

547 UNIVERSIDAD DEL ISTMO

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	70,915,706.00	73,664,679.00	18,139,794.26	18,139,794.26	18,139,794.26	11,179,906.24	55,524,884.74	55,524,884.74	6,959,888.02
A	SERVICIOS PERSONALES	58,819,262.57	58,819,262.57	15,971,268.59	15,971,268.59	15,971,268.59	10,117,447.93	42,847,993.98	42,847,993.98	5,853,820.66
411004	SUELDOS PARA BASE	31,263,206.97	31,263,206.97	9,064,617.46	9,064,617.46	9,064,617.46	6,271,573.51	22,198,589.51	22,198,589.51	2,793,043.95
411005	SUELDOS PARA MMYS	3,508,989.75	3,508,989.75	1,109,615.73	1,109,615.73	1,109,615.73	718,199.42	2,399,374.02	2,399,374.02	391,416.31
411006	SUELDOS PARA CONFIANZA	1,561,623.69	1,561,623.69	496,883.42	496,883.42	496,883.42	325,513.50	1,064,740.27	1,064,740.27	171,369.92
411015	SUELDOS PARA CONTRATO	4,989,276.54	4,989,276.54	1,330,509.10	1,330,509.10	1,330,509.10	892,389.47	3,658,767.44	3,658,767.44	438,119.63
411021	QUINQUENIOS PARA BASE	2,065,494.84	2,065,494.84	573,291.20	573,291.20	573,291.20	390,577.95	1,492,203.64	1,492,203.64	182,713.25
411022	QUINQUENIOS PARA CONFIANZA	134,951.18	134,951.18	35,746.55	35,746.55	35,746.55	23,227.88	99,204.63	99,204.63	12,518.67
411023	QUINQUENIOS PARA MMYS	211,320.21	211,320.21	56,541.06	56,541.06	56,541.06	36,911.26	154,779.15	154,779.15	19,629.80
411033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	501,439.37	501,439.37	1,647.84	1,647.84	1,647.84	1,647.84	499,791.53	499,791.53	0.00
411034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	118,598.45	118,598.45	4,003.71	4,003.71	4,003.71	4,003.71	114,594.74	114,594.74	0.00
411035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	208,529.18	208,529.18	9,659.00	9,659.00	9,659.00	3,469.64	198,870.18	198,870.18	6,189.36
411036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	53,447.51	53,447.51	1,896.61	1,896.61	1,896.61	0.00	51,550.90	51,550.90	1,896.61
411038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	269,997.70	269,997.70	3,502.23	3,502.23	3,502.23	3,502.23	266,495.47	266,495.47	0.00
411039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	89,946.00	89,946.00	52.71	52.71	52.71	52.71	89,893.29	89,893.29	0.00
411040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	179,996.22	179,996.22	12,644.02	12,644.02	12,644.02	2,530.22	167,352.20	167,352.20	10,113.80
411041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	79,997.12	79,997.12	1,217.80	1,217.80	1,217.80	0.00	78,779.32	78,779.32	1,217.80
411060	CUOTAS AL I.M.S.S. PARA BASE	2,827,944.24	2,827,944.24	599,670.43	599,670.43	599,670.43	307,214.07	2,228,273.81	2,228,273.81	292,456.36
411061	CUOTAS AL I.M.S.S. PARA MMYS	286,843.57	286,843.57	61,019.76	61,019.76	61,019.76	31,871.84	225,823.81	225,823.81	29,147.92
411062	CUOTAS AL I.M.S.S. PARA CONTRATO	365,219.72	365,219.72	100,190.66	100,190.66	100,190.66	62,950.25	265,029.06	265,029.06	37,240.41
411063	CUOTAS AL I.M.S.S. PARA CONFIANZA	151,161.89	151,161.89	34,322.07	34,322.07	34,322.07	18,477.81	116,839.82	116,839.82	15,844.26
411071	CUOTAS AL INFONAVIT PARA BASE	1,650,285.60	1,650,285.60	382,465.77	382,465.77	382,465.77	0.00	1,267,819.83	1,267,819.83	382,465.77
411072	CUOTAS AL INFONAVIT PARA MMYS	136,758.75	136,758.75	41,380.91	41,380.91	41,380.91	0.00	95,377.84	95,377.84	41,380.91
411073	CUOTAS AL INFONAVIT PARA CONTRATO	183,328.49	183,328.49	44,825.97	44,825.97	44,825.97	0.00	138,502.52	138,502.52	44,825.97
411074	CUOTAS AL INFONAVIT PARA CONFIANZA	82,121.33	82,121.33	19,161.13	19,161.13	19,161.13	0.00	62,960.20	62,960.20	19,161.13
411081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	1,699,794.16	1,699,794.16	390,182.39	390,182.39	390,182.39	0.00	1,309,611.77	1,309,611.77	390,182.39
411082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	184,741.38	184,741.38	42,622.36	42,622.36	42,622.36	0.00	142,119.02	142,119.02	42,622.36
411083	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	188,828.35	188,828.35	45,446.71	45,446.71	45,446.71	0.00	143,381.64	143,381.64	45,446.71
411084	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	84,584.97	84,584.97	19,723.38	19,723.38	19,723.38	0.00	64,861.59	64,861.59	19,723.38
411093	FONDO DE AHORRO PATRONAL PARA BASE	2,650,256.80	2,650,256.80	768,047.79	768,047.79	768,047.79	532,225.04	1,882,209.01	1,882,209.01	235,822.75
411094	FONDO DE AHORRO PATRONAL PARA MMYS	300,281.17	300,281.17	92,967.01	92,967.01	92,967.01	60,139.21	207,314.16	207,314.16	32,827.80
411095	FONDO DE AHORRO PATRONAL PARA CONTRATO	410,082.23	410,082.23	114,322.43	114,322.43	114,322.43	74,365.41	295,759.80	295,759.80	39,957.02
411096	FONDO DE AHORRO PATRONAL PARA CONFIANZA	175,134.79	175,134.79	41,406.68	41,406.68	41,406.68	27,125.94	133,728.11	133,728.11	14,280.74
411100	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	79,997.35	79,997.35	0.00	0.00	0.00	0.00	79,997.35	79,997.35	0.00
411101	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMYS	79,996.40	79,996.40	12,808.51	12,808.51	12,808.51	12,808.51	67,187.89	67,187.89	0.00
411102	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	160,020.79	160,020.79	12,047.04	12,047.04	12,047.04	7,727.45	147,973.75	147,973.75	4,319.59
411103	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONFIANZA	56,004.83	56,004.83	7,586.45	7,586.45	7,586.45	0.00	48,418.38	48,418.38	7,586.45
411120	AYUDAS PARA BASE	799,498.08	799,498.08	203,204.28	203,204.28	203,204.28	144,390.99	596,293.80	596,293.80	58,813.29
411121	AYUDAS PARA CONTRATO	253,353.61	253,353.61	46,402.25	46,402.25	46,402.25	31,809.35	206,951.36	206,951.36	14,592.90
411122	AYUDAS PARA CONFIANZA	84,964.77	84,964.77	14,184.63	14,184.63	14,184.63	9,456.42	70,780.14	70,780.14	4,728.21
411128	INCENTIVOS PARA BASE	358,054.85	358,054.85	103,573.44	103,573.44	103,573.44	72,182.33	254,481.41	254,481.41	31,391.11
411145	PREVISIONES SOCIALES MMYS	93,526.92	93,526.92	16,014.00	16,014.00	16,014.00	10,676.00	77,512.92	77,512.92	5,338.00
411147	ESTIMULO PARA BASE	239,662.80	239,662.80	55,864.10	55,864.10	55,864.10	40,427.97	183,798.70	183,798.70	15,436.13
B	MATERIALES Y SUMINISTROS	3,051,224.55	3,947,823.66	389,662.68	389,662.68	389,662.68	126,358.22	3,558,160.98	3,558,160.98	263,304.46
411201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	216,000.00	359,773.00	36,518.17	36,518.17	36,518.17	8,897.98	323,254.83	323,254.83	27,620.19
411203	MATERIAL FÍLMICO, DIBUJO Y APOYO INFORMATIVO	4,800.00	4,800.00	0.00	0.00	0.00	0.00	4,800.00	4,800.00	0.00
411205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	273,777.24	588,816.24	23,046.82	23,046.82	23,046.82	361.05	565,769.42	565,769.42	22,685.77
411206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	60,000.00	386,209.00	20,898.40	20,898.40	20,898.40	13,255.70	365,310.60	365,310.60	7,642.70
411207	MATERIAL DE LIMPIEZA	180,000.00	180,000.00	10,734.35	10,734.35	10,734.35	0.00	169,265.65	169,265.65	10,734.35
411208	SUMINISTROS DIVERSOS	102,249.96	102,249.96	9,101.75	9,101.75	9,101.75	3,196.21	93,148.21	93,148.21	5,905.54
411209	MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	34,500.00	34,500.00	0.00	0.00	0.00	0.00	34,500.00	34,500.00	0.00
411224	MATERIAL PARA TALLERES	185,280.00	185,280.00	43,756.56	43,756.56	43,756.56	1,049.46	141,523.44	141,523.44	42,707.10

547 UNIVERSIDAD DEL ISTMO

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4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	70,915,706.00	73,664,679.00	18,139,794.26	18,139,794.26	18,139,794.26	11,179,906.24	55,524,884.74	55,524,884.74	6,959,888.02
411230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	234,600.00	234,600.00	48,145.18	48,145.18	48,145.18	718.50	186,454.82	186,454.82	47,426.68
411233	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	360,000.00	360,000.00	38,414.45	38,414.45	38,414.45	5,998.26	321,585.55	321,585.55	32,416.19
411235	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	6,000.00	6,000.00	282.00	282.00	282.00	282.00	5,718.00	5,718.00	0.00
411236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	8,400.00	8,400.00	1,642.96	1,642.96	1,642.96	1,557.96	6,757.04	6,757.04	85.00
411237	MATERIAL MEDICO Y DE CIRUGÍA	16,614.14	16,614.14	0.00	0.00	0.00	0.00	16,614.14	16,614.14	0.00
411238	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	197,068.92	197,068.92	0.00	0.00	0.00	0.00	197,068.92	197,068.92	0.00
411241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	498,222.00	499,222.11	126,640.86	126,640.86	126,640.86	79,754.95	372,581.25	372,581.25	46,885.91
411244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	110,344.48	110,344.48	0.00	0.00	0.00	0.00	110,344.48	110,344.48	0.00
411246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	38,699.81	38,699.81	14,089.99	14,089.99	14,089.99	0.00	24,609.82	24,609.82	14,089.99
411247	ARTÍCULOS DEPORTIVOS	0.00	110,578.00	0.00	0.00	0.00	0.00	110,578.00	110,578.00	0.00
411248	PRODUCTOS TEXTILES	28,800.00	28,800.00	593.88	593.88	593.88	0.00	28,206.12	28,206.12	593.88
411253	HERRAMIENTAS MENORES	9,000.00	9,000.00	1,063.97	1,063.97	1,063.97	0.00	7,936.03	7,936.03	1,063.97
411254	REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	10,800.00	10,800.00	280.00	280.00	280.00	280.00	10,520.00	10,520.00	0.00
411255	REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	15,000.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
411259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	400,726.00	400,726.00	11,999.42	11,999.42	11,999.42	8,993.62	388,726.58	388,726.58	3,005.80
411261	REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	11,142.00	11,142.00	0.00	0.00	0.00	0.00	11,142.00	11,142.00	0.00
411263	MATERIAL DE INSTALACIONES	49,200.00	49,200.00	2,453.92	2,453.92	2,453.92	2,012.53	46,746.08	46,746.08	441.39
C	SERVICIOS GENERALES	9,045,218.88	10,159,349.77	1,680,275.99	1,680,275.99	1,680,275.99	898,100.09	8,479,073.78	8,479,073.78	782,175.90
411301	ENERGÍA ELÉCTRICA	1,935,932.04	1,935,932.04	337,731.29	337,731.29	337,731.29	239,712.29	1,598,200.75	1,598,200.75	98,019.00
411303	AGUA	200,740.00	200,740.00	28,549.50	28,549.50	28,549.50	3,394.50	172,190.50	172,190.50	25,155.00
411304	TELÉFONO CONVENCIONAL	206,400.00	206,400.00	22,802.85	22,802.85	22,802.85	20,707.85	183,597.15	183,597.15	2,095.00
411305	TELEFONÍA CELULAR	7,200.00	7,200.00	0.00	0.00	0.00	0.00	7,200.00	7,200.00	0.00
411307	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	870,000.00	870,000.00	144,472.06	144,472.06	144,472.06	144,472.06	725,527.94	725,527.94	0.00
411309	SERVICIOS INTEGRALES Y OTROS SERVICIOS	169,447.96	169,447.96	0.00	0.00	0.00	0.00	169,447.96	169,447.96	0.00
411312	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	24,000.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
411321	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	117,000.00	117,000.00	0.00	0.00	0.00	0.00	117,000.00	117,000.00	0.00
411328	SERVICIOS DE VIGILANCIA	2,638,696.32	2,638,696.32	655,776.00	655,776.00	655,776.00	437,184.00	1,982,920.32	1,982,920.32	218,592.00
411329	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	4,200.00	4,200.00	820.76	820.76	820.76	328.30	3,379.24	3,379.24	492.46
411332	COMISIONES Y SITUACIONES BANCARIAS	24,000.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
411340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	59,080.33	59,080.33	0.00	0.00	0.00	0.00	59,080.33	59,080.33	0.00
411344	FLETES, ACARREOS Y ENVÍOS	36,000.00	36,000.00	8,126.57	8,126.57	8,126.57	4,727.46	27,873.43	27,873.43	3,399.11
411347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	135,000.00	135,000.00	0.00	0.00	0.00	0.00	135,000.00	135,000.00	0.00
411348	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	45,300.00	45,300.00	6,728.00	6,728.00	6,728.00	0.00	38,572.00	38,572.00	6,728.00
411353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	70,044.00	70,044.00	9,156.00	9,156.00	9,156.00	2,610.00	60,888.00	60,888.00	6,546.00
411355	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA	27,900.00	27,900.00	0.00	0.00	0.00	0.00	27,900.00	27,900.00	0.00
411356	INSTALACIÓN, MANTTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	54,000.00	54,000.00	0.00	0.00	0.00	0.00	54,000.00	54,000.00	0.00
411362	PUBLICACIÓN Y DIVULGACIÓN DE MENSAJES PARA PROMOCIÓN DE BIENES O SERVICIOS	60,919.56	60,919.56	5,427.14	5,427.14	5,427.14	0.00	55,492.42	55,492.42	5,427.14
411363	IMPRESOS Y PUBLICACIONES OFICIALES	171,726.00	171,726.00	5,644.80	5,644.80	5,644.80	5,436.00	166,081.20	166,081.20	208.80
411365	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
411369	PASAJES AÉREOS	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
411370	PASAJES TERRESTRES	108,000.00	197,451.00	39,963.13	39,963.13	39,963.13	11,493.00	157,487.87	157,487.87	28,470.13
411373	PEAJES Y PUENTES	72,000.00	73,110.00	15,145.00	15,145.00	15,145.00	8,088.00	57,965.00	57,965.00	7,057.00
411374	VIÁTICOS EN EL PAÍS	180,000.00	180,000.00	29,571.02	29,571.02	29,571.02	9,430.00	150,428.98	150,428.98	20,141.02
411378	GASTOS EN COMISIÓN	18,000.00	325,196.00	21,693.99	21,693.99	21,693.99	4,956.62	303,502.01	303,502.01	16,737.37
411382	REUNIONES, CONGRESOS Y CONVENCIONES	0.00	445,669.89	8,900.05	8,900.05	8,900.05	1,080.01	436,769.84	436,769.84	7,820.04
411383	EXPOSICIONES Y ESPECTÁCULOS	90,000.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00
411387	IMPUESTOS Y DERECHOS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00

547 UNIVERSIDAD DEL ISTMO

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411388	IMPUESTOS Y DERECHOS VEHICULARES	14,860.00	14,860.00	0.00	0.00	0.00	0.00	14,860.00	14,860.00	0.00
411394	IMPUESTO SOBRE NOMINAS BASE	938,268.39	938,268.39	203,102.10	203,102.10	203,102.10	0.00	735,166.29	735,166.29	203,102.10
411395	IMPUESTO SOBRE NOMINAS MMyS	115,400.18	115,400.18	23,167.96	23,167.96	23,167.96	0.00	92,232.22	92,232.22	23,167.96
411396	IMPUESTO SOBRE NOMINAS CONTRATO	148,486.54	148,486.54	27,183.51	27,183.51	27,183.51	0.00	121,303.03	121,303.03	27,183.51
411397	IMPUESTO SOBRE NOMINAS CONFIANZA	54,537.32	54,537.32	10,783.26	10,783.26	10,783.26	0.00	43,754.06	43,754.06	10,783.26
411408	OTROS SERVICIOS	442,080.24	698,784.24	74,531.00	74,531.00	74,531.00	3,480.00	624,253.24	624,253.24	71,051.00
F	AYUDAS SOCIALES	0.00	738,243.00	98,587.00	98,587.00	98,587.00	38,000.00	639,656.00	639,656.00	60,587.00
442452	BECAS PARA ESTUDIANTES	0.00	166,640.00	34,587.00	34,587.00	34,587.00	0.00	132,053.00	132,053.00	34,587.00
442453	BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACIÓN	0.00	571,603.00	64,000.00	64,000.00	64,000.00	38,000.00	507,603.00	507,603.00	26,000.00
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	1,956,422.00	172,627.03	172,627.03	172,627.03	102,205.92	1,783,794.97	1,783,794.97	70,421.11
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	1,956,422.00	172,627.03	172,627.03	172,627.03	102,205.92	1,783,794.97	1,783,794.97	70,421.11
511501	MOBILIARIO Y EQUIPO DE OFICINA	0.00	197,062.00	0.00	0.00	0.00	0.00	197,062.00	197,062.00	0.00
515507	EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	0.00	991,980.00	172,627.03	172,627.03	172,627.03	102,205.92	819,352.97	819,352.97	70,421.11
569534	EQUIPOS DIVERSOS	0.00	767,380.00	0.00	0.00	0.00	0.00	767,380.00	767,380.00	0.00
6	INVERSIÓN PÚBLICA	0.00	307,179.74	0.00	0.00	0.00	0.00	307,179.74	307,179.74	0.00
M	OBRA PÚBLICA	0.00	307,179.74	0.00	0.00	0.00	0.00	307,179.74	307,179.74	0.00
616658	OTRAS CONSTRUCCIONES DE INGENIERÍA CIVIL U OBRA PESADA	0.00	307,179.74	0.00	0.00	0.00	0.00	307,179.74	307,179.74	0.00
TOTAL UNIDAD RESPONSABLE :		70,915,706.00	75,928,280.74	18,312,421.29	18,312,421.29	18,312,421.29	11,282,112.16	57,615,859.45	57,615,859.45	7,030,309.13