63	1,032.63	1,032.63	1,032.63	1,032.63	1,032.63	1,032.63	1,032.63	1,032.63	0.00	0.00
B MATERIALES Y SUMINISTROS	174,471.52	11,457.61	16,363.68	14,201.49	15,063.68	14,363.68	14,763.68	14,363.68	14,701.49	15,863.68	14,701.49	14,363.68	14,263.68
547001-1560100000-1411201EBAFC0516	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	18,414.60	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55	1,534.55
547001-1560100000-1411203EBAFC0516	D MATERIAL FÚLMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO	497.52	0.00	62.19	0.00	62.19	62.19	62.19	62.19	62.19	62.19	62.19	62.19



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

Grupo: 5 ORGANISMOS PUBLICOS DESCENTRALIZADOS

Unidad Responsable: 547 UNIVERSIDAD DEL ISTMO

Enero 05, 2016
 Página 009 de 010

GRAN RESUMEN	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 001 UNIVERSIDAD DEL ISTMO													
Programa: 156 SERVICIOS PARA EL FORTALECIMIENTO COMUNITARIO	2,610,301.38	233,503.74	245,628.73	319,784.13	250,996.24	302,052.82	249,831.40	312,696.60	256,030.37	299,559.07	60,350.77	40,067.09	39,800.42
Proyecto: 000	2,610,301.38	233,503.74	245,628.73	319,784.13	250,996.24	302,052.82	249,831.40	312,696.60	256,030.37	299,559.07	60,350.77	40,067.09	39,800.42
Actividad: 001 VINCULACIÓN CON LOS SECTORES EN EL ISTMO	2,610,301.38	233,503.74	245,628.73	319,784.13	250,996.24	302,052.82	249,831.40	312,696.60	256,030.37	299,559.07	60,350.77	40,067.09	39,800.42
B MATERIALES Y SUMINISTROS	174,471.52	11,457.61	16,363.68	14,201.49	15,063.68	14,363.68	14,763.68	14,363.68	14,701.49	15,863.68	14,701.49	14,363.68	14,263.68
547001-15601000001-411205EBAFC0516 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	25,708.68	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39	2,142.39
547001-15601000001-411206EBAFC0516 D MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	3,000.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00
547001-15601000001-411207EBAFC0516 D MATERIAL DE LIMPIEZA	15,922.72	0.00	1,447.52	1,447.52	1,447.52	1,447.52	1,447.52	1,447.52	1,447.52	1,447.52	1,447.52	1,447.52	1,447.52
547001-15601000001-411208EBAFC0516 D SUMINISTROS DIVERSOS	9,999.99	0.00	909.09	909.09	909.09	909.09	909.09	909.09	909.09	909.09	909.09	909.09	909.09
547001-15601000001-411209EBAFC0516 D MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	2,500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00
547001-15601000001-411224EBAFC0516 D MATERIAL PARA TALLERES	9,999.96	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
547001-15601000001-411230EBAFC0516 D MATERIAL ELÉCTRICO Y ELECTRÓNICO	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
547001-15601000001-411233EBAFC0516 D MATERIALES Y ARTICULOS PARA CONSTRUCCIÓN Y REPARACIÓN	51,648.12	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01	4,304.01
547001-15601000001-411235EBAFC0516 D FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	800.00	0.00	100.00	0.00	300.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
547001-15601000001-411236EBAFC0516 D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	1,230.00	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50
547001-15601000001-411237EBAFC0516 D MATERIAL MEDICO Y DE CIRUGIA	3,099.96	258.33	258.33	258.33	258.33	258.33	258.33	258.33	258.33	258.33	258.33	258.33	258.33
547001-15601000001-411254EBAFC0516 D REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	1,950.00	162.50	162.50	162.50	162.50	162.50	162.50	162.50	162.50	162.50	162.50	162.50	162.50
547001-15601000001-411261EBAFC0516 D REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	1,440.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
547001-15601000001-411263EBAFC0516 D MATERIAL DE INSTALACIONES	4,259.97	0.00	387.27	387.27	387.27	387.27	387.27	387.27	387.27	387.27	387.27	387.27	387.27
C SERVICIOS GENERALES	358,149.70	25,600.08	26,601.87	47,719.37	26,071.87	35,005.77	25,703.41	32,730.44	25,703.41	35,269.92	25,703.41	25,703.41	25,536.74
547001-15601000001-411301EBAFC0516 D ENERGIA ELÉCTRICA	180,929.64	15,077.47	15,077.47	15,077.47	15,077.47	15,077.47	15,077.47	15,077.47	15,077.47	15,077.47	15,077.47	15,077.47	15,077.47
547001-15601000001-411303EBAFC0516 D AGUA	6,300.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00
547001-15601000001-411304EBAFC0516 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
547001-15601000001-411307EBAFC0516 D INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	43,561.20	3,630.10	3,630.10	3,630.10	3,630.10	3,630.10	3,630.10	3,630.10	3,630.10	3,630.10	3,630.10	3,630.10	3,630.10
547001-15601000001-411312EBAFC0516 D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	2,000.04	333.34	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	0.00
547001-15601000001-411332EBAFC0516 D COMISIONES Y SITUACIONES BANCARIAS	2,400.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
547001-15601000001-411344EBAFC0516 D FLETES, ACARREOS Y ENVÍOS	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
547001-15601000001-411347EBAFC0516 D CONSERVACIÓN Y MANITTO, MENOR DE INMUEBLES	14,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00
547001-15601000001-411348EBAFC0516 D INSTALACIÓN, MANITTO, Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	2,850.00	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50
547001-15601000001-411355EBAFC0516 D INSTALACIÓN, MANITTO, Y REPARACIÓN DE MAQUINARIA	2,400.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
547001-15601000001-411356EBAFC0516 D INSTALACIÓN, MANITTO, Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	5,000.04	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
547001-15601000001-411362EBAFC0516 D PUBLICACIÓN Y DIVULGACIÓN DE MENSAJES PARA PROMOCIÓN DE BIENES O SERVICIOS	4,673.84	0.00	1,168.46	0.00	1,168.46	1,168.46	0.00	0.00	0.00	1,168.46	0.00	0.00	0.00
547001-15601000001-411363EBAFC0516 D IMPRESOS Y PUBLICACIONES OFICIALES	15,130.51	0.00	0.00	15,130.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-15601000001-411370EBAFC0516 D PASAJES TERRESTRES	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00
547001-15601000001-411373EBAFC0516 D PEAJES Y PUENTES	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
547001-15601000001-411374EBAFC0516 D VIÁTICOS EN EL PAÍS	15,680.00	1,080.00	1,080.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
547001-15601000001-411378EBAFC0516 D GASTOS EN COMISIÓN	1,200.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
547001-15601000001-411394EBAFC0216 D IMPUESTO SOBRE NOMINAS BASE	23,747.67	0.00	0.00	5,758.05	0.00	5,954.86	0.00	5,858.30	0.00	6,176.46	0.00	0.00	0.00
547001-15601000001-411396EBAFC0216 D IMPUESTO SOBRE NOMINAS CONTRATO	4,696.76	0.00	0.00	1,127.40	0.00	1,179.04	0.00	1,168.73	0.00	1,221.59	0.00	0.00	0.00
TOTAL: 001 UNIVERSIDAD DEL ISTMO	70,916,706.00	6,330,667.49	6,723,601.49	8,577,193.78	7,618,702.17	8,423,626.48	6,810,875.89	8,562,442.88	6,950,166.91	8,109,769.53	1,277,458.34	781,491.05	749,669.99



Gobierno del Estado de Oaxaca
Presupuesto de Egresos
Secretaría de Finanzas
Presupuesto Calendarizado por Actividad

Grupo: 5 ORGANISMOS PUBLICOS DESCENTRALIZADOS
Unidad Responsable: 547 UNIVERSIDAD DEL ISTMO

Enero 05, 2016
 Página 010 de 010

UNIVERSIDAD DEL ISTMO	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
TOTAL 547 UNIVERSIDAD DEL ISTMO													