

OFICIO N°: SF/SEC/0077/2017

ASUNTO: Se comunica presupuesto aprobado 2017.

Reyes Mantecón, San Bartolo Coyotepec, Oaxaca, 04 de enero de 2017.

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, su Reglamento y en el Decreto del Presupuesto de Egresos del Estado de Oaxaca para el ejercicio fiscal 2017, me permito comunicarle el presupuesto de egresos 2017 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, corresponde a las posibilidades financieras del Estado, mismo que está distribuido en: programas, subprogramas, proyectos, actividades, partidas presupuestarias con asignaciones calendarizadas para su ejercicio, conforme a la estructura programática presentada en su Programa Operativo Anual (POA); por lo que en términos del artículo 16 del Decreto de Presupuesto de Egresos, el Ejecutor de gasto se debe ajustar al presupuesto aprobado y calendario que se adjunta.

En caso que se requieran replantear las actividades y metas de la estructura programática, deberá realizarse conforme lo establecido en la Ley Estatal de Presupuesto y Responsabilidad Hacendaria y su Reglamento.

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

El ejercicio del Presupuesto de Egresos 2017, estará sujeto a las disposiciones establecidas en la Ley Estatal de Presupuesto y Responsabilidad Hacendaria, el Decreto de Presupuesto de Egresos del Estado de Oaxaca para el Ejercicio Fiscal 2017, 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 2017 (SINPRES 2017).



AL REVERSO

Carratera Oaxaca-Zimatlan km. 18. Barrio San Mateo Nivel 2 Reyes Mantecón San Bartolo Coyotepec, Oaxaca C.P. 71257  
Tel. Computado 01 (951) 501-6700  
Extensión 23644 y 23655

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/0077/2017  
ASUNTO: Se comunica presupuesto aprobado 2017.

Reyes Mantecón, San Bartolo Coyotepec, Oaxaca, 04 de enero de 2017.

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"**  
**SUBSECRETARIO DE EGRESOS, CONTABILIDAD Y TESORERÍA**



Subsecretaría de Egresos y Contabilidad  
Secretaría de Finanzas  
Gobierno del Estado de Oaxaca

**MTR. GUSTAVO MARCHELO BENECCHI LOYOLA**

pediente:  
#BL/JRY/MIGR/UCS/ahh

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

CLAVE PRESUPUESTARIA	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
<b>Unidad Ejecutora: 001 UNIVERSIDAD DEL ISTMO</b>													
<b>Programa: 104 INVESTIGACIÓN CIENTÍFICA Y TECNOLÓGICA</b>	22,129,719.00	2,087,578.75	2,077,121.59	2,751,042.16	2,250,740.69	2,723,507.21	2,183,959.84	2,836,153.85	2,250,515.59	2,571,700.39	132,436.31	132,526.31	132,436.31
<b>Subprog.: 05 SERVICIO DE INVESTIGACIÓN GENERADO</b>	22,129,719.00	2,087,578.75	2,077,121.59	2,751,042.16	2,250,740.69	2,723,507.21	2,183,959.84	2,836,153.85	2,250,515.59	2,571,700.39	132,436.31	132,526.31	132,436.31
<b>Proyecto: 000 --</b>	22,129,719.00	2,087,578.75	2,077,121.59	2,751,042.16	2,250,740.69	2,723,507.21	2,183,959.84	2,836,153.85	2,250,515.59	2,571,700.39	132,436.31	132,526.31	132,436.31
<b>Actividad: 001 DESARROLLO DE PROYECTOS DE INVESTIGACIÓN Y HABILITACION DE INVESTIGADORES EN EL ISTMO</b>	22,129,719.00	2,087,578.75	2,077,121.59	2,751,042.16	2,250,740.69	2,723,507.21	2,183,959.84	2,836,153.85	2,250,515.59	2,571,700.39	132,436.31	132,526.31	132,436.31
<b>A SERVICIOS PERSONALES</b>	20,024,264.50	1,949,052.44	1,933,412.08	2,469,960.80	2,104,950.40	2,480,381.88	2,051,523.53	2,598,545.31	2,110,579.28	2,325,858.78	0.00	0.00	0.00
547001-10405000001-411004EAAF0217	D SUELDOS PARA BASE	10,190,025.61	1,384,513.45	1,250,528.28	1,384,513.45	1,339,851.73	1,384,513.45	1,339,851.73	1,384,513.45	721,740.07	0.00	0.00	0.00
547001-10405000001-411004EBAFC0517	D SUELDOS PARA CONTRATO	2,002,625.11	0.00	0.00	0.00	0.00	0.00	0.00	662,773.38	1,339,851.73	0.00	0.00	0.00
547001-10405000001-411015EBAFC0517	D SUELDOS PARA CONTRATO	213,826.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	213,826.14	0.00	0.00	0.00
547001-10405000001-411021EAAF0217	D QUINQUENIOS PARA BASE	717,021.78	91,471.91	82,619.79	91,471.91	88,521.21	91,471.91	88,521.21	91,471.91	91,471.93	0.00	0.00	0.00
547001-10405000001-411021EBAFC0517	D QUINQUENIOS PARA BASE	88,521.21	0.00	0.00	0.00	0.00	0.00	0.00	88,521.21	0.00	0.00	0.00	0.00
547001-10405000001-411033EAAF0217	D PRIMA VACACIONAL Y DOMINICAL PARA BASE	191,661.37	3,899.98	3,899.98	3,899.98	56,217.16	3,899.98	3,899.98	112,044.31	3,900.00	0.00	0.00	0.00
547001-10405000001-411033EBAFC0517	D PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	73,526.65	7,799.73	7,799.73	7,799.73	8,909.42	7,799.73	7,799.73	17,818.84	7,799.74	0.00	0.00	0.00
547001-10405000001-411035EAAF0217	D PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	7,799.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,799.73	0.00	0.00	0.00
547001-10405000001-411038EAAF0217	D GRATIFICACIÓN DE FIN DE AÑO PARA BASE	93,599.23	11,699.90	11,699.90	11,699.90	11,699.90	11,699.90	11,699.90	11,699.90	11,699.93	0.00	0.00	0.00
547001-10405000001-411038EBAFC0517	D GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	11,699.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,699.90	0.00	0.00	0.00
547001-10405000001-411040EAAF0217	D GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	62,398.69	7,799.84	7,799.84	7,799.84	7,799.84	7,799.84	7,799.84	7,799.81	7,799.81	0.00	0.00	0.00
547001-10405000001-411040EBAFC0517	D GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	7,799.84	0.00	0.00	0.00	0.00	0.00	0.00	7,799.84	0.00	0.00	0.00	0.00
547001-10405000001-411060EAAF0217	D CUOTAS AL I.M.S.S. PARA BASE	962,199.30	0.00	140,698.95	127,082.93	140,698.95	136,160.28	140,698.95	136,160.28	140,698.96	0.00	0.00	0.00
547001-10405000001-411060EBAFC0517	D CUOTAS AL I.M.S.S. PARA CONTRATO	140,698.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,698.95	0.00	0.00	0.00
547001-10405000001-411062EAAF0217	D CUOTAS AL I.M.S.S. PARA CONTRATO	142,435.69	0.00	20,827.86	18,812.26	20,827.86	20,155.99	20,827.86	20,155.99	20,827.87	0.00	0.00	0.00
547001-10405000001-411071EAAF0217	D CUOTAS AL INFONAVIT PARA BASE	482,708.54	0.00	0.00	160,902.85	0.00	160,902.85	0.00	160,902.84	0.00	0.00	0.00	0.00
547001-10405000001-411071EBAFC0517	D CUOTAS AL INFONAVIT PARA CONTRATO	160,902.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160,902.85	0.00	0.00	0.00
547001-10405000001-411073EAAF0217	D CUOTAS AL INFONAVIT PARA CONTRATO	71,498.11	0.00	0.00	23,832.70	0.00	23,832.70	0.00	23,832.71	0.00	0.00	0.00	0.00
547001-10405000001-411081EAAF0217	D RETIRO, CESANTÍA Y VEJEZ PARA BASE	497,189.79	0.00	0.00	165,729.93	0.00	165,729.93	0.00	165,729.93	0.00	0.00	0.00	0.00
547001-10405000001-411081EBAFC0517	D RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	165,729.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165,729.93	0.00	0.00	0.00
547001-10405000001-411083EAAF0217	D FONDO DE AHORRO PATRONAL PARA BASE	73,643.06	0.00	0.00	24,547.69	0.00	24,547.69	0.00	24,547.68	0.00	0.00	0.00	0.00
547001-10405000001-411093EAAF0217	D FONDO DE AHORRO PATRONAL PARA CONTRATO	919,996.30	117,325.66	106,160.27	117,325.66	113,603.86	117,325.66	113,603.86	117,325.66	117,325.67	0.00	0.00	0.00
547001-10405000001-411093EBAFC0517	D FONDO DE AHORRO PATRONAL PARA CONTRATO	113,603.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,603.84	0.00	0.00	0.00
547001-10405000001-411095EAAF0217	D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	159,932.07	20,362.73	18,580.86	20,362.73	19,768.77	20,362.73	19,768.77	20,362.73	20,362.75	0.00	0.00	0.00
547001-10405000001-411100EAAF0217	D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	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
547001-10405000001-411102EAAF0217	D AYUDAS PARA BASE	277,159.33	34,644.92	34,644.92	34,644.92	34,644.92	34,644.92	34,644.92	34,644.92	34,644.89	0.00	0.00	0.00
547001-10405000001-411120EBAFC0517	D AYUDAS PARA CONTRATO	34,644.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,644.92	0.00	0.00	0.00
547001-10405000001-411121EAAF0217	D AYUDAS PARA CONTRATO	87,829.25	10,978.66	10,978.66	10,978.66	10,978.66	10,978.66	10,978.66	10,978.63	0.00	0.00	0.00	0.00
547001-10405000001-411121EBAFC0517	D INCENTIVOS PARA BASE	124,125.68	15,515.71	15,515.71	15,515.71	15,515.71	15,515.71	15,515.71	15,515.71	15,515.71	0.00	0.00	0.00
547001-10405000001-411128EBAFC0517	D INCENTIVOS PARA CONTRATO	15,515.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,515.71	0.00	0.00	0.00
547001-10405000001-411147EAAF0217	D ESTIMULO PARA BASE	83,083.10	10,385.39	10,385.39	10,385.39	10,385.39	10,385.39	10,385.39	10,385.37	0.00	0.00	0.00	0.00
547001-10405000001-411147EBAFC0517	D ESTIMULO PARA CONTRATO	10,385.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,385.39	0.00	0.00	0.00
<b>B MATERIALES Y SUMINISTROS</b>	582,319.72	51,998.31	45,908.31	55,438.31	55,348.31	45,998.31	45,908.31	45,998.31	51,998.31	45,998.31	45,908.31	45,998.31	45,908.31
547001-10405000001-411201EBAFC0517	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	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
547001-10405000001-411203EBAFC0517	D MATERIAL FÍLMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO	960.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
547001-10405000001-411205EBAFC0517	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	54,755.40	4,562.95	4,562.95	4,562.95	4,562.95	4,562.95	4,562.95	4,562.95	4,562.95	4,562.95	4,562.95	4,562.95
547001-10405000001-411206EBAFC0517	D MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	12,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00
547001-10405000001-411207EBAFC0517	D MATERIAL DE LIMPIEZA	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
547001-10405000001-411208EBAFC0517	D SUMINISTROS DIVERSOS	20,450.04	1,704.17	1,704.17	1,704.17	1,704.17	1,704.17	1,704.17	1,704.17	1,704.17	1,704.17	1,704.17	1,704.17
547001-10405000001-411209EBAFC0517	D MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	6,900.00	1,150.00	0.00	1,150.00	0.00	1,150.00	0.00	1,150.00	0.00	1,150.00	0.00	1,150.00
547001-10405000001-411224EBAFC0517	D MATERIAL PARA TALLERES	37,056.00	3,088.00	3,088.00	3,088.00	3,088.00	3,088.00	3,088.00	3,088.00	3,088.00	3,088.00	3,088.00	3,088.00
547001-10405000001-411230EBAFC0517	D MATERIAL ELÉCTRICO Y ELECTRÓNICO	46,920.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00
547001-10405000001-411233EBAFC0517	D MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	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
547001-10405000001-411235EBAFC0517	D FERTILIZANTES, PESTICIDAS Y OTROS AGRQUÍMICOS	1,200.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00

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

CLAVE PRESUPUESTARIA	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DI3
<b>Unidad Ejecutora: 001 UNIVERSIDAD DEL ISTMO</b>													
<b>Programa: 104 INVESTIGACIÓN CIENTÍFICA Y TECNOLÓGICA</b>	22,129,719.00	2,087,578.75	2,077,121.59	2,751,042.16	2,250,740.69	2,723,507.21	2,183,959.84	2,836,153.85	2,250,515.59	2,571,700.39	132,436.31	132,526.31	132,436.31
<b>Proyecto: 000 - -</b>	22,129,719.00	2,087,578.75	2,077,121.59	2,751,042.16	2,250,740.69	2,723,507.21	2,183,959.84	2,836,153.85	2,250,515.59	2,571,700.39	132,436.31	132,526.31	132,436.31
<b>Actividad: 001 DESARROLLO DE PROYECTOS DE INVESTIGACION Y HABILITACION DE INVESTIGADORES EN EL ISTMO</b>	22,129,719.00	2,087,578.75	2,077,121.59	2,751,042.16	2,250,740.69	2,723,507.21	2,183,959.84	2,836,153.85	2,250,515.59	2,571,700.39	132,436.31	132,526.31	132,436.31
<b>B MATERIALES Y SUMINISTROS</b>	582,319.72	51,998.31	45,908.31	55,438.31	55,348.31	45,998.31	45,908.31	45,998.31	51,908.31	45,998.31	45,908.31	45,998.31	45,908.31
547001-10405000001-411238EBAFC0517	D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	1,680.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
547001-10405000001-411237EBAFC0517	D MATERIAL MEDICO Y DE CIRUGIA	3,322.80	276.90	276.90	276.90	276.90	276.90	276.90	276.90	276.90	276.90	276.90	276.90
547001-10405000001-411238EBAFC0517	D MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	86,498.28	7,208.19	7,208.19	7,208.19	7,208.19	7,208.19	7,208.19	7,208.19	7,208.19	7,208.19	7,208.19	7,208.19
547001-10405000001-411241EBAFC0517	D COMBUSTIBLES, LUBRICANTES Y ADITIVOS	66,076.80	5,506.40	5,506.40	5,506.40	5,506.40	5,506.40	5,506.40	5,506.40	5,506.40	5,506.40	5,506.40	5,506.40
547001-10405000001-411248EBAFC0517	D PRODUCTOS TEXTILES	0.00	960.00	0.00	960.00	0.00	960.00	0.00	960.00	0.00	960.00	0.00	960.00
547001-10405000001-411253EBAFC0517	D HERRAMIENTAS MENORES	1,800.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
547001-10405000001-411254EBAFC0517	D REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	2,160.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
547001-10405000001-411255EBAFC0517	D REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	3,000.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
547001-10405000001-411259EBAFC0517	D REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	68,512.00	4,136.00	4,136.00	13,576.00	13,576.00	4,136.00	4,136.00	4,136.00	4,136.00	4,136.00	4,136.00	4,136.00
547001-10405000001-411261EBAFC0517	D REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	2,228.40	185.70	185.70	185.70	185.70	185.70	185.70	185.70	185.70	185.70	185.70	185.70
547001-10405000001-411263EBAFC0517	D MATERIAL DE INSTALACIONES	9,840.00	820.00	820.00	820.00	820.00	820.00	820.00	820.00	820.00	820.00	820.00	820.00
<b>C SERVICIOS GENERALES</b>	1,523,134.78	86,528.00	97,801.20	225,643.05	90,441.98	197,127.02	86,528.00	191,610.23	88,028.00	199,843.30	86,528.00	86,528.00	86,528.00
547001-10405000001-411301EBAFC0517	D ENERGÍA ELÉCTRICA	551,352.00	45,946.00	45,946.00	45,946.00	45,946.00	45,946.00	45,946.00	45,946.00	45,946.00	45,946.00	45,946.00	45,946.00
547001-10405000001-411303EBAFC0517	D AGUA	28,520.00	2,232.00	2,232.00	2,232.00	3,100.00	3,100.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00
547001-10405000001-411307EBAFC0517	D INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	261,000.00	21,750.00	21,750.00	21,750.00	21,750.00	21,750.00	21,750.00	21,750.00	21,750.00	21,750.00	21,750.00	21,750.00
547001-10405000001-411312EBAFC0517	D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	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
547001-10405000001-411332EBAFC0517	D COMISIONES Y SITUACIONES BANCARIAS	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
547001-10405000001-411340EBAFC0517	D SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	8,227.22	0.00	8,227.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-10405000001-411344EBAFC0517	D FLETES, ACARREOS Y ENVÍOS	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
547001-10405000001-411347EBAFC0517	D CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	27,000.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
547001-10405000001-411348EBAFC0517	D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	9,060.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00
547001-10405000001-411353EBAFC0517	D MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	14,160.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00
547001-10405000001-411355EBAFC0517	D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA	5,580.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00
547001-10405000001-411356EBAFC0517	D INSTALACIÓN, MANTTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	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
547001-10405000001-411362EBAFC0517	D PUBLICACIÓN Y DIVULGACIÓN DE MENSAJES PARA PROMOCIÓN DE BIENES O SERVICIOS	12,183.92	0.00	3,045.98	0.00	3,045.98	3,045.98	0.00	0.00	3,045.98	0.00	0.00	0.00
547001-10405000001-411363EBAFC0517	D IMPRESOS Y PUBLICACIONES OFICIALES	34,345.22	0.00	0.00	34,345.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-10405000001-411365EBAFC0517	D SERVICIOS DE REVELADO DE FOTOGRAFÍAS	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00
547001-10405000001-411370EBAFC0517	D PASAJES TERRESTRES	32,400.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
547001-10405000001-411373EBAFC0517	D PEAJES Y PUENTES	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
547001-10405000001-411374EBAFC0517	D VIÁTICOS EN EL PAÍS	54,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
547001-10405000001-411378EBAFC0517	D GASTOS EN COMISIÓN	5,400.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
547001-10405000001-411388EBAFC0517	D IMPUESTOS Y DERECHOS VEHICULARES	2,972.00	0.00	0.00	2,972.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-10405000001-411394EBAFC0217	D IMPUESTO SOBRE NOMINAS BASE	365,924.67	0.00	0.00	87,778.05	0.00	92,204.32	0.00	90,634.80	0.00	95,307.50	0.00	0.00
547001-10405000001-411396EBAFC0217	D IMPUESTO SOBRE NOMINAS CONTRATO	57,909.75	0.00	0.00	14,019.78	0.00	14,480.72	0.00	14,447.43	0.00	14,961.82	0.00	0.00
<b>Programa: 139 FORMACIÓN PROFESIONAL Y POSGRADO</b>	44,954,846.63	4,142,482.98	4,213,057.47	5,411,189.47	4,528,860.47	5,420,794.90	4,338,490.27	5,569,890.24	4,446,938.12	4,956,104.46	647,167.74	657,680.17	622,190.34
<b>Subprog.: 00 -</b>	10,559,250.49	925,845.19	1,002,754.18	1,240,944.26	1,068,054.64	1,226,777.22	969,057.84	1,262,411.89	994,402.68	1,034,629.61	266,367.85	301,657.48	266,347.65
<b>Proyecto: 000 - -</b>	10,559,250.49	925,845.19	1,002,754.18	1,240,944.26	1,068,054.64	1,226,777.22	969,057.84	1,262,411.89	994,402.68	1,034,629.61	266,367.85	301,657.48	266,347.65
<b>Actividad: 001 GESTIÓN, EJERCICIO Y SEGUIMIENTO DE LOS PROCESOS ADMINISTRATIVOS Y ACADÉMICOS</b>	10,559,250.49	925,845.19	1,002,754.18	1,240,944.26	1,068,054.64	1,226,777.22	969,057.84	1,262,411.89	994,402.68	1,034,629.61	266,367.85	301,657.48	266,347.65
<b>A SERVICIOS PERSONALES</b>	6,731,646.12	653,422.54	664,331.04	838,397.95	711,262.69	841,637.97	702,790.18	871,097.98	722,019.83	726,685.94	0.00	0.00	0.00
547001-13900000001-411005EAFC0217	D SUELDOS PARA MMYS	3,333,540.26	378,533.88	341,901.57	378,533.88	366,323.11	378,533.88	366,323.11	378,533.88	366,323.07	0.00	0.00	0.00
547001-13900000001-411006EAFC0217	D SUELDOS PARA CONFIANZA	1,249,298.95	141,861.79	128,133.23	141,861.79	137,285.60	141,861.79	137,285.60	141,861.79	141,861.79	0.00	0.00	0.00
547001-13900000001-411022EAFC0217	D QUINQUENIOS PARA CONFIANZA	107,960.94	12,241.72	11,134.46	12,241.72	11,872.63	12,241.72	11,872.63	12,241.72	12,241.72	0.00	0.00	0.00
547001-13900000001-411023EAFC0217	D QUINQUENIOS PARA MMYS	200,754.20	22,754.51	20,736.33	22,754.51	22,081.78	22,754.51	22,081.78	22,754.51	22,754.51	22,081.78	0.00	0.00

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

CLAVE PRESUPUESTARIA	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
<b>Unidad Ejecutora: 001 UNIVERSIDAD DEL ISTMO</b>													
<b>Programa: 139 FORMACIÓN PROFESIONAL Y POSGRADO</b>	<b>44,954,846.63</b>	<b>4,142,482.98</b>	<b>4,213,057.47</b>	<b>5,411,189.47</b>	<b>4,528,860.47</b>	<b>5,420,794.90</b>	<b>4,338,490.27</b>	<b>5,569,890.24</b>	<b>4,446,938.12</b>	<b>4,956,104.46</b>	<b>647,167.74</b>	<b>657,680.17</b>	<b>622,190.34</b>
<b>Proyecto: 000 --</b>	<b>10,559,250.49</b>	<b>925,845.19</b>	<b>1,002,754.18</b>	<b>1,240,944.26</b>	<b>1,068,054.64</b>	<b>1,226,777.22</b>	<b>969,057.84</b>	<b>1,262,411.89</b>	<b>994,402.68</b>	<b>1,034,629.61</b>	<b>266,367.85</b>	<b>301,657.48</b>	<b>266,347.65</b>
<b>Actividad: 001 GESTIÓN, EJERCICIO Y SEGUIMIENTO DE LOS PROCESOS ADMINISTRATIVOS Y ACADÉMICOS</b>	<b>10,559,250.49</b>	<b>925,845.19</b>	<b>1,002,754.18</b>	<b>1,240,944.26</b>	<b>1,068,054.64</b>	<b>1,226,777.22</b>	<b>969,057.84</b>	<b>1,262,411.89</b>	<b>994,402.68</b>	<b>1,034,629.61</b>	<b>266,367.85</b>	<b>301,657.48</b>	<b>266,347.65</b>
<b>A SERVICIOS PERSONALES</b>	<b>6,731,646.12</b>	<b>653,422.54</b>	<b>664,331.04</b>	<b>838,397.95</b>	<b>711,262.69</b>	<b>841,637.97</b>	<b>702,790.18</b>	<b>871,097.98</b>	<b>722,019.83</b>	<b>726,685.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
547001-13900000001-411034EAFC0217	D PRIMA VACACIONAL Y DOMINICAL PARA MMYS	112,668.53	9,499.73	9,499.73	9,499.73	15,453.46	9,499.73	30,716.93	9,499.73	9,499.76	0.00	0.00	0.00
547001-13900000001-411039EAFC0217	D PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	42,758.01	0.00	3,999.55	3,999.55	6,520.23	3,999.55	12,240.47	3,999.55	3,999.56	0.00	0.00	0.00
547001-13900000001-411041EAFC0217	D GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	85,448.70	9,490.50	9,491.45	9,492.40	9,493.35	9,494.30	9,495.25	9,496.20	9,497.15	9,498.10	0.00	0.00
547001-13900000001-411043EAFC0217	D GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	63,997.70	0.00	7,999.71	7,999.71	7,999.71	7,999.71	7,999.71	7,999.71	7,999.71	7,999.73	0.00	0.00
547001-13900000001-411061EAFC0217	D CUOTAS AL I.M.S.S. PARA MMYS	272,501.39	0.00	34,763.55	31,399.34	34,763.55	33,642.15	34,763.55	33,642.15	34,763.55	34,763.55	0.00	0.00
547001-13900000001-411063EAFC0217	D CUOTAS AL I.M.S.S. PARA CONFIANZA	120,929.51	0.00	15,427.22	13,934.26	15,427.22	14,929.57	15,427.22	14,929.57	15,427.22	15,427.23	0.00	0.00
547001-13900000001-411072EAFC0217	D CUOTAS AL INFONAVIT PARA MMYS	129,920.81	0.00	0.00	43,306.94	0.00	43,306.94	0.00	43,306.93	0.00	0.00	0.00	0.00
547001-13900000001-411074EAFC0217	D CUOTAS AL INFONAVIT PARA CONFIANZA	65,697.06	0.00	0.00	16,424.27	0.00	16,424.27	0.00	16,424.27	0.00	16,424.25	0.00	0.00
547001-13900000001-411082EAFC0217	D RETIRO, CESANTÍA Y VEJEZ PARA MMYS	175,504.31	0.00	0.00	44,591.90	0.00	44,591.90	0.00	44,591.90	0.00	41,728.61	0.00	0.00
547001-13900000001-411084EAFC0217	D RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	67,667.98	0.00	0.00	16,916.99	0.00	16,916.99	0.00	16,916.99	0.00	16,917.01	0.00	0.00
547001-13900000001-411094EAFC0217	D FONDO DE AHORRO PATRONAL PARA MMYS	285,267.11	36,294.36	33,241.68	36,294.36	35,276.80	36,294.36	35,276.80	36,294.36	36,294.36	0.00	0.00	0.00
547001-13900000001-411096EAFC0217	D FONDO DE AHORRO PATRONAL PARA CONFIANZA	140,107.83	15,821.77	14,677.73	15,821.77	15,440.42	15,821.77	15,440.42	15,821.77	15,821.77	15,440.41	0.00	0.00
547001-13900000001-411101EAFC0217	D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMYS	75,996.58	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
547001-13900000001-411103EAFC0217	D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONFIANZA	44,803.86	0.00	6,400.55	6,400.55	6,400.55	6,400.55	6,400.55	6,400.55	6,400.56	0.00	0.00	0.00
547001-13900000001-411122EAFC0217	D AYUDAS PARA CONFIANZA	67,971.82	7,552.42	7,552.42	7,552.42	7,552.42	7,552.42	7,552.42	7,552.42	7,552.46	0.00	0.00	0.00
547001-13900000001-411145EAFC0217	D PREVISIONES SOCIALES MMYS	88,850.57	9,872.29	9,872.29	9,872.29	9,872.29	9,872.29	9,872.29	9,872.29	9,872.25	0.00	0.00	0.00
<b>B MATERIALES Y SUMINISTROS</b>	<b>801,553.35</b>	<b>56,566.55</b>	<b>95,461.21</b>	<b>144,065.87</b>	<b>54,451.87</b>	<b>52,466.75</b>	<b>50,411.56</b>	<b>52,431.55</b>	<b>56,526.75</b>	<b>52,366.56</b>	<b>50,511.75</b>	<b>85,801.38</b>	<b>50,491.55</b>
547001-13900000001-411201EBAFC0517	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	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
547001-13900000001-411203EBAFC0517	D MATERIAL FÍLMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO	960.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
547001-13900000001-411205EBAFC0517	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	54,755.40	4,562.95	4,562.95	4,562.95	4,562.95	4,562.95	4,562.95	4,562.95	4,562.95	4,562.95	4,562.95	4,562.95
547001-13900000001-411206EBAFC0517	D MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	12,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00
547001-13900000001-411207EBAFC0517	D MATERIAL DE LIMPIEZA	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
547001-13900000001-411208EBAFC0517	D SUMINISTROS DIVERSOS	20,450.04	1,704.17	1,704.17	1,704.17	1,704.17	1,704.17	1,704.17	1,704.17	1,704.17	1,704.17	1,704.17	1,704.17
547001-13900000001-411209EBAFC0517	D MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	6,900.00	1,150.00	0.00	1,150.00	0.00	1,150.00	0.00	1,150.00	0.00	1,150.00	0.00	1,150.00
547001-13900000001-411224EBAFC0517	D MATERIAL PARA TALLERES	37,056.00	3,088.00	3,088.00	3,088.00	3,088.00	3,088.00	3,088.00	3,088.00	3,088.00	3,088.00	3,088.00	3,088.00
547001-13900000001-411230EBAFC0517	D MATERIAL ELÉCTRICO Y ELECTRÓNICO	46,920.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00
547001-13900000001-411233EBAFC0517	D MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	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
547001-13900000001-411235EBAFC0517	D FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	1,200.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00
547001-13900000001-411236EBAFC0517	D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	1,680.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
547001-13900000001-411237EBAFC0517	D MATERIAL MEDICO Y DE CIRUGIA	3,322.82	0.00	0.00	3,322.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13900000001-411241EBAFC0517	D COMBUSTIBLES, LUBRICANTES Y ADITIVOS	156,326.40	13,027.20	13,027.20	13,027.20	13,027.20	13,027.20	13,027.20	13,027.20	13,027.20	13,027.20	13,027.20	13,027.20
547001-13900000001-411244EBAFC0517	D VESTUARIO ADMINISTRATIVO Y DE CAMPO	110,344.48	0.00	44,969.66	30,090.00	0.00	0.00	0.00	0.00	0.00	0.00	35,284.82	0.00
547001-13900000001-411246EBAFC0517	D PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	38,699.81	826.53	841.53	25,617.03	4,801.85	876.73	761.54	841.53	876.73	776.54	861.73	841.53
547001-13900000001-411248EBAFC0517	D PRODUCTOS TEXTILES	5,760.00	0.00	960.00	0.00	960.00	0.00	960.00	0.00	960.00	0.00	960.00	960.00
547001-13900000001-411253EBAFC0517	D HERRAMIENTAS MENORES	1,800.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00
547001-13900000001-411254EBAFC0517	D REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	2,160.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
547001-13900000001-411255EBAFC0517	D REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	3,000.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
547001-13900000001-411259EBAFC0517	D REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	134,950.00	7,842.00	7,842.00	43,138.00	7,842.00	9,692.00	7,842.00	9,692.00	7,842.00	9,692.00	7,842.00	7,842.00
547001-13900000001-411261EBAFC0517	D REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	2,228.40	185.70	185.70	185.70	185.70	185.70	185.70	185.70	185.70	185.70	185.70	185.70
547001-13900000001-411263EBAFC0517	D MATERIAL DE INSTALACIONES	9,840.00	820.00	820.00	820.00	820.00	820.00	820.00	820.00	820.00	820.00	820.00	820.00
		<b>3,026,051.02</b>	<b>215,856.10</b>	<b>242,961.93</b>	<b>258,480.44</b>	<b>302,340.08</b>	<b>332,672.50</b>	<b>215,856.10</b>	<b>338,882.36</b>	<b>215,856.10</b>	<b>255,577.11</b>	<b>215,856.10</b>	<b>215,856.10</b>
<b>C SERVICIOS GENERALES</b>	<b>3,026,051.02</b>	<b>215,856.10</b>	<b>242,961.93</b>	<b>258,480.44</b>	<b>302,340.08</b>	<b>332,672.50</b>	<b>215,856.10</b>	<b>338,882.36</b>	<b>215,856.10</b>	<b>255,577.11</b>	<b>215,856.10</b>	<b>215,856.10</b>	<b>215,856.10</b>
547001-13900000001-411301EBAFC0517	D ENERGÍA ELÉCTRICA	505,200.00	42,100.00	42,100.00	42,100.00	42,100.00	42,100.00	42,100.00	42,100.00	42,100.00	42,100.00	42,100.00	42,100.00
547001-13900000001-411303EBAFC0517	D AGUA	105,300.00	8,565.00	8,565.00	8,565.00	8,565.00	8,565.00	8,565.00	8,565.00	8,565.00	8,565.00	8,565.00	8,565.00
547001-13900000001-411304EBAFC0517	D TELÉFONO CONVENCIONAL	108,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
547001-13900000001-411305EBAFC0517	D TELEFONÍA CELULAR	3,600.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00

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

CLAVE PRESUPUESTARIA	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
<b>Unidad Ejecutora: 001 UNIVERSIDAD DEL ISTMO</b>													
<b>Programa: 139 FORMACIÓN PROFESIONAL Y POSGRADO</b>	<b>44,954,846.63</b>	<b>4,142,482.98</b>	<b>4,213,057.47</b>	<b>5,411,189.47</b>	<b>4,528,860.47</b>	<b>5,420,794.90</b>	<b>4,338,490.27</b>	<b>5,569,890.24</b>	<b>4,446,938.12</b>	<b>4,956,104.46</b>	<b>647,167.74</b>	<b>657,680.17</b>	<b>622,190.34</b>
<b>Proyecto: 000 --</b>	<b>10,559,250.49</b>	<b>925,845.19</b>	<b>1,002,754.18</b>	<b>1,240,944.26</b>	<b>1,068,054.64</b>	<b>1,226,777.22</b>	<b>969,057.84</b>	<b>1,262,411.89</b>	<b>994,402.68</b>	<b>1,034,629.61</b>	<b>266,367.85</b>	<b>301,657.48</b>	<b>266,347.65</b>
<b>Actividad: 001 GESTIÓN, EJERCICIO Y SEGUIMIENTO DE LOS PROCESOS ADMINISTRATIVOS Y ACADÉMICOS</b>	<b>10,559,250.49</b>	<b>925,845.19</b>	<b>1,002,754.18</b>	<b>1,240,944.26</b>	<b>1,068,054.64</b>	<b>1,226,777.22</b>	<b>969,057.84</b>	<b>1,262,411.89</b>	<b>994,402.68</b>	<b>1,034,629.61</b>	<b>266,367.85</b>	<b>301,657.48</b>	<b>266,347.65</b>
<b>C SERVICIOS GENERALES</b>	<b>3,026,051.02</b>	<b>215,856.10</b>	<b>242,961.93</b>	<b>258,480.44</b>	<b>302,340.08</b>	<b>332,672.50</b>	<b>215,856.10</b>	<b>338,882.36</b>	<b>215,856.10</b>	<b>255,577.11</b>	<b>215,856.10</b>	<b>215,856.10</b>	<b>215,856.10</b>
547001-13900000001-411307EBAFC0517	D INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	87,000.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00
547001-13900000001-411309EBAFC0517	D SERVICIOS INTEGRALES Y OTROS SERVICIOS	169,447.96	0.00	0.00	0.00	84,723.98	0.00	0.00	84,723.98	0.00	0.00	0.00	0.00
547001-13900000001-411312EBAFC0517	D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	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
547001-13900000001-411321EBAFC0517	D SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	77,000.00	0.00	0.00	0.00	0.00	77,000.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13900000001-411329EBAFC0517	D SERVICIOS DE VIGILANCIA	1,649,185.20	137,432.10	137,432.10	137,432.10	137,432.10	137,432.10	137,432.10	137,432.10	137,432.10	137,432.10	137,432.10	137,432.10
547001-13900000001-411329EBAFC0517	D SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	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
547001-13900000001-411332EBAFC0517	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
547001-13900000001-411340EBAFC0517	D SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	27,105.83	0.00	27,105.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13900000001-411344EBAFC0517	D FLETES, ACARREOS Y ENVÍOS	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
547001-13900000001-411347EBAFC0517	D CONSERVACIÓN Y MANITO. MENOR DE INMUEBLES	27,000.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
547001-13900000001-411348EBAFC0517	D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	9,060.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00
547001-13900000001-411353EBAFC0517	D MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	25,668.00	2,139.00	2,139.00	2,139.00	2,139.00	2,139.00	2,139.00	2,139.00	2,139.00	2,139.00	2,139.00	2,139.00
547001-13900000001-411355EBAFC0517	D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA	5,580.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00
547001-13900000001-411356EBAFC0517	D INSTALACIÓN, MANTTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	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
547001-13900000001-411365EBAFC0517	D SERVICIOS DE REVELADO DE FOTOGRAFÍAS	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13900000001-411370EBAFC0517	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
547001-13900000001-411373EBAFC0517	D PEAJES Y PUENTES	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
547001-13900000001-411374EBAFC0517	D VIÁTICOS EN EL PAÍS	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
547001-13900000001-411378EBAFC0517	D GASTOS EN COMISIÓN	1,800.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
547001-13900000001-411388EBAFC0517	D IMPUESTOS Y DERECHOS VEHICULARES	5,944.00	0.00	0.00	5,944.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13900000001-411395EBAFC0217	D IMPUESTO SOBRE NOMINAS MMS	109,630.17	0.00	0.00	26,527.21	0.00	27,478.94	0.00	27,300.44	0.00	28,323.58	0.00	0.00
547001-13900000001-411397EBAFC0217	D IMPUESTO SOBRE NOMINAS CONFIANZA	43,629.86	0.00	0.00	10,153.13	0.00	11,077.46	0.00	11,001.84	0.00	11,397.43	0.00	0.00
<b>Subprog.: 01 SERVICIOS DE FORMACIÓN PROFESIONAL Y POSGRADO OTORGADOS</b>	<b>34,395,596.14</b>	<b>3,216,637.79</b>	<b>3,210,303.29</b>	<b>4,170,245.21</b>	<b>3,460,805.83</b>	<b>4,194,017.68</b>	<b>3,369,432.43</b>	<b>4,307,478.35</b>	<b>3,452,535.44</b>	<b>3,921,474.85</b>	<b>380,799.89</b>	<b>356,022.69</b>	<b>355,842.69</b>
<b>Proyecto: 000 --</b>	<b>34,395,596.14</b>	<b>3,216,637.79</b>	<b>3,210,303.29</b>	<b>4,170,245.21</b>	<b>3,460,805.83</b>	<b>4,194,017.68</b>	<b>3,369,432.43</b>	<b>4,307,478.35</b>	<b>3,452,535.44</b>	<b>3,921,474.85</b>	<b>380,799.89</b>	<b>356,022.69</b>	<b>355,842.69</b>
<b>Actividad: 001 ABSORCIÓN Y FORMACIÓN INTEGRAL DEL ESTUDIANTE EN EL ISTMO</b>	<b>34,395,596.14</b>	<b>3,216,637.79</b>	<b>3,210,303.29</b>	<b>4,170,245.21</b>	<b>3,460,805.83</b>	<b>4,194,017.68</b>	<b>3,369,432.43</b>	<b>4,307,478.35</b>	<b>3,452,535.44</b>	<b>3,921,474.85</b>	<b>380,799.89</b>	<b>356,022.69</b>	<b>355,842.69</b>
<b>A SERVICIOS PERSONALES</b>	<b>29,266,232.69</b>	<b>2,848,615.10</b>	<b>2,825,756.12</b>	<b>3,609,942.70</b>	<b>3,076,465.94</b>	<b>3,625,173.51</b>	<b>2,998,380.54</b>	<b>3,797,873.94</b>	<b>3,084,692.75</b>	<b>3,399,332.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
547001-13901000001-411004EBAFC0217	D SUELDOS PARA BASE	13,838,263.48	2,023,519.66	1,827,695.18	2,023,519.66	1,958,244.83	2,023,519.66	1,958,244.83	2,023,519.66	0.00	0.00	0.00	0.00
547001-13901000001-411004EBAFC0517	D SUELDOS PARA BASE	3,981,764.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,023,519.66	1,958,244.83	0.00	0.00
547001-13901000001-411015EBAFC0217	D SUELDOS PARA CONTRATO	2,208,440.21	322,932.29	291,680.78	322,932.29	312,515.12	322,932.29	312,515.12	322,932.32	0.00	0.00	0.00	0.00
547001-13901000001-411015EBAFC0517	D SUELDOS PARA CONTRATO	635,447.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	322,932.29	0.00	0.00	0.00
547001-13901000001-411021EBAFC0217	D QUINQUENIOS PARA BASE	914,265.19	133,689.72	120,752.01	133,689.72	129,377.15	133,689.72	129,377.15	133,689.72	0.00	0.00	0.00	0.00
547001-13901000001-411021EBAFC0517	D QUINQUENIOS PARA BASE	263,066.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,689.72	129,377.15	0.00	0.00
547001-13901000001-411033EBAFC0217	D PRIMA VACACIONAL Y DOMINICAL PARA BASE	274,420.49	5,699.98	5,699.98	5,699.98	82,163.53	5,699.98	5,699.98	163,757.06	0.00	0.00	0.00	0.00
547001-13901000001-411033EBAFC0517	D PRIMA VACACIONAL Y DOMINICAL PARA BASE	11,399.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,699.98	5,699.97	0.00	0.00
547001-13901000001-411035EBAFC0217	D PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	96,062.42	11,399.61	11,399.61	11,399.61	13,021.46	11,399.61	11,399.61	26,042.91	0.00	0.00	0.00	0.00
547001-13901000001-411035EBAFC0517	D PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	22,799.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,399.61	11,399.60	0.00	0.00
547001-13901000001-411038EBAFC0217	D GRATIFICACIÓN DE FIN DE AÑO PARA BASE	119,698.96	17,099.85	17,099.85	17,099.85	17,099.85	17,099.85	17,099.85	17,099.85	0.00	0.00	0.00	0.00
547001-13901000001-411038EBAFC0517	D GRATIFICACIÓN DE FIN DE AÑO PARA BASE	34,199.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,099.85	17,099.85	0.00	0.00
547001-13901000001-411040EBAFC0217	D GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	79,798.32	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	0.00
547001-13901000001-411040EBAFC0517	D GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	22,799.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,399.76	11,399.76	0.00	0.00
547001-13901000001-411060EBAFC0217	D CUOTAS AL I.M.S.S. PARA BASE	1,200,654.35	0.00	205,636.93	185,736.59	205,636.93	199,003.48	205,636.93	199,003.49	0.00	0.00	0.00	0.00
547001-13901000001-411060EBAFC0517	D CUOTAS AL I.M.S.S. PARA BASE	411,273.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	205,636.93	205,636.94	0.00	0.00
547001-13901000001-411062EBAFC0217	D CUOTAS AL I.M.S.S. PARA CONTRATO	177,734.52	0.00	30,440.72	27,494.84	30,440.72	29,458.76	30,440.72	29,458.76	0.00	0.00	0.00	0.00
547001-13901000001-411062EBAFC0517	D CUOTAS AL I.M.S.S. PARA CONTRATO	30,440.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,440.72	0.00	0.00	0.00
547001-13901000001-411071EBAFC0217	D CUOTAS AL INFONAVIT PARA BASE	705,497.09	0.00	0.00	235,165.70	0.00	235,165.70	0.00	235,165.69	0.00	0.00	0.00	0.00
547001-13901000001-411071EBAFC0517	D CUOTAS AL INFONAVIT PARA BASE	235,165.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235,165.70	0.00	0.00	0.00

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

CLAVE PRESUPUESTARIA	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
<b>Unidad Ejecutora: 001 UNIVERSIDAD DEL ISTMO</b>													
<b>Programa: 139 FORMACIÓN PROFESIONAL Y POSGRADO</b>	<b>44,954,846.63</b>	<b>4,142,482.98</b>	<b>4,213,057.47</b>	<b>5,411,189.47</b>	<b>4,528,860.47</b>	<b>5,420,794.90</b>	<b>4,338,490.27</b>	<b>5,569,890.24</b>	<b>4,446,938.12</b>	<b>4,956,104.46</b>	<b>647,167.74</b>	<b>657,680.17</b>	<b>622,190.34</b>
<b>Proyecto: 000 --</b>	<b>34,395,596.14</b>	<b>3,216,637.79</b>	<b>3,210,303.29</b>	<b>4,170,245.21</b>	<b>3,460,805.83</b>	<b>4,194,017.68</b>	<b>3,369,432.43</b>	<b>4,307,478.35</b>	<b>3,452,535.44</b>	<b>3,921,474.85</b>	<b>380,799.89</b>	<b>356,022.69</b>	<b>355,842.69</b>
<b>Actividad: 001 ABSORCIÓN Y FORMACIÓN INTEGRAL DEL ESTUDIANTE EN EL ISTMO</b>	<b>34,395,596.14</b>	<b>3,216,637.79</b>	<b>3,210,303.29</b>	<b>4,170,245.21</b>	<b>3,460,805.83</b>	<b>4,194,017.68</b>	<b>3,369,432.43</b>	<b>4,307,478.35</b>	<b>3,452,535.44</b>	<b>3,921,474.85</b>	<b>380,799.89</b>	<b>356,022.69</b>	<b>355,842.69</b>
<b>A SERVICIOS PERSONALES</b>	<b>29,266,232.69</b>	<b>2,848,615.10</b>	<b>2,825,756.12</b>	<b>3,609,942.70</b>	<b>3,076,465.94</b>	<b>3,625,173.51</b>	<b>2,998,380.54</b>	<b>3,797,873.94</b>	<b>3,084,692.75</b>	<b>3,399,332.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
547001-13901000001-411073EAAF0217	D CUOTAS AL INFONAVIT PARA CONTRATO	104,497.24	0.00	0.00	34,832.41	0.00	34,832.41	0.00	34,832.42	0.00	0.00	0.00	0.00
547001-13901000001-411081EAAF0217	D RETIRO, CESANTIA Y VEJEZ PARA BASE	726,662.00	0.00	0.00	242,220.67	0.00	242,220.67	0.00	242,220.66	0.00	0.00	0.00	0.00
547001-13901000001-411083EAAF0217	D RETIRO, CESANTIA Y VEJEZ PARA CONTRATO	107,632.16	0.00	0.00	35,877.39	0.00	35,877.39	0.00	35,877.38	0.00	0.00	0.00	0.00
547001-13901000001-411093EAAF0217	D FONDO DE AHORRO PATRONAL PARA BASE	1,173,134.01	171,475.96	155,157.32	171,475.96	166,036.42	171,475.96	166,036.42	171,475.97	0.00	0.00	0.00	0.00
547001-13901000001-411095EAAF0217	D FONDO DE AHORRO PATRONAL PARA CONTRATO	203,985.95	29,760.92	27,156.63	29,760.92	28,892.82	29,760.92	28,892.82	29,760.92	0.00	0.00	0.00	0.00
547001-13901000001-411095EBAFC0517	D FONDO DE AHORRO PATRONAL PARA CONTRATO	29,760.92	0.00	0.00	0.00	0.00	0.00	0.00	29,760.92	0.00	0.00	0.00	0.00
547001-13901000001-411100EAAF0217	D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	5,699.81	0.00	0.00	5,699.81	5,699.81	5,699.81	5,699.81	5,699.82	0.00	0.00	0.00	0.00
547001-13901000001-411100EBAFC0517	D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	79,810.37	11,401.48	11,401.48	11,401.48	11,401.48	11,401.48	11,401.49	0.00	0.00	0.00	0.00	0.00
547001-13901000001-411102EAAF0217	D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	11,401.48	0.00	0.00	0.00	0.00	0.00	0.00	11,401.48	0.00	0.00	0.00	0.00
547001-13901000001-411120EAAF0217	D AYUDAS PARA BASE	354,444.15	50,634.88	50,634.88	50,634.88	50,634.88	50,634.88	50,634.87	0.00	0.00	0.00	0.00	0.00
547001-13901000001-411120EBAFC0517	D AYUDAS PARA CONTRATO	101,269.70	0.00	0.00	0.00	0.00	0.00	0.00	50,634.88	0.00	0.00	0.00	0.00
547001-13901000001-411121EAAF0217	D AYUDAS PARA CONTRATO	112,320.10	16,045.73	16,045.73	16,045.73	16,045.73	16,045.73	16,045.72	0.00	0.00	0.00	0.00	0.00
547001-13901000001-411121EBAFC0517	D INCENTIVOS PARA BASE	32,091.46	0.00	0.00	0.00	0.00	0.00	0.00	16,045.73	16,045.73	0.00	0.00	0.00
547001-13901000001-411122EAAF0217	D INCENTIVOS PARA CONTRATO	158,737.65	22,676.81	22,676.81	22,676.81	22,676.81	22,676.81	22,676.79	0.00	0.00	0.00	0.00	0.00
547001-13901000001-411122EBAFC0517	D INCENTIVOS PARA BASE	45,353.62	0.00	0.00	0.00	0.00	0.00	0.00	22,676.81	22,676.81	0.00	0.00	0.00
547001-13901000001-411147EAAF0217	D ESTIMULO PARA BASE	106,250.51	15,178.64	15,178.64	15,178.64	15,178.64	15,178.64	15,178.67	0.00	0.00	0.00	0.00	0.00
547001-13901000001-411147EBAFC0517	D ESTIMULO PARA CONTRATO	30,357.29	0.00	0.00	0.00	0.00	0.00	0.00	15,178.64	15,178.65	0.00	0.00	0.00
<b>B MATERIALES Y SUMINISTROS</b>	<b>1,307,369.48</b>	<b>110,237.09</b>	<b>103,014.29</b>	<b>113,446.29</b>	<b>103,014.29</b>	<b>153,594.29</b>	<b>113,266.29</b>	<b>98,237.09</b>	<b>110,057.09</b>	<b>103,194.29</b>	<b>103,014.29</b>	<b>98,237.09</b>	<b>98,057.09</b>
547001-13901000001-411201EBAFC0517	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	86,400.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
547001-13901000001-411203EBAFC0517	D MATERIAL FÍLMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO	1,920.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
547001-13901000001-411205EBAFC0517	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	109,510.92	9,125.91	9,125.91	9,125.91	9,125.91	9,125.91	9,125.91	9,125.91	9,125.91	9,125.91	9,125.91	9,125.91
547001-13901000001-411206EBAFC0517	D MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	24,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00
547001-13901000001-411207EBAFC0517	D MATERIAL DE LIMPIEZA	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
547001-13901000001-411208EBAFC0517	D SUMINISTROS DIVERSOS	40,899.96	3,408.33	3,408.33	3,408.33	3,408.33	3,408.33	3,408.33	3,408.33	3,408.33	3,408.33	3,408.33	3,408.33
547001-13901000001-411209EBAFC0517	D MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	13,800.00	2,300.00	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00
547001-13901000001-411224EBAFC0517	D MATERIAL PARA TALLERES	74,112.00	6,176.00	6,176.00	6,176.00	6,176.00	6,176.00	6,176.00	6,176.00	6,176.00	6,176.00	6,176.00	6,176.00
547001-13901000001-411230EBAFC0517	D MATERIAL ELÉCTRICO Y ELECTRÓNICO	93,840.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00
547001-13901000001-411233EBAFC0517	D MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	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
547001-13901000001-411235EBAFC0517	D FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	2,400.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00
547001-13901000001-411236EBAFC0517	D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	3,780.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00
547001-13901000001-411237EBAFC0517	D MATERIAL MEDICO Y DE CIRUGIA	7,476.36	623.03	623.03	623.03	623.03	623.03	623.03	623.03	623.03	623.03	623.03	623.03
547001-13901000001-411238EBAFC0517	D MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	110,570.64	9,214.22	9,214.22	9,214.22	9,214.22	9,214.22	9,214.22	9,214.22	9,214.22	9,214.22	9,214.22	9,214.22
547001-13901000001-411241EBAFC0517	D COMBUSTIBLES, LUBRICANTES Y ADITIVOS	275,818.80	20,093.20	25,050.40	25,050.40	25,050.40	25,050.40	25,050.40	20,093.20	20,093.20	25,050.40	20,093.20	20,093.20
547001-13901000001-411248EBAFC0517	D PRODUCTOS TEXTILES	11,520.00	0.00	1,920.00	0.00	1,920.00	0.00	1,920.00	0.00	1,920.00	0.00	1,920.00	1,920.00
547001-13901000001-411253EBAFC0517	D HERRAMIENTAS MENORES	3,600.00	0.00	600.00	0.00	600.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00
547001-13901000001-411254EBAFC0517	D REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	4,320.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00
547001-13901000001-411255EBAFC0517	D REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	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
547001-13901000001-411259EBAFC0517	D REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	197,264.00	10,530.00	10,530.00	20,782.00	10,530.00	60,930.00	20,782.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00
547001-13901000001-411261EBAFC0517	D REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	4,456.80	371.40	371.40	371.40	371.40	371.40	371.40	371.40	371.40	371.40	371.40	371.40
547001-13901000001-411263EBAFC0517	D MATERIAL DE INSTALACIONES	19,880.00	1,640.00	1,640.00	1,640.00	1,640.00	1,640.00	1,640.00	1,640.00	1,640.00	1,640.00	1,640.00	1,640.00
<b>C SERVICIOS GENERALES</b>	<b>3,821,993.97</b>	<b>257,785.60</b>	<b>281,532.88</b>	<b>446,856.22</b>	<b>281,325.60</b>	<b>415,249.88</b>	<b>257,785.60</b>	<b>411,367.32</b>	<b>257,785.60</b>	<b>418,948.47</b>	<b>277,785.60</b>	<b>257,785.60</b>	<b>257,785.60</b>

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

CLAVE PRESUPUESTARIA	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
<b>Unidad Ejecutora: 001 UNIVERSIDAD DEL ISTMO</b>													
<b>Programa: 139 FORMACIÓN PROFESIONAL Y POSGRADO</b>	44,954,846.63	4,142,482.98	4,213,057.47	5,411,189.47	4,528,860.47	5,420,794.90	4,338,490.27	5,569,890.24	4,446,938.12	4,956,104.46	647,167.74	657,680.17	622,190.34
<b>Proyecto: 000 --</b>	34,395,596.14	3,216,637.79	3,210,303.29	4,170,245.21	3,460,805.83	4,194,017.68	3,369,432.43	4,307,478.35	3,452,535.44	3,921,474.85	380,799.89	356,022.69	355,842.69
<b>Actividad: 001 ABSORCIÓN Y FORMACIÓN INTEGRAL DEL ESTUDIANTE EN EL ISTMO</b>	34,395,596.14	3,216,637.79	3,210,303.29	4,170,245.21	3,460,805.83	4,194,017.68	3,369,432.43	4,307,478.35	3,452,535.44	3,921,474.85	380,799.89	356,022.69	355,842.69
<b>C SERVICIOS GENERALES</b>	3,821,993.97	257,785.60	281,532.88	446,856.22	281,325.60	415,249.88	257,785.60	411,367.32	257,785.60	418,948.47	277,785.60	257,785.60	257,785.60
547001-13901000001-411301EBAFC0517	830,132.04	69,177.67	69,177.67	69,177.67	69,177.67	69,177.67	69,177.67	69,177.67	69,177.67	69,177.67	69,177.67	69,177.67	69,177.67
547001-13901000001-411303EBAFC0517	66,920.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00	5,320.00
547001-13901000001-411304EBAFC0517	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
547001-13901000001-411305EBAFC0517	3,600.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
547001-13901000001-411307EBAFC0517	348,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00
547001-13901000001-411312EBAFC0517	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
547001-13901000001-411321EBAFC0517	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
547001-13901000001-411328EBAFC0517	989,511.12	82,459.26	82,459.26	82,459.26	82,459.26	82,459.26	82,459.26	82,459.26	82,459.26	82,459.26	82,459.26	82,459.26	82,459.26
547001-13901000001-411332EBAFC0517	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
547001-13901000001-411340EBAFC0517	23,747.28	0.00	23,747.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13901000001-411344EBAFC0517	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
547001-13901000001-411347EBAFC0517	54,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
547001-13901000001-411348EBAFC0517	18,120.00	1,510.00	1,510.00	1,510.00	1,510.00	1,510.00	1,510.00	1,510.00	1,510.00	1,510.00	1,510.00	1,510.00	1,510.00
547001-13901000001-411353EBAFC0517	30,216.00	2,518.00	2,518.00	2,518.00	2,518.00	2,518.00	2,518.00	2,518.00	2,518.00	2,518.00	2,518.00	2,518.00	2,518.00
547001-13901000001-411355EBAFC0517	11,160.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00
547001-13901000001-411356EBAFC0517	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
547001-13901000001-411362EBAFC0517	24,367.80	2,030.65	2,030.65	2,030.65	2,030.65	2,030.65	2,030.65	2,030.65	2,030.65	2,030.65	2,030.65	2,030.65	2,030.65
547001-13901000001-411363EBAFC0517	34,345.18	0.00	0.00	34,345.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13901000001-411365EBAFC0517	2,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13901000001-411370EBAFC0517	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
547001-13901000001-411373EBAFC0517	28,800.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
547001-13901000001-411374EBAFC0517	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
547001-13901000001-411378EBAFC0517	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
547001-13901000001-411388EBAFC0517	5,944.00	0.00	0.00	5,944.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13901000001-411394EBAFC0517	534,812.98	0.00	0.00	128,291.00	0.00	134,760.15	0.00	132,466.25	0.00	139,295.58	0.00	0.00	0.00
547001-13901000001-411396EBAFC0517	84,637.33	0.00	0.00	20,490.44	0.00	21,164.13	0.00	21,115.47	0.00	21,867.29	0.00	0.00	0.00
547001-13901000001-411408EBAFC0517	442,080.24	36,840.02	36,840.02	36,840.02	36,840.02	36,840.02	36,840.02	36,840.02	36,840.02	36,840.02	36,840.02	36,840.02	36,840.02
<b>Programa: 147 PROMOCIÓN Y FOMENTO DE LA CULTURA</b>	1,303,740.67	108,694.23	112,791.81	132,326.48	118,362.01	226,020.60	113,872.61	136,123.36	118,935.94	127,878.45	36,230.06	36,275.06	36,230.06
<b>Subprog.: 03 REALIZACIÓN DE PROMOCIÓN Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES</b>	1,303,740.67	108,694.23	112,791.81	132,326.48	118,362.01	226,020.60	113,872.61	136,123.36	118,935.94	127,878.45	36,230.06	36,275.06	36,230.06
<b>Proyecto: 000 --</b>	1,303,740.67	108,694.23	112,791.81	132,326.48	118,362.01	226,020.60	113,872.61	136,123.36	118,935.94	127,878.45	36,230.06	36,275.06	36,230.06
<b>Actividad: 001 REALIZACIÓN DE EVENTOS CULTURALES EN EL ISTMO</b>	1,303,740.67	108,694.23	112,791.81	132,326.48	118,362.01	226,020.60	113,872.61	136,123.36	118,935.94	127,878.45	36,230.06	36,275.06	36,230.06
<b>A SERVICIOS PERSONALES</b>	743,348.56	69,419.17	73,515.77	92,116.97	78,585.97	92,483.93	77,642.55	95,660.96	79,705.88	84,217.36	0.00	0.00	0.00
547001-14703000001-411005EAAFC0217	175,449.49	19,922.84	17,994.82	19,922.84	19,280.16	19,922.84	19,280.16	19,922.84	19,922.84	19,280.16	0.00	0.00	0.00
547001-14703000001-411006EAAFC0217	312,324.74	35,465.45	32,033.31	35,465.45	34,321.40	35,465.45	34,321.40	35,465.45	35,465.43	34,321.40	0.00	0.00	0.00
547001-14703000001-411022EAAFC0217	26,990.24	3,060.43	2,783.61	3,060.43	2,968.16	3,060.43	2,968.16	3,060.43	3,060.43	2,968.16	0.00	0.00	0.00
547001-14703000001-411023EAAFC0217	10,566.01	1,197.61	1,091.39	1,197.61	1,162.20	1,197.61	1,162.20	1,197.61	1,197.61	1,162.20	0.00	0.00	0.00
547001-14703000001-411034EAAFC0217	5,929.92	499.99	499.99	499.99	813.34	499.99	499.99	499.99	499.99	499.99	0.00	0.00	0.00
547001-14703000001-411039EAAFC0217	10,689.50	0.00	999.89	999.89	1,630.06	999.89	999.89	999.89	999.89	999.89	0.00	0.00	0.00
547001-14703000001-411039EAAFC0217	4,497.30	499.50	499.55	499.55	499.65	499.70	499.75	499.75	499.85	499.90	0.00	0.00	0.00
547001-14703000001-411041EAAFC0217	15,999.42	0.00	1,999.93	1,999.93	1,999.93	1,999.93	1,999.93	1,999.93	1,999.93	1,999.93	0.00	0.00	0.00
547001-14703000001-411061EAAFC0217	14,342.18	0.00	1,829.66	1,829.66	1,829.66	1,770.64	1,829.66	1,829.66	1,829.66	1,829.66	0.00	0.00	0.00
547001-14703000001-411063EAAFC0217	30,232.38	0.00	3,856.81	3,483.57	3,856.81	3,732.39	3,856.81	3,732.39	3,856.81	3,856.79	0.00	0.00	0.00
547001-14703000001-411072EAAFC0217	6,837.94	0.00	0.00	2,279.31	0.00	2,279.31	0.00	2,279.32	0.00	0.00	0.00	0.00	0.00
547001-14703000001-411074EAAFC0217	16,424.27	0.00	0.00	4,106.07	0.00	4,106.07	0.00	4,106.07	0.00	4,106.06	0.00	0.00	0.00
547001-14703000001-411082EAAFC0217	9,237.07	0.00	0.00	2,346.94	0.00	2,346.94	0.00	2,346.94	0.00	2,196.25	0.00	0.00	0.00
547001-14703000001-411084EAAFC0217	16,916.99	0.00	0.00	4,229.25	0.00	4,229.25	0.00	4,229.25	0.00	4,229.24	0.00	0.00	0.00



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

CLAVE PRESUPUESTARIA	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
<b>Unidad Ejecutora: 001 UNIVERSIDAD DEL ISTMO</b>													
<b>Programa: 147 PROMOCIÓN Y FOMENTO DE LA CULTURA</b>	<b>1,303,740.67</b>	<b>108,694.23</b>	<b>112,791.81</b>	<b>132,326.48</b>	<b>118,362.01</b>	<b>226,020.60</b>	<b>113,872.61</b>	<b>136,123.36</b>	<b>118,935.94</b>	<b>127,878.45</b>	<b>36,230.06</b>	<b>36,275.06</b>	<b>36,230.06</b>
<b>Proyecto: 000 --</b>	<b>1,303,740.67</b>	<b>108,694.23</b>	<b>112,791.81</b>	<b>132,326.48</b>	<b>118,362.01</b>	<b>226,020.60</b>	<b>113,872.61</b>	<b>136,123.36</b>	<b>118,935.94</b>	<b>127,878.45</b>	<b>36,230.06</b>	<b>36,275.06</b>	<b>36,230.06</b>
<b>Actividad: 001 REALIZACION DE EVENTOS CULTURALES EN EL ISTMO</b>	<b>1,303,740.67</b>	<b>108,694.23</b>	<b>112,791.81</b>	<b>132,326.48</b>	<b>118,362.01</b>	<b>226,020.60</b>	<b>113,872.61</b>	<b>136,123.36</b>	<b>118,935.94</b>	<b>127,878.45</b>	<b>36,230.06</b>	<b>36,275.06</b>	<b>36,230.06</b>
<b>A SERVICIOS PERSONALES</b>	<b>743,348.56</b>	<b>69,419.17</b>	<b>73,515.77</b>	<b>92,116.97</b>	<b>78,585.97</b>	<b>92,483.93</b>	<b>77,642.55</b>	<b>95,660.96</b>	<b>79,705.88</b>	<b>84,217.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
547001-14703000001-411094EAF0217	D FONDO DE AHORRO PATRONAL PARA MMYS	15,014.06	1,910.23	1,749.56	1,910.23	1,856.67	1,910.23	1,856.67	1,910.23	1,910.24	0.00	0.00	0.00
547001-14703000001-411096EAF0217	D FONDO DE AHORRO PATRONAL PARA CONFIANZA	35,026.96	3,955.44	3,669.43	3,955.44	3,860.11	3,955.44	3,860.11	3,955.44	3,860.11	0.00	0.00	0.00
547001-14703000001-411101EAF0217	D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMYS	3,999.82	499.98	499.98	499.98	499.98	499.98	499.98	499.98	499.96	0.00	0.00	0.00
547001-14703000001-411103EAF0217	D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONFIANZA	11,200.97	0.00	1,600.14	1,600.14	1,600.14	1,600.14	1,600.14	1,600.14	1,600.13	0.00	0.00	0.00
547001-14703000001-411122EAF0217	D AYUDAS PARA CONFIANZA	16,992.95	1,888.11	1,888.11	1,888.11	1,888.11	1,888.11	1,888.11	1,888.11	1,888.07	0.00	0.00	0.00
547001-14703000001-411145EAF0217	D PREVISIONES SOCIALES MMYS	4,676.35	519.59	519.59	519.59	519.59	519.59	519.59	519.59	519.63	0.00	0.00	0.00
<b>B MATERIALES Y SUMINISTROS</b>	<b>180,616.32</b>	<b>17,573.86</b>	<b>14,528.86</b>	<b>14,573.86</b>	<b>14,528.86</b>	<b>14,573.86</b>	<b>14,528.86</b>	<b>14,573.86</b>	<b>17,528.86</b>	<b>14,573.86</b>	<b>14,528.86</b>	<b>14,573.86</b>	<b>14,528.86</b>
547001-14703000001-411201EBAF0517	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	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
547001-14703000001-411203EBAF0517	D MATERIAL FÍLMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO	480.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
547001-14703000001-411205EBAF0517	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	27,377.76	2,281.48	2,281.48	2,281.48	2,281.48	2,281.48	2,281.48	2,281.48	2,281.48	2,281.48	2,281.48	2,281.48
547001-14703000001-411206EBAF0517	D MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	6,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00
547001-14703000001-411207EBAF0517	D MATERIAL DE LIMPIEZA	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
547001-14703000001-411208EBAF0517	D SUMINISTROS DIVERSOS	10,224.96	852.08	852.08	852.08	852.08	852.08	852.08	852.08	852.08	852.08	852.08	852.08
547001-14703000001-411209EBAF0517	D MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	3,450.00	575.00	0.00	575.00	0.00	575.00	0.00	575.00	0.00	575.00	0.00	575.00
547001-14703000001-411224EBAF0517	D MATERIAL PARA TALLERES	18,528.00	1,544.00	1,544.00	1,544.00	1,544.00	1,544.00	1,544.00	1,544.00	1,544.00	1,544.00	1,544.00	1,544.00
547001-14703000001-411230EBAF0517	D MATERIAL ELÉCTRICO Y ELECTRÓNICO	23,460.00	1,955.00	1,955.00	1,955.00	1,955.00	1,955.00	1,955.00	1,955.00	1,955.00	1,955.00	1,955.00	1,955.00
547001-14703000001-411233EBAF0517	D MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	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
547001-14703000001-411235EBAF0517	D FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	600.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
547001-14703000001-411236EBAF0517	D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	840.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
547001-14703000001-411237EBAF0517	D MATERIAL MEDICO Y DE CIRUGIA	1,661.40	138.45	138.45	138.45	138.45	138.45	138.45	138.45	138.45	138.45	138.45	138.45
547001-14703000001-411248EBAF0517	D PRODUCTOS TEXTILES	2,880.00	0.00	480.00	0.00	480.00	0.00	480.00	0.00	480.00	0.00	480.00	480.00
547001-14703000001-411253EBAF0517	D HERRAMIENTAS MENORES	900.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00
547001-14703000001-411254EBAF0517	D REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	1,080.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
547001-14703000001-411255EBAF0517	D REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	1,500.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
547001-14703000001-411261EBAF0517	D REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	1,114.20	92.85	92.85	92.85	92.85	92.85	92.85	92.85	92.85	92.85	92.85	92.85
547001-14703000001-411263EBAF0517	D MATERIAL DE INSTALACIONES	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
<b>C SERVICIOS GENERALES</b>	<b>379,775.79</b>	<b>21,701.20</b>	<b>24,747.18</b>	<b>25,635.65</b>	<b>25,247.18</b>	<b>118,962.81</b>	<b>21,701.20</b>	<b>25,888.54</b>	<b>21,701.20</b>	<b>29,087.23</b>	<b>21,701.20</b>	<b>21,701.20</b>	<b>21,701.20</b>
547001-14703000001-411301EBAF0517	D ENERGÍA ELÉCTRICA	15,504.00	1,292.00	1,292.00	1,292.00	1,292.00	1,292.00	1,292.00	1,292.00	1,292.00	1,292.00	1,292.00	1,292.00
547001-14703000001-411304EBAF0517	D TELÉFONO CONVENCIONAL	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
547001-14703000001-411307EBAF0517	D INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	87,000.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00
547001-14703000001-411312EBAF0517	D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	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
547001-14703000001-411332EBAF0517	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
547001-14703000001-411344EBAF0517	D FLETES, ACARREOS Y ENVÍOS	3,600.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
547001-14703000001-411347EBAF0517	D CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	13,500.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00
547001-14703000001-411348EBAF0517	D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	4,530.00	377.50	377.50	377.50	377.50	377.50	377.50	377.50	377.50	377.50	377.50	377.50
547001-14703000001-411355EBAF0517	D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA	2,790.00	232.50	232.50	232.50	232.50	232.50	232.50	232.50	232.50	232.50	232.50	232.50
547001-14703000001-411356EBAF0517	D INSTALACIÓN, MANTTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	5,400.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
547001-14703000001-411362EBAF0517	D PUBLICACIÓN Y DIVULGACIÓN DE MENSAJES PARA PROMOCIÓN DE BIENES O SERVICIOS	12,183.92	0.00	3,045.98	0.00	3,045.98	3,045.98	0.00	0.00	0.00	3,045.98	0.00	0.00
547001-14703000001-411363EBAF0517	D IMPRESOS Y PUBLICACIONES OFICIALES	68,690.40	5,724.20	5,724.20	5,724.20	5,724.20	5,724.20	5,724.20	5,724.20	5,724.20	5,724.20	5,724.20	5,724.20
547001-14703000001-411365EBAF0517	D SERVICIOS DE REVELADO DE FOTOGRAFÍAS	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-14703000001-411370EBAF0517	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
547001-14703000001-411373EBAF0517	D PEAJES Y PUENTES	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
547001-14703000001-411374EBAF0517	D VIÁTICOS EN EL PAÍS	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
547001-14703000001-411378EBAF0517	D GASTOS EN COMISIÓN	1,800.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00

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

CLAVE PRESUPUESTARIA	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
<b>Unidad Ejecutora: 001 UNIVERSIDAD DEL ISTMO</b>													
<b>Programa: 147 PROMOCIÓN Y FOMENTO DE LA CULTURA</b>	1,303,740.67	108,694.23	112,791.81	132,326.48	118,362.01	226,020.60	113,872.61	136,123.36	118,935.94	127,878.45	36,230.06	36,275.06	36,230.06
<b>Proyecto: 000 --</b>	1,303,740.67	108,694.23	112,791.81	132,326.48	118,362.01	226,020.60	113,872.61	136,123.36	118,935.94	127,878.45	36,230.06	36,275.06	36,230.06
<b>Actividad: 001 REALIZACION DE EVENTOS CULTURALES EN EL ISTMO</b>	1,303,740.67	108,694.23	112,791.81	132,326.48	118,362.01	226,020.60	113,872.61	136,123.36	118,935.94	127,878.45	36,230.06	36,275.06	36,230.06
<b>C SERVICIOS GENERALES</b>	379,775.79	21,701.20	24,747.18	25,635.65	25,247.18	118,962.81	21,701.20	25,888.54	21,701.20	29,087.23	21,701.20	21,701.20	21,701.20
547001-14703000001-411383EBAFC0517	D EXPOSICIONES Y ESPECTACULOS	90,000.00	0.00	0.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-14703000001-411395EAAF0217	D IMPUESTO SOBRE NOMINAS MIMYS	5,770.01	0.00	0.00	1,396.17	0.00	1,446.26	0.00	1,436.87	0.00	1,490.71	0.00	0.00
547001-14703000001-411397EAAF0217	D IMPUESTO SOBRE NOMINAS CONFIANZA	10,907.46	0.00	0.00	2,538.28	0.00	2,769.37	0.00	2,750.47	0.00	2,849.34	0.00	0.00
<b>Programa: 156 SERVICIOS PARA EL FORTALECIMIENTO COMUNITARIO</b>	2,527,399.70	237,371.55	235,288.38	299,238.86	253,382.07	302,854.91	244,356.41	311,763.89	253,413.36	287,374.05	33,943.74	34,468.74	33,943.74
<b>Subprog.: 01 SERVICIO SOCIAL Y CONSULTORÍA</b>	2,527,399.70	237,371.55	235,288.38	299,238.86	253,382.07	302,854.91	244,356.41	311,763.89	253,413.36	287,374.05	33,943.74	34,468.74	33,943.74
<b>Proyecto: 000 --</b>	2,527,399.70	237,371.55	235,288.38	299,238.86	253,382.07	302,854.91	244,356.41	311,763.89	253,413.36	287,374.05	33,943.74	34,468.74	33,943.74
<b>Actividad: 001 VINCULACIÓN CON LOS SECTORES EN EL ISTMO</b>	2,527,399.70	237,371.55	235,288.38	299,238.86	253,382.07	302,854.91	244,356.41	311,763.89	253,413.36	287,374.05	33,943.74	34,468.74	33,943.74
<b>A SERVICIOS PERSONALES</b>	2,053,770.70	199,902.81	198,298.66	253,329.31	215,892.35	254,398.14	210,412.67	266,517.48	216,469.62	238,549.66	0.00	0.00	0.00
547001-15601000001-411004EAAF0217	D SUELDOS PARA BASE	1,250,528.28	142,001.38	128,259.31	142,001.38	137,420.69	142,001.38	137,420.69	142,001.38	137,420.69	0.00	0.00	0.00
547001-15601000001-411015EAAF0217	D SUELDOS PARA CONTRATO	199,571.06	22,661.92	20,468.83	22,661.92	21,930.89	22,661.92	21,930.89	22,661.92	21,930.89	0.00	0.00	0.00
547001-15601000001-411021EAAF0217	D QUINQUENIOS PARA BASE	82,619.79	9,381.73	8,473.82	9,381.73	9,079.10	9,381.73	9,079.10	9,381.73	9,079.12	0.00	0.00	0.00
547001-15601000001-411033EAAF0217	D PRIMA VACACIONAL Y DOMINICAL PARA BASE	20,057.58	400.00	400.00	400.00	5,765.86	400.00	400.00	11,491.72	400.00	0.00	0.00	0.00
547001-15601000001-411035EAAF0217	D PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	8,341.17	799.97	799.97	799.97	913.79	799.97	799.97	1,827.57	799.97	0.00	0.00	0.00
547001-15601000001-411038EAAF0217	D GRATIFICACIÓN DE FIN DE AÑO PARA BASE	10,799.91	1,199.99	1,199.99	1,199.99	1,199.99	1,199.99	1,199.99	1,199.99	1,199.99	0.00	0.00	0.00
547001-15601000001-411040EAAF0217	D GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	7,199.85	799.98	799.98	799.98	799.98	799.98	799.98	799.98	799.98	0.00	0.00	0.00
547001-15601000001-411060EAAF0217	D CUOTAS AL I.M.S.S. PARA BASE	113,117.77	0.00	14,430.66	13,034.15	14,430.66	13,965.16	14,430.66	13,965.16	14,430.66	0.00	0.00	0.00
547001-15601000001-411062EAAF0217	D CUOTAS AL I.M.S.S. PARA CONTRATO	14,608.79	0.00	2,136.19	1,929.46	2,136.19	2,067.28	2,136.19	2,067.29	2,136.19	0.00	0.00	0.00
547001-15601000001-411107EAAF0217	D CUOTAS AL INFONAVIT PARA BASE	66,011.42	0.00	0.00	16,502.86	0.00	16,502.86	0.00	16,502.86	0.00	16,502.86	0.00	0.00
547001-15601000001-4111073EAAF0217	D CUOTAS AL INFONAVIT PARA CONTRATO	7,333.14	0.00	0.00	2,444.38	0.00	2,444.38	0.00	2,444.38	0.00	0.00	0.00	0.00
547001-15601000001-411081EAAF0217	D RETIRO, CESANTÍA Y VEJEZ PARA BASE	67,991.77	0.00	0.00	16,997.94	0.00	16,997.94	0.00	16,997.94	0.00	16,997.95	0.00	0.00
547001-15601000001-411083EAAF0217	D RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	7,553.13	0.00	0.00	2,517.71	0.00	2,517.71	0.00	2,517.71	0.00	0.00	0.00	0.00
547001-15601000001-411093EAAF0217	D FONDO DE AHORRO PATRONAL PARA BASE	106,010.27	12,033.40	10,888.23	12,033.40	11,651.68	12,033.40	11,651.68	12,033.40	11,651.68	0.00	0.00	0.00
547001-15601000001-411095EAAF0217	D FONDO DE AHORRO PATRONAL PARA CONTRATO	16,403.29	2,088.49	1,905.73	2,088.49	2,027.57	2,088.49	2,027.57	2,088.49	2,088.49	0.00	0.00	0.00
547001-15601000001-411100EAAF0217	D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	3,199.99	399.99	399.99	399.99	399.99	399.99	399.99	399.99	399.96	0.00	0.00	0.00
547001-15601000001-411102EAAF0217	D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	6,400.83	800.10	800.10	800.10	800.10	800.10	800.10	800.13	0.00	0.00	0.00	0.00
547001-15601000001-411120EAAF0217	D AYUDAS PARA BASE	31,979.92	3,553.32	3,553.32	3,553.32	3,553.32	3,553.32	3,553.32	3,553.32	3,553.32	0.00	0.00	0.00
547001-15601000001-411121EAAF0217	D AYUDAS PARA CONTRATO	10,134.14	1,126.02	1,126.02	1,126.02	1,126.02	1,126.02	1,126.02	1,126.02	1,126.02	0.00	0.00	0.00
547001-15601000001-411128EAAF0217	D INCENTIVOS PARA BASE	14,322.19	1,591.35	1,591.35	1,591.35	1,591.35	1,591.35	1,591.35	1,591.35	1,591.39	0.00	0.00	0.00
547001-15601000001-411147EAAF0217	D ESTIMULO PARA BASE	9,586.51	1,065.17	1,065.17	1,065.17	1,065.17	1,065.17	1,065.17	1,065.17	1,065.15	0.00	0.00	0.00
<b>B MATERIALES Y SUMINISTROS</b>	179,365.68	17,709.64	14,184.64	14,709.64	14,184.64	14,709.64	14,184.64	14,709.64	17,184.64	14,709.64	14,184.64	14,709.64	14,184.64
547001-15601000001-411201EBAFC0517	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	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
547001-15601000001-411203EBAFC0517	D MATERIAL FÍLMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO	480.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
547001-15601000001-411205EBAFC0517	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	27,377.76	2,281.48	2,281.48	2,281.48	2,281.48	2,281.48	2,281.48	2,281.48	2,281.48	2,281.48	2,281.48	2,281.48
547001-15601000001-411206EBAFC0517	D MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	6,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00
547001-15601000001-411207EBAFC0517	D MATERIAL DE LIMPIEZA	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
547001-15601000001-411208EBAFC0517	D SUMINISTROS DIVERSOS	10,224.96	852.08	852.08	852.08	852.08	852.08	852.08	852.08	852.08	852.08	852.08	852.08
547001-15601000001-411209EBAFC0517	D MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	3,450.00	575.00	0.00	575.00	0.00	575.00	0.00	575.00	0.00	575.00	0.00	0.00
547001-15601000001-411224EBAFC0517	D MATERIAL PARA TALLERES	18,528.00	1,544.00	1,544.00	1,544.00	1,544.00	1,544.00	1,544.00	1,544.00	1,544.00	1,544.00	1,544.00	1,544.00
547001-15601000001-411230EBAFC0517	D MATERIAL ELÉCTRICO Y ELECTRÓNICO	23,460.00	1,955.00	1,955.00	1,955.00	1,955.00	1,955.00	1,955.00	1,955.00	1,955.00	1,955.00	1,955.00	1,955.00
547001-15601000001-411233EBAFC0517	D MATERIALES Y ARTICULOS PARA CONSTRUCCION Y REPARACION	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
547001-15601000001-411235EBAFC0517	D FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS	600.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00
547001-15601000001-411236EBAFC0517	D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	420.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
547001-15601000001-411237EBAFC0517	D MATERIAL MEDICO Y DE CIRUGIA	830.76	69.23	69.23	69.23	69.23	69.23	69.23	69.23	69.23	69.23	69.23	69.23
547001-15601000001-411248EBAFC0517	D PRODUCTOS TEXTILES	2,880.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00

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

CLAVE PRESUPUESTARIA	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIJ
<b>Unidad Ejecutora: 001 UNIVERSIDAD DEL ISTMO</b>													
<b>Programa: 156 SERVICIOS PARA EL FORTALECIMIENTO COMUNITARIO</b>	2,527,399.70	237,371.55	235,288.38	299,238.86	253,382.07	302,854.91	244,356.41	311,763.89	253,413.36	287,374.05	33,943.74	34,468.74	33,943.74
<b>Proyecto: 000 --</b>	2,527,399.70	237,371.55	235,288.38	299,238.86	253,382.07	302,854.91	244,356.41	311,763.89	253,413.36	287,374.05	33,943.74	34,468.74	33,943.74
<b>Actividad: 001 VINCULACIÓN CON LOS SECTORES EN EL ISTMO</b>	2,527,399.70	237,371.55	235,288.38	299,238.86	253,382.07	302,854.91	244,356.41	311,763.89	253,413.36	287,374.05	33,943.74	34,468.74	33,943.74
<b>B MATERIALES Y SUMINISTROS</b>	179,365.68	17,709.64	14,184.64	14,709.64	14,184.64	14,709.64	14,184.64	14,709.64	17,184.64	14,709.64	14,184.64	14,709.64	14,184.64
547001-15601000001-411253EBAFC0517 D HERRAMIENTAS MENORES	900.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00
547001-15601000001-411254EBAFC0517 D REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	1,080.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
547001-15601000001-411255EBAFC0517 D REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	1,500.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
547001-15601000001-411261EBAFC0517 D REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	1,114.20	92.85	92.85	92.85	92.85	92.85	92.85	92.85	92.85	92.85	92.85	92.85	92.85
547001-15601000001-411263EBAFC0517 D MATERIAL DE INSTALACIONES	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
<b>C SERVICIOS GENERALES</b>	294,263.32	19,759.10	22,805.08	31,199.91	23,305.08	33,747.13	19,759.10	30,536.77	19,759.10	34,114.75	19,759.10	19,759.10	19,759.10
547001-15601000001-411301EBAFC0517 D ENERGÍA ELÉCTRICA	33,744.00	2,812.00	2,812.00	2,812.00	2,812.00	2,812.00	2,812.00	2,812.00	2,812.00	2,812.00	2,812.00	2,812.00	2,812.00
547001-15601000001-411304EBAFC0517 D TELÉFONO CONVENCIONAL	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
547001-15601000001-411307EBAFC0517 D INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	87,000.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00
547001-15601000001-411312EBAFC0517 D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	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
547001-15601000001-411332EBAFC0517 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
547001-15601000001-411344EBAFC0517 D FLETES, ACARREOS Y ENVÍOS	3,600.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
547001-15601000001-411347EBAFC0517 D CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	13,500.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00
547001-15601000001-411348EBAFC0517 D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	4,530.00	377.50	377.50	377.50	377.50	377.50	377.50	377.50	377.50	377.50	377.50	377.50	377.50
547001-15601000001-411355EBAFC0517 D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA	2,790.00	232.50	232.50	232.50	232.50	232.50	232.50	232.50	232.50	232.50	232.50	232.50	232.50
547001-15601000001-411356EBAFC0517 D INSTALACIÓN, MANTTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	5,400.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
547001-15601000001-411362EBAFC0517 D PUBLICACIÓN Y DIVULGACIÓN DE MENSAJES PARA PROMOCIÓN DE BIENES O SERVICIOS	12,183.92	0.00	3,045.98	0.00	3,045.98	3,045.98	0.00	0.00	0.00	3,045.98	0.00	0.00	0.00
547001-15601000001-411363EBAFC0517 D IMPRESOS Y PUBLICACIONES OFICIALES	34,345.20	2,862.10	2,862.10	2,862.10	2,862.10	2,862.10	2,862.10	2,862.10	2,862.10	2,862.10	2,862.10	2,862.10	2,862.10
547001-15601000001-411365EBAFC0517 D SERVICIOS DE REVELADO DE FOTOGRAFÍAS	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-15601000001-411370EBAFC0517 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	900.00
547001-15601000001-411373EBAFC0517 D PEAJES Y PUENTES	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
547001-15601000001-411374EBAFC0517 D VIÁTICOS EN EL PAÍS	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
547001-15601000001-411378EBAFC0517 D GASTOS EN COMISIÓN	1,800.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
547001-15601000001-411387EBAFC0517 D IMPUESTOS Y DERECHOS	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-15601000001-411394EBAFC0217 D IMPUESTO SOBRE NOMINAS BASE	37,530.74	0.00	0.00	9,002.88	0.00	9,456.85	0.00	9,295.88	0.00	9,775.13	0.00	0.00	0.00
547001-15601000001-411396EBAFC0217 D IMPUESTO SOBRE NOMINAS CONTRATO	5,939.46	0.00	0.00	1,437.93	0.00	1,485.20	0.00	1,481.79	0.00	1,534.54	0.00	0.00	0.00
<b>TOTAL: 001 UNIVERSIDAD DEL ISTMO</b>	70,915,706.00	6,576,127.51	6,638,259.25	8,593,796.97	7,151,345.24	8,673,177.62	6,880,679.13	8,853,931.34	7,069,803.01	7,943,057.35	849,777.85	860,950.28	824,800.45



JUNTOS CONSTRUIMOS EL CAMBIO



Gobierno del Estado

SEFIN  
Secretaría de Finanzas

2017

SUBSECRETARÍA DE EGRESOS Y CONTABILIDAD  
PRESUPUESTO DE EGRESOS  
PRESUPUESTO CALENDARIZADO POR ACTIVIDAD  
EN LINEA

Enero 04, 2017  
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Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS  
Unidad Responsable: 547 UNIVERSIDAD DEL ISTMO

CLAVE PRESUPUESTARIA	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
TOTAL: 547 UNIVERSIDAD DEL ISTMO	70,915,706.00	6,576,127.51	6,638,259.25	8,593,796.97	7,151,345.24	8,673,177.62	6,880,679.13	8,853,931.34	7,069,803.01	7,943,057.35	849,777.85	860,950.28	824,800.45