

"2018, Año de la Erradicación del Trabajo Infantil"

**OFICIO N°:** SF/SECyT/0077/2018**ASUNTO:** Se comunica presupuesto aprobado 2018.

Reyes Mantecón, San Bartolo Coyotepec, Oaxaca, 02 de enero de 2018.

**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 2018, me permito comunicarle el presupuesto de egresos 2018 aprobado a ese Ejecutor de gasto, por un importe total de: -----  
**\$ 79,915,706.00 (SETENTA Y NUEVE MILLONES NOVECIENTOS QUINCE MIL SETECIENTOS SEIS PESOS**  
**----- 00/100 M.N.),** de los cuales **\$ 20,312,408.00** son de origen federal y **\$ 59,603,298.00** corresponden a la contraparte estatal prevista en el Presupuesto de Egresos del Estado para el presente ejercicio.

Cabe señalar que el registro presupuestario de los recursos federales que sean autorizados, se debe ajustar conforme al Anexo de Ejecución firmado.

Así mismo, el presupuesto de egresos de recursos estatales 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 para el ejercicio fiscal 2018, el Ejecutor de gasto se debe ajustar al presupuesto aprobado y calendario que se adjunta.

Es preciso reiterar que el presupuesto asignado para la Universidad corresponde a un Paripassu de 50 – 50 con la Federación por lo que los compromisos que se adquieran deberán estar en el marco del presupuesto establecido por el convenio en comento, por lo tanto en caso de necesitar recursos adicionales estos deberán ser gestionados ante la Federación y esta Secretaría evaluará la disponibilidad financiera del Estado para su determinación, toda vez que sin excepción alguna, no se autorizarán ampliaciones de recursos en el presente ejercicio fiscal.

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

**AL REVERSO**

**Centro Administrativo del Poder Ejecutivo y Judicial**  
**"General Porfirio Díaz, Soldado de la Patria".** Edificio  
Saúl Martínez Nivel 3. Reyes Mantecón San  
Bartolo Coyotepec, **Oaxaca C.P. 71257**  
Tel. Conmutador **01 (951) 501-6900**  
Extensión **23648 u 23657**

www.oaxaca.gob.mx

"2018, Año de la Erradicación del Trabajo Infantil"

**DEL ANVERSO**

**OFICIO N°:** SF/SECyT/0077/2018

**ASUNTO:** Se comunica presupuesto aprobado 2018.

Reyes Mantecón, San Bartolo Coyotepec, Oaxaca, 02 de enero de 2018.

El ejercicio del Presupuesto de Egresos 2018, 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 2018, 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 Estatal de Finanzas Públicas de Oaxaca (SEFIP 2018).

Sin otro particular, reciba un cordial saludo.

**ATENTAMENTE.**  
**SUFRAGIO EFECTIVO. NO REELECCIÓN.**  
**"EL RESPETO AL DERECHO AJENO ES LA PAZ"**  
**SECRETARIO DE FINANZAS**

**MTRO. JORGE GALLARDO CASAS**

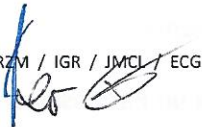


Secretario  
Secretaría de Finanzas  
Gobierno del Estado de Oaxaca

C.c.p.:

- Expediente.

JGC / GMBL / JRZM / IGR / JMCI / ECG





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

CLAVE PRESUPUESTARIA	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
<b>Unidad Ejecutora:</b> 001 UNIVERSIDAD DEL ISTMO													
<b>Programa:</b> 104 INVESTIGACIÓN CIENTÍFICA Y TECNOLÓGICA	26,385,510.21	2,274,191.31	2,267,204.60	2,999,225.69	2,354,943.02	2,927,401.37	2,372,247.49	3,022,405.16	2,419,662.49	2,869,810.63	2,404,850.54	246,129.19	227,438.72
<b>Subprog.:</b> 04 SERVICIOS DE INVESTIGACIÓN PARA CONTRIBUIR AL DESARROLLO REGIONAL SUSTENTABLE E INCLUYENTE	26,385,510.21	2,274,191.31	2,267,204.60	2,999,225.69	2,354,943.02	2,927,401.37	2,372,247.49	3,022,405.16	2,419,662.49	2,869,810.63	2,404,850.54	246,129.19	227,438.72
<b>Proyecto:</b> 000 --	26,385,510.21	2,274,191.31	2,267,204.60	2,999,225.69	2,354,943.02	2,927,401.37	2,372,247.49	3,022,405.16	2,419,662.49	2,869,810.63	2,404,850.54	246,129.19	227,438.72
<b>Actividad:</b> 001 DESARROLLO DE PROYECTO DE INVESTIGACIÓN EN EL ISTMO	26,385,510.21	2,274,191.31	2,267,204.60	2,999,225.69	2,354,943.02	2,927,401.37	2,372,247.49	3,022,405.16	2,419,662.49	2,869,810.63	2,404,850.54	246,129.19	227,438.72
<b>A SERVICIOS PERSONALES</b>	23,015,022.93	2,030,052.59	2,012,515.39	2,617,525.82	2,125,004.30	2,568,293.16	2,121,104.30	2,672,806.12	2,182,223.77	2,508,685.66	2,176,811.82	0.00	0.00
547001-10404000001-411004AEAB0118 D SUELDOS PARA BASE	11,005,426.88	1,403,984.50	1,268,115.03	2,617,525.82	1,403,984.50	1,358,694.68	1,403,984.50	1,358,694.68	1,403,984.50	1,358,694.68	1,403,984.50	0.00	0.00
547001-10404000001-411004BACAC0518 D SUELDOS PARA CONTRATO	2,762,679.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-10404000001-411015AEAB0118 D SUELDOS PARA CONTRATO	1,972,097.21	251,584.42	227,237.54	251,584.42	243,468.79	251,584.42	243,468.79	251,584.42	251,584.42	0.00	0.00	0.00	0.00
547001-10404000001-411015BACAC0518 D SUELDOS PARA CONTRATO	495,053.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	243,468.79	251,584.42	0.00	0.00
547001-10404000001-411021AEAB0118 D QUINQUENIOS PARA BASE	793,049.73	101,170.95	91,380.22	101,170.95	97,907.37	101,170.95	97,907.37	101,170.95	101,170.95	0.00	0.00	0.00	0.00
547001-10404000001-411021BACAC0518 D QUINQUENIOS PARA BASE	199,078.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,907.37	101,170.95	0.00	0.00
547001-10404000001-411033AEAB0118 D PRIMA VACACIONAL Y DOMINICAL PARA BASE	193,234.27	3,900.00	3,900.00	56,611.42	3,900.00	3,900.00	3,900.00	113,222.85	3,900.00	0.00	0.00	0.00	0.00
547001-10404000001-411033BACAC0518 D PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	3,900.00	0.00	0.00
547001-10404000001-411035AEAB0118 D PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	59,083.16	7,799.73	7,799.73	5,394.92	7,799.73	7,799.73	7,799.73	6,889.85	7,799.74	0.00	0.00	0.00	0.00
547001-10404000001-411035BACAC0518 D PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	15,599.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-10404000001-411038AEAB0118 D GRATIFICACIÓN DE FIN DE AÑO PARA BASE	93,599.19	11,699.90	11,699.90	11,699.90	11,699.90	11,699.90	11,699.90	11,699.90	11,699.90	0.00	0.00	0.00	0.00
547001-10404000001-411038BACAC0518 D GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	23,399.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,699.90	11,699.90	0.00	0.00
547001-10404000001-411040AEAB0118 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	7,799.84	7,799.84	0.00	0.00	0.00	0.00
547001-10404000001-411040BACAC0518 D GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	15,599.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,799.84	7,799.83	0.00	0.00
547001-10404000001-411060AEAB0118 D CUOTAS AL I.M.S.S. PARA BASE	985,612.14	0.00	144,122.53	130,175.19	144,122.53	139,473.42	144,122.53	139,473.42	144,122.52	0.00	0.00	0.00	0.00
547001-10404000001-411060BACAC0518 D CUOTAS AL I.M.S.S. PARA CONTRATO	283,595.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144,122.53	139,473.42	0.00	0.00
547001-10404000001-411062AEAB0118 D CUOTAS AL I.M.S.S. PARA CONTRATO	161,726.22	0.00	23,648.65	21,360.07	23,648.65	22,885.79	23,648.65	22,885.79	23,648.62	0.00	0.00	0.00	0.00
547001-10404000001-411062BACAC0518 D CUOTAS AL I.M.S.S. PARA CONTRATO	46,534.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,648.65	22,885.78	0.00	0.00
547001-10404000001-411071AEAB0118 D CUOTAS AL INFONAVIT PARA BASE	492,018.06	0.00	0.00	164,006.02	0.00	164,006.02	0.00	164,006.02	0.00	0.00	0.00	0.00	0.00
547001-10404000001-411071BACAC0518 D CUOTAS AL INFONAVIT PARA CONTRATO	164,006.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164,006.02	0.00	0.00	0.00
547001-10404000001-411073AEAB0118 D CUOTAS AL INFONAVIT PARA CONTRATO	80,762.27	0.00	0.00	26,920.76	0.00	26,920.76	0.00	26,920.75	0.00	0.00	0.00	0.00	0.00
547001-10404000001-411073BACAC0518 D CUOTAS AL INFONAVIT PARA CONTRATO	26,920.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,920.76	0.00	0.00	0.00
547001-10404000001-411081AEAB0118 D RETIRO, CESANTÍA Y VEJEZ PARA BASE	506,778.60	0.00	0.00	168,926.20	0.00	168,926.20	0.00	168,926.20	0.00	0.00	0.00	0.00	0.00
547001-10404000001-411081BACAC0518 D RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	168,926.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168,926.20	0.00	0.00	0.00
547001-10404000001-411083AEAB0118 D RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	83,185.14	0.00	0.00	27,728.38	0.00	27,728.38	0.00	27,728.38	0.00	0.00	0.00	0.00	0.00
547001-10404000001-411083BACAC0518 D RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	27,728.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,728.38	0.00	0.00	0.00
547001-10404000001-411093AEAB0118 D FONDO DE AHORRO PATRONAL PARA BASE	932,715.24	118,948.24	107,625.83	118,948.24	115,174.10	118,948.24	115,174.10	118,948.24	118,948.25	0.00	0.00	0.00	0.00
547001-10404000001-411093BACAC0518 D FONDO DE AHORRO PATRONAL PARA CONTRATO	234,122.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,174.10	118,948.24	0.00	0.00
547001-10404000001-411095AEAB0118 D FONDO DE AHORRO PATRONAL PARA CONTRATO	179,940.78	22,915.28	20,886.39	22,915.28	22,238.98	22,915.28	22,238.98	22,915.28	22,915.31	0.00	0.00	0.00	0.00
547001-10404000001-411095BACAC0518 D FONDO DE AHORRO PATRONAL PARA CONTRATO	45,154.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,238.98	22,915.29	0.00	0.00
547001-10404000001-411100AEAB0118 D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	81,898.97	19,499.87	17,549.87	17,549.87	7,799.87	7,799.87	3,899.87	3,899.87	3,899.88	0.00	0.00	0.00	0.00
547001-10404000001-411100BACAC0518 D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	7,799.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,899.87	3,899.87	0.00	0.00
547001-10404000001-411102AEAB0118 D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	62,408.11	7,801.01	7,801.01	7,801.01	7,801.01	7,801.01	7,801.01	7,801.01	7,801.04	0.00	0.00	0.00	0.00
547001-10404000001-411102BACAC0518 D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	15,602.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,801.01	7,801.02	0.00	0.00
547001-10404000001-411120AEAB0118 D AYUDAS PARA BASE	280,439.83	35,054.98	35,054.98	35,054.98	35,054.98	35,054.98	35,054.98	35,054.98	35,054.97	0.00	0.00	0.00	0.00
547001-10404000001-411120BACAC0518 D AYUDAS PARA CONTRATO	70,109.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,054.98	35,054.98	0.00	0.00
547001-10404000001-411121AEAB0118 D AYUDAS PARA CONTRATO	91,820.35	11,477.54	11,477.54	11,477.54	11,477.54	11,477.54	11,477.54	11,477.54	11,477.57	0.00	0.00	0.00	0.00
547001-10404000001-411121BACAC0518 D AYUDAS PARA CONTRATO	22,955.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,477.54	11,477.55	0.00	0.00
547001-10404000001-411128AEAB0118 D INCENTIVOS PARA BASE	127,944.14	15,993.02	15,993.02	15,993.02	15,993.02	15,993.02	15,993.02	15,993.02	15,993.02	0.00	0.00	0.00	0.00
547001-10404000001-411128BACAC0518 D INCENTIVOS PARA CONTRATO	31,986.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,993.02	15,993.02	0.00	0.00
547001-10404000001-411147AEAB0118 D ESTIMULO PARA BASE	83,386.47	10,423.31	10,423.31	10,423.31	10,423.31	10,423.31	10,423.31	10,423.31	10,423.30	0.00	0.00	0.00	0.00
547001-10404000001-411147BACAC0518 D ESTIMULO PARA CONTRATO	20,846.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,423.31	10,423.31	0.00	0.00
<b>B MATERIALES Y SUMINISTROS</b>	686,191.28	63,131.44	52,531.44	62,131.44	49,031.44	60,131.44	65,245.44	58,631.44	55,031.44	60,131.44	49,031.44	62,131.44	49,031.44
547001-10404000001-411201BACAC0518 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	48,600.00	4,500.00	3,600.00	4,500.00	3,600.00	4,500.00	3,600.00	4,500.00	3,600.00	4,500.00	3,600.00	4,500.00	3,600.00
547001-10404000001-411203BACAC0518 D MATERIAL FILMICO, DE INGENIERIA, DIBUJO Y APOYO INFORMATIVO	1,260.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00



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

CLAVE PRESUPUESTARIA	IMPORTE	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>	<b>26,385,510.21</b>	<b>2,274,191.31</b>	<b>2,267,204.60</b>	<b>2,999,225.69</b>	<b>2,354,943.02</b>	<b>2,927,401.37</b>	<b>2,372,247.49</b>	<b>3,022,405.16</b>	<b>2,419,662.49</b>	<b>2,869,810.63</b>	<b>2,404,850.54</b>	<b>246,129.19</b>	<b>227,438.72</b>
<b>Proyecto: 000 --</b>	<b>26,385,510.21</b>	<b>2,274,191.31</b>	<b>2,267,204.60</b>	<b>2,999,225.69</b>	<b>2,354,943.02</b>	<b>2,927,401.37</b>	<b>2,372,247.49</b>	<b>3,022,405.16</b>	<b>2,419,662.49</b>	<b>2,869,810.63</b>	<b>2,404,850.54</b>	<b>246,129.19</b>	<b>227,438.72</b>
<b>Actividad: 001 DESARROLLO DE PROYECTO DE INVESTIGACIÓN EN EL ISTMO</b>	<b>26,385,510.21</b>	<b>2,274,191.31</b>	<b>2,267,204.60</b>	<b>2,999,225.69</b>	<b>2,354,943.02</b>	<b>2,927,401.37</b>	<b>2,372,247.49</b>	<b>3,022,405.16</b>	<b>2,419,662.49</b>	<b>2,869,810.63</b>	<b>2,404,850.54</b>	<b>246,129.19</b>	<b>227,438.72</b>
<b>B MATERIALES Y SUMINISTROS</b>	<b>686,191.28</b>	<b>63,131.44</b>	<b>52,531.44</b>	<b>62,131.44</b>	<b>49,031.44</b>	<b>60,131.44</b>	<b>65,245.44</b>	<b>58,631.44</b>	<b>55,031.44</b>	<b>60,131.44</b>	<b>49,031.44</b>	<b>62,131.44</b>	<b>49,031.44</b>
547001-10404000001-411205BACAC0518 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
547001-10404000001-411206BACAC0518 D MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	9,000.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00
547001-10404000001-411207BACAC0518 D MATERIAL DE LIMPIEZA	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
547001-10404000001-411208BACAC0518 D SUMINISTROS DIVERSOS	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
547001-10404000001-411209BACAC0518 D MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	9,000.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
547001-10404000001-411224BACAC0518 D MATERIAL PARA TALLERES	50,400.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
547001-10404000001-411230BACAC0518 D MATERIAL ELÉCTRICO Y ELECTRÓNICO	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
547001-10404000001-411233BACAC0518 D MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	98,009.28	8,167.44	8,167.44	8,167.44	8,167.44	8,167.44	8,167.44	8,167.44	8,167.44	8,167.44	8,167.44	8,167.44	8,167.44
547001-10404000001-411235BACAC0518 D FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	4,500.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00
547001-10404000001-411236BACAC0518 D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	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	180.00
547001-10404000001-411237BACAC0518 D MATERIAL MÉDICO Y DE CIRUGÍA	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	360.00
547001-10404000001-411238BACAC0518 D MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	43,200.00	7,200.00	0.00	7,200.00	0.00	7,200.00	0.00	7,200.00	0.00	7,200.00	0.00	7,200.00	0.00
547001-10404000001-411241BACAC0518 D COMBUSTIBLES, LUBRICANTES Y ADITIVOS	101,508.00	7,584.00	9,084.00	9,084.00	7,584.00	9,084.00	9,084.00	7,584.00	9,084.00	9,084.00	7,584.00	9,084.00	7,584.00
547001-10404000001-411246BACAC0518 D PRODUCTOS TEXTILES	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
547001-10404000001-411254BACAC0518 D REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	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
547001-10404000001-411256BACAC0518 D REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	20,714.00	0.00	2,000.00	2,000.00	0.00	0.00	14,714.00	0.00	0.00	0.00	0.00	2,000.00	0.00
547001-10404000001-411261BACAC0518 D REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	11,520.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00
547001-10404000001-411263BACAC0518 D MATERIAL DE INSTALACIONES	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
<b>C SERVICIOS GENERALES</b>	<b>2,684,296.00</b>	<b>181,007.28</b>	<b>202,157.77</b>	<b>319,566.43</b>	<b>180,907.28</b>	<b>298,976.77</b>	<b>185,897.75</b>	<b>290,967.60</b>	<b>182,407.28</b>	<b>300,993.53</b>	<b>179,007.28</b>	<b>183,997.75</b>	<b>178,407.28</b>
547001-10404000001-411301BACAC0518 D ENERGÍA ELÉCTRICA	510,059.64	42,504.97	42,504.97	42,504.97	42,504.97	42,504.97	42,504.97	42,504.97	42,504.97	42,504.97	42,504.97	42,504.97	42,504.97
547001-10404000001-411303BACAC0518 D AGUA	61,200.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00
547001-10404000001-411307BACAC0518 D INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	346,732.92	28,894.41	28,894.41	28,894.41	28,894.41	28,894.41	28,894.41	28,894.41	28,894.41	28,894.41	28,894.41	28,894.41	28,894.41
547001-10404000001-411312BACAC0518 D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	8,280.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00
547001-10404000001-411322BACAC0518 D SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS	24,000.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-10404000001-411328BACAC0518 D SERVICIOS DE VIGILANCIA	1,016,614.80	84,717.90	84,717.90	84,717.90	84,717.90	84,717.90	84,717.90	84,717.90	84,717.90	84,717.90	84,717.90	84,717.90	84,717.90
547001-10404000001-411340BACAC0518 D SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	13,360.02	0.00	13,360.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-10404000001-411344BACAC0518 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
547001-10404000001-411347BACAC0518 D CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	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
547001-10404000001-411348BACAC0518 D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	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
547001-10404000001-411353BACAC0518 D MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	30,000.00	0.00	6,500.00	3,000.00	2,500.00	4,000.00	3,000.00	3,000.00	4,000.00	2,500.00	0.00	1,500.00	0.00
547001-10404000001-411355BACAC0518 D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA	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
547001-10404000001-411356BACAC0518 D INSTALACIÓN, MANTTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	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
547001-10404000001-411362BACAC0518 D PUBLICACIÓN Y DIVULGACIÓN DE MENSAJES PARA PROMOCIÓN DE BIENES O SERVICIOS	6,600.00	2,000.00	0.00	200.00	0.00	2,000.00	0.00	200.00	0.00	2,000.00	0.00	200.00	0.00
547001-10404000001-411363BACAC0518 D IMPRESOS Y PUBLICACIONES OFICIALES	23,342.82	0.00	3,890.47	3,890.47	0.00	3,890.47	0.00	0.00	0.00	3,890.47	0.00	3,890.47	0.00
547001-10404000001-411370BACAC0518 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	2,700.00
547001-10404000001-411374BACAC0518 D VIÁTICOS EN EL PAÍS	54,000.00	4,800.00	4,200.00	4,800.00	4,200.00	4,200.00	4,800.00	4,800.00	4,200.00	4,800.00	4,800.00	4,200.00	4,200.00
547001-10404000001-411388BACAC0518 D IMPUESTOS Y DERECHOS VEHICULARES	3,350.00	0.00	0.00	3,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-10404000001-411394AEAB0118 D IMPUESTO SOBRE NOMINAS BASE	374,476.19	0.00	0.00	90,351.99	0.00	94,495.53	0.00	92,504.69	0.00	97,123.98	0.00	0.00	0.00
547001-10404000001-411396AEAB0118 D IMPUESTO SOBRE NOMINAS CONTRATO	64,679.61	0.00	0.00	15,768.69	0.00	16,183.49	0.00	16,255.63	0.00	16,471.80	0.00	0.00	0.00
<b>Programa: 139 FORMACIÓN PROFESIONAL Y POSGRADO</b>	<b>49,607,767.51</b>	<b>4,165,894.25</b>	<b>4,141,541.10</b>	<b>5,696,349.46</b>	<b>4,435,961.34</b>	<b>5,507,552.27</b>	<b>4,447,924.52</b>	<b>5,604,180.33</b>	<b>4,480,055.34</b>	<b>5,358,403.96</b>	<b>4,445,893.55</b>	<b>812,642.67</b>	<b>511,368.72</b>



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

CLAVE PRESUPUESTARIA	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
<b>Unidad Ejecutora:</b> 001 UNIVERSIDAD DEL ISTMO													
<b>Programa:</b> 139 FORMACIÓN PROFESIONAL Y POSGRADO	49,607,767.51	4,165,894.25	4,141,541.10	5,696,349.46	4,435,961.34	5,507,552.27	4,447,924.52	5,604,180.33	4,480,055.34	5,358,403.96	4,445,893.55	812,642.67	511,368.72
<b>Subprog.:</b> 00 -	9,716,007.83	823,566.39	818,826.99	1,181,531.41	874,134.84	1,147,889.45	823,250.27	1,073,372.03	844,185.90	1,038,634.87	828,324.12	134,145.78	128,145.78
<b>Proyecto:</b> 000 - -	9,716,007.83	823,566.39	818,826.99	1,181,531.41	874,134.84	1,147,889.45	823,250.27	1,073,372.03	844,185.90	1,038,634.87	828,324.12	134,145.78	128,145.78
<b>Actividad:</b> 001 GESTIÓN, EJERCICIO Y SEGUIMIENTO DE LOS PROCESOS ADMINISTRATIVOS Y FINANCIEROS.	9,716,007.83	823,566.39	818,826.99	1,181,531.41	874,134.84	1,147,889.45	823,250.27	1,073,372.03	844,185.90	1,038,634.87	828,324.12	134,145.78	128,145.78
<b>A SERVICIOS PERSONALES</b>	7,617,413.18	693,420.61	638,911.77	873,986.70	717,527.06	869,219.92	678,744.02	898,979.90	698,660.12	850,984.74	696,978.34	0.00	0.00
547001-13900000001-411005AEAB0118 D SUELDOS PARA MMYS	3,826,406.02	390,192.72	352,432.13	390,192.72	377,605.86	390,192.72	377,605.86	390,192.72	390,192.72	377,605.86	390,192.71	0.00	0.00
547001-13900000001-411006AEAB0118 D SUELDOS PARA CONFIANZA	1,434,008.48	146,231.13	132,079.73	146,231.13	141,514.00	146,231.13	141,514.00	146,231.13	146,231.13	141,514.00	146,231.10	0.00	0.00
547001-13900000001-411023AEAB0118 D QUINQUENIOS PARA CONFIANZA	137,554.72	14,011.17	12,732.67	14,011.17	13,585.01	14,011.17	13,585.01	14,011.17	14,011.17	13,585.01	14,011.17	0.00	0.00
547001-13900000001-411023AEAB0118 D QUINQUENIOS PARA MMYS	245,163.61	24,962.74	22,730.86	24,962.74	24,218.78	24,962.74	24,218.78	24,962.74	24,962.74	24,218.78	24,962.71	0.00	0.00
547001-13900000001-411034AEAB0118 D PRIMA VACACIONAL Y DOMINICAL PARA MMYS	85,200.47	9,500.00	0.00	15,733.58	9,500.00	9,500.00	0.00	31,467.15	0.00	9,499.74	0.00	0.00	0.00
547001-13900000001-411036AEAB0118 D PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	41,481.63	4,000.00	0.00	5,896.42	4,000.00	4,000.00	0.00	11,792.83	0.00	3,999.55	0.00	0.00	0.00
547001-13900000001-411039AEAB0118 D GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	56,943.00	9,490.50	0.00	9,490.50	9,490.50	9,490.50	0.00	9,490.50	0.00	9,490.50	0.00	0.00	0.00
547001-13900000001-411041AEAB0118 D GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	47,998.27	7,999.71	0.00	7,999.71	7,999.71	7,999.71	0.00	7,999.71	0.00	7,999.72	0.00	0.00	0.00
547001-13900000001-411061AEAB0118 D CUOTAS AL I.M.S.S. PARA MMYS	317,288.50	0.00	36,029.10	32,542.41	36,029.10	34,866.87	36,029.10	34,866.87	36,029.10	36,029.10	34,866.85	0.00	0.00
547001-13900000001-411063AEAB0118 D CUOTAS AL I.M.S.S. PARA CONFIANZA	141,790.37	0.00	16,100.74	14,542.60	16,100.74	15,581.36	16,100.74	15,581.36	16,100.74	16,100.74	15,581.35	0.00	0.00
547001-13900000001-411072AEAB0118 D CUOTAS AL INFONAVIT PARA MMYS	178,748.59	0.00	0.00	44,687.15	0.00	44,687.15	0.00	44,687.15	0.00	44,687.14	0.00	0.00	0.00
547001-13900000001-411074AEAB0118 D CUOTAS AL INFONAVIT PARA CONFIANZA	68,276.69	0.00	0.00	17,069.17	0.00	17,069.17	0.00	17,069.17	0.00	17,069.18	0.00	0.00	0.00
547001-13900000001-411074AEAB0118 D RETIRO, CESANTÍA Y VEJEZ PARA MMYS	184,054.04	0.00	0.00	46,013.51	0.00	46,013.51	0.00	46,013.51	0.00	46,013.51	0.00	0.00	0.00
547001-13900000001-411082AEAB0118 D RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	70,324.99	0.00	0.00	17,581.25	0.00	17,581.25	0.00	17,581.25	0.00	17,581.24	0.00	0.00	0.00
547001-13900000001-411084AEAB0118 D FONDO DE AHORRO PATRONAL PARA MMYS	366,365.89	37,265.93	34,119.23	37,265.93	36,217.03	37,265.93	36,217.03	37,265.93	37,265.93	36,217.03	37,265.92	0.00	0.00
547001-13900000001-411094AEAB0118 D FONDO DE AHORRO PATRONAL PARA CONFIANZA	159,500.23	16,185.88	15,006.60	16,185.88	15,792.79	16,185.88	15,792.79	16,185.88	16,185.88	15,792.79	16,185.86	0.00	0.00
547001-13900000001-411103AEAB0118 D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMYS	47,497.86	9,499.57	0.00	9,499.57	0.00	9,499.57	0.00	9,499.57	0.00	9,499.58	0.00	0.00	0.00
547001-13900000001-411103AEAB0118 D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONFIANZA	32,002.76	6,400.55	0.00	6,400.55	0.00	6,400.55	0.00	6,400.55	0.00	6,400.56	0.00	0.00	0.00
547001-13900000001-411122AEAB0118 D AYUDAS PARA CONFIANZA	76,572.56	7,657.26	7,657.26	7,657.26	7,657.26	7,657.26	7,657.26	7,657.26	7,657.26	7,657.26	7,657.22	0.00	0.00
547001-13900000001-411145AEAB0118 D PREVISIONES SOCIALES MMYS	100,234.50	10,023.45	10,023.45	10,023.45	10,023.45	10,023.45	10,023.45	10,023.45	10,023.45	10,023.45	10,023.45	0.00	0.00
<b>B MATERIALES Y SUMINISTROS</b>	587,713.76	32,592.48	41,762.48	157,323.48	51,654.48	57,932.48	32,162.48	31,162.48	40,472.48	43,673.48	33,792.48	34,592.48	30,592.48
547001-13900000001-411201BACAC0518 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	16,200.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
547001-13900000001-411203BACAC0518 D MATERIAL FILMICO, DE INGENIERIA, DIBUJO Y APOYO INFORMATIVO	420.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
547001-13900000001-411205BACAC0518 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	19,200.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
547001-13900000001-411206BACAC0518 D MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	3,000.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00
547001-13900000001-411207BACAC0518 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	1,500.00
547001-13900000001-411208BACAC0518 D SUMINISTROS DIVERSOS	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
547001-13900000001-411209BACAC0518 D MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	3,000.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
547001-13900000001-411224BACAC0518 D MATERIAL PARA TALLERES	16,800.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
547001-13900000001-411230BACAC0518 D MATERIAL ELÉCTRICO Y ELECTRÓNICO	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
547001-13900000001-411233BACAC0518 D MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	32,669.76	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48
547001-13900000001-411235BACAC0518 D FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	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
547001-13900000001-411236BACAC0518 D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	720.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
547001-13900000001-411237BACAC0518 D MATERIAL MEDICO Y DE CIRUGIA	1,440.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
547001-13900000001-411241BACAC0518 D COMBUSTIBLES, LUBRICANTES Y ADITIVOS	166,340.00	11,920.00	15,020.00	15,020.00	11,920.00	16,620.00	13,420.00	11,920.00	18,120.00	11,920.00	15,120.00	13,420.00	11,920.00
547001-13900000001-411244BACAC0518 D VESTUARIO ADMINISTRATIVO Y DE CAMPO	99,876.00	0.00	0.00	99,876.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13900000001-411246BACAC0518 D PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	35,400.00	950.00	1,020.00	24,205.00	1,060.00	1,090.00	1,020.00	1,020.00	1,130.00	1,055.00	950.00	950.00	950.00
547001-13900000001-411248BACAC0518 D PRODUCTOS TEXTILES	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	250.00
547001-13900000001-411253BACAC0518 D HERRAMIENTAS MENORES	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
547001-13900000001-411254BACAC0518 D REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	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
547001-13900000001-411255BACAC0518 D REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	46,080.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00
547001-13900000001-411259BACAC0518 D REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	67,428.00	0.00	8,000.00	0.00	20,952.00	22,000.00	0.00	0.00	2,000.00	12,476.00	0.00	2,000.00	0.00
547001-13900000001-411261BACAC0518 D REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	3,840.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00



2018

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



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

CLAVE PRESUPUESTARIA	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
<b>Unidad Ejecutora:</b> 001 UNIVERSIDAD DEL ISTMO													
<b>Programa:</b> 139 FORMACIÓN PROFESIONAL Y POSGRADO	49,607,767.51	4,165,894.25	4,141,541.10	5,696,349.46	4,435,961.34	5,507,552.27	4,447,924.52	5,604,180.33	4,480,055.34	5,358,403.96	4,445,893.55	812,642.67	511,368.72
<b>Proyecto:</b> 000 --	9,716,007.83	823,566.39	818,826.99	1,181,531.41	874,134.84	1,147,889.45	823,250.27	1,073,372.03	844,185.90	1,038,634.87	828,324.12	134,145.78	128,145.78
<b>Actividad:</b> 001 GESTIÓN, EJERCICIO Y SEGUIMIENTO DE LOS PROCESOS ADMINISTRATIVOS Y FINANCIEROS.	9,716,007.83	823,566.39	818,826.99	1,181,531.41	874,134.84	1,147,889.45	823,250.27	1,073,372.03	844,185.90	1,038,634.87	828,324.12	134,145.78	128,145.78
<b>C SERVICIOS GENERALES</b>	1,510,880.89	97,553.30	138,152.74	150,221.23	104,953.30	220,737.05	112,343.77	143,229.65	105,053.30	143,976.65	97,553.30	99,553.30	97,553.30
547001-13900000001-411301BACAC0518 D ENERGÍA ELÉCTRICA	390,000.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00
547001-13900000001-411303BACAC0518 D AGUA	47,988.00	3,999.00	3,999.00	3,999.00	3,999.00	3,999.00	3,999.00	3,999.00	3,999.00	3,999.00	3,999.00	3,999.00	3,999.00
547001-13900000001-411304BACAC0518 D TELÉFONO CONVENCIONAL	48,300.00	4,025.00	4,025.00	4,025.00	4,025.00	4,025.00	4,025.00	4,025.00	4,025.00	4,025.00	4,025.00	4,025.00	4,025.00
547001-13900000001-411305BACAC0518 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	300.00
547001-13900000001-411307BACAC0518 D INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	222,720.00	18,560.00	18,560.00	18,560.00	18,560.00	18,560.00	18,560.00	18,560.00	18,560.00	18,560.00	18,560.00	18,560.00	18,560.00
547001-13900000001-411312BACAC0518 D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	2,760.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00
547001-13900000001-411321BACAC0518 D SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13900000001-411328BACAC0518 D SERVICIOS DE VIGILANCIA	338,871.60	28,239.30	28,239.30	28,239.30	28,239.30	28,239.30	28,239.30	28,239.30	28,239.30	28,239.30	28,239.30	28,239.30	28,239.30
547001-13900000001-411332BACAC0518 D COMISIONES Y SITUACIONES BANCARIAS	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
547001-13900000001-411340BACAC0518 D SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	23,108.97	0.00	23,108.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13900000001-411344BACAC0518 D FLETES, ACARRIOS Y ENVÍOS	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
547001-13900000001-411347BACAC0518 D CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	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
547001-13900000001-411348BACAC0518 D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	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
547001-13900000001-411349BACAC0518 D MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	72,600.00	0.00	13,600.00	8,000.00	7,400.00	8,700.00	10,900.00	7,600.00	7,500.00	6,900.00	0.00	2,000.00	0.00
547001-13900000001-411355BACAC0518 D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA	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
547001-13900000001-411356BACAC0518 D INSTALACIÓN, MANTTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
547001-13900000001-411363BACAC0518 D IMPRESOS Y PUBLICACIONES OFICIALES	7,780.94	0.00	3,890.47	0.00	0.00	0.00	3,890.47	0.00	0.00	0.00	0.00	0.00	0.00
547001-13900000001-411370BACAC0518 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
547001-13900000001-411374BACAC0518 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
547001-13900000001-411378BACAC0518 D GASTOS EN COMISIÓN	18,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
547001-13900000001-411387BACAC0518 D IMPUESTOS Y DERECHOS	1,000.02	0.00	0.00	1,000.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13900000001-411388BACAC0518 D IMPUESTOS Y DERECHOS VEHICULARES	6,700.00	0.00	0.00	6,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13900000001-411388BACAC0518 D IMPUESTO SOBRE NOMINAS MMys	110,072.22	0.00	0.00	26,464.26	0.00	28,020.83	0.00	27,264.10	0.00	28,323.03	0.00	0.00	0.00
547001-13900000001-411397AEAA0118 D IMPUESTO SOBRE NOMINAS CONFIANZA	43,979.14	0.00	0.00	10,503.65	0.00	11,462.92	0.00	10,812.25	0.00	11,200.32	0.00	0.00	0.00
<b>Subprog.: 01 SERVICIOS DE FORMACIÓN PROFESIONAL Y POSGRADO</b>	39,891,759.68	3,342,327.86	3,322,714.11	4,514,818.05	3,561,826.50	4,359,662.82	3,624,674.25	4,530,808.30	3,635,869.44	4,319,769.09	3,617,569.43	678,496.89	383,222.94
<b>Proyecto: 000 --</b>	39,891,759.68	3,342,327.86	3,322,714.11	4,514,818.05	3,561,826.50	4,359,662.82	3,624,674.25	4,530,808.30	3,635,869.44	4,319,769.09	3,617,569.43	678,496.89	383,222.94
<b>Actividad: 001 FORMACIÓN INTEGRAL DEL ESTUDIANTE EN EL ISTMO</b>	39,891,759.68	3,342,327.86	3,322,714.11	4,514,818.05	3,561,826.50	4,359,662.82	3,624,674.25	4,530,808.30	3,635,869.44	4,319,769.09	3,617,569.43	678,496.89	383,222.94
<b>A SERVICIOS PERSONALES</b>	33,949,119.64	2,966,999.95	2,941,368.33	3,825,614.65	3,105,775.52	3,753,659.22	3,100,075.52	3,906,408.96	3,189,403.99	3,666,540.54	3,181,494.45	311,778.51	0.00
547001-13901000001-411004AEAA0118 D SUELDOS PARA BASE	18,070,639.20	2,051,977.35	1,853,398.89	2,051,977.35	1,985,784.53	2,051,977.35	1,985,784.53	2,051,977.35	2,051,977.35	1,985,784.50	0.00	0.00	0.00
547001-13901000001-411004BACAC0518 D SUELDOS PARA CONTRATO	2,363,755.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13901000001-411015AEAA0118 D SUELDOS PARA CONTRATO	3,179,322.42	367,700.30	332,116.10	367,700.30	355,839.00	367,700.30	355,839.00	367,700.30	367,700.30	297,026.82	0.00	0.00	0.00
547001-13901000001-411015BACAC0518 D SUELDOS PARA CONTRATO	426,512.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,812.20	367,700.60	0.00	0.00
547001-13901000001-411021AEAA0118 D QUINQUENIOS PARA BASE	1,159,072.68	147,865.24	133,555.70	147,865.24	143,095.39	147,865.24	143,095.39	147,865.24	147,865.24	147,865.24	0.00	0.00	0.00
547001-13901000001-411021BACAC0518 D QUINQUENIOS PARA BASE	290,960.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	143,095.39	147,865.24	0.00	0.00
547001-13901000001-411021BACAC0518 D PRIMA VACACIONAL Y DOMINICAL PARA BASE	282,419.32	5,700.00	5,700.00	82,739.77	5,700.00	5,700.00	5,700.00	165,479.55	5,700.00	0.00	0.00	0.00	0.00
547001-13901000001-411033AEAA0118 D PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	11,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,700.00	5,700.00	0.00	0.00
547001-13901000001-411033BACAC0518 D PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	86,352.30	11,399.61	11,399.61	7,884.89	11,399.61	11,399.61	11,399.61	10,069.78	11,399.61	0.00	0.00	0.00	0.00
547001-13901000001-411035AEAA0118 D PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	22,799.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,399.61	11,399.61	0.00	0.00
547001-13901000001-411035BACAC0518 D GRATIFICACIÓN DE FIN DE AÑO PARA BASE	136,798.81	17,099.85	17,099.85	17,099.85	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
547001-13901000001-411038AEAA0118 D GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	34,199.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,099.85	17,099.85	0.00	0.00
547001-13901000001-411038BACAC0518 D GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	91,198.08	11,399.76	11,399.76	11,399.76	11,399.76	11,399.76	11,399.76	11,399.76	11,399.76	0.00	0.00	0.00	0.00
547001-13901000001-411040AEAA0118 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	0.00	11,399.76	11,399.76	0.00	0.00
547001-13901000001-411040BACAC0518 D CUOTAS AL I.M.S.S. PARA BASE	1,440,510.05	0.00	210,640.62	190,256.04	210,640.62	203,845.76	210,640.62	203,845.76	210,640.63	0.00	0.00	0.00	0.00
547001-13901000001-411060AEAA0118 D CUOTAS AL I.M.S.S. PARA CONTRATO	414,486.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210,640.62	203,845.76	0.00	0.00
547001-13901000001-411060BACAC0518 D CUOTAS AL I.M.S.S. PARA CONTRATO	236,369.09	0.00	34,563.41	31,218.56	34,563.41	33,448.46	34,563.41	33,448.46	34,563.38	0.00	0.00	0.00	0.00
547001-13901000001-411062AEAA0118 D CUOTAS AL I.M.S.S. PARA CONTRATO	68,011.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,563.41	33,448.45	0.00	0.00



2018

**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
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**Grupo:** 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS  
**Unidad Responsable:** 547 UNIVERSIDAD DEL ISTMO

CLAVE PRESUPUESTARIA	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
<b>Unidad Ejecutora:</b> 001 UNIVERSIDAD DEL ISTMO													
<b>Programa:</b> 139 FORMACIÓN PROFESIONAL Y POSGRADO	49,607,767.51	4,165,894.25	4,141,541.10	5,696,349.46	4,435,961.34	5,507,552.27	4,447,924.52	5,604,180.33	4,480,055.34	5,358,403.96	4,445,893.55	812,642.67	511,368.72
<b>Proyecto:</b> 000 --	39,891,759.68	3,342,327.86	3,322,714.11	4,514,818.05	3,561,826.50	4,359,662.82	3,624,674.25	4,530,808.30	3,635,869.44	4,319,769.09	3,617,569.43	678,496.89	383,222.94
<b>Actividad:</b> 001 FORMACIÓN INTEGRAL DEL ESTUDIANTE EN EL ISTMO	39,891,759.68	3,342,327.86	3,322,714.11	4,514,818.05	3,561,826.50	4,359,662.82	3,624,674.25	4,530,808.30	3,635,869.44	4,319,769.09	3,617,569.43	678,496.89	383,222.94
<b>A SERVICIOS PERSONALES</b>	<b>33,949,119.64</b>	<b>2,966,999.95</b>	<b>2,941,368.33</b>	<b>3,825,614.65</b>	<b>3,105,775.52</b>	<b>3,753,659.22</b>	<b>3,100,075.52</b>	<b>3,906,408.96</b>	<b>3,189,403.99</b>	<b>3,666,540.54</b>	<b>3,181,494.45</b>	<b>311,778.51</b>	<b>0.00</b>
547001-13901000001-411071AEAB0118 D CUOTAS AL INFONAVIT PARA BASE	719,103.31	0.00	0.00	239,701.10	0.00	239,701.10	0.00	239,701.11	0.00	0.00	0.00	0.00	0.00
547001-13901000001-411071BACAC0518 D CUOTAS AL INFONAVIT PARA BASE	239,701.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	239,701.10	0.00	0.00	0.00
547001-13901000001-411073AEAB0118 D CUOTAS AL INFONAVIT PARA CONTRATO	118,037.17	0.00	0.00	39,345.72	0.00	39,345.72	0.00	39,345.73	0.00	0.00	0.00	0.00	0.00
547001-13901000001-411073BACAC0518 D CUOTAS AL INFONAVIT PARA CONTRATO	39,345.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,345.72	0.00	0.00	0.00
547001-13901000001-411081AEAB0118 D RETIRO, CESANTÍA Y VEJEZ PARA BASE	740,676.41	0.00	0.00	246,892.14	0.00	246,892.14	0.00	246,892.13	0.00	0.00	0.00	0.00	0.00
547001-13901000001-411081BACAC0518 D RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	246,892.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	246,892.14	0.00	0.00	0.00
547001-13901000001-411083AEAB0118 D RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	121,578.28	0.00	0.00	40,526.09	0.00	40,526.09	0.00	40,526.10	0.00	0.00	0.00	0.00	0.00
547001-13901000001-411083BACAC0518 D RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	40,526.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,526.09	0.00	0.00	0.00
547001-13901000001-411093AEAB0118 D FONDO DE AHORRO PATRONAL PARA BASE	1,363,199.19	173,847.43	157,299.29	173,847.43	168,331.38	173,847.43	168,331.38	173,847.43	173,847.42	0.00	0.00	0.00	0.00
547001-13901000001-411093BACAC0518 D FONDO DE AHORRO PATRONAL PARA CONTRATO	342,178.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168,331.38	173,847.43	0.00	0.00
547001-13901000001-411095AEAB0118 D FONDO DE AHORRO PATRONAL PARA CONTRATO	262,990.37	33,491.57	30,526.26	33,491.57	32,503.13	33,491.57	32,503.13	33,491.57	33,491.57	0.00	0.00	0.00	0.00
547001-13901000001-411095BACAC0518 D FONDO DE AHORRO PATRONAL PARA CONTRATO	65,994.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,503.13	33,491.57	0.00	0.00
547001-13901000001-411100AEAB0118 D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	119,698.50	28,499.81	25,649.81	25,649.81	11,399.81	11,399.81	5,699.81	5,699.81	5,699.83	0.00	0.00	0.00	0.00
547001-13901000001-411100BACAC0518 D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	11,399.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,699.81	5,699.81	0.00	0.00
547001-13901000001-411102AEAB0118 D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	91,211.86	11,401.48	11,401.48	11,401.48	11,401.48	11,401.48	11,401.48	11,401.48	11,401.50	0.00	0.00	0.00	0.00
547001-13901000001-411102BACAC0518 D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	22,802.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,401.48	11,401.48	0.00	0.00
547001-13901000001-411120AEAB0118 D AYUDAS PARA BASE	461,107.79	51,234.20	51,234.20	51,234.20	51,234.20	51,234.20	51,234.20	51,234.20	51,234.20	51,234.19	0.00	0.00	0.00
547001-13901000001-411120BACAC0518 D AYUDAS PARA CONTRATO	51,234.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,234.20	0.00	0.00
547001-13901000001-411121AEAB0118 D AYUDAS PARA CONTRATO	134,198.98	16,774.87	16,774.87	16,774.87	16,774.87	16,774.87	16,774.87	16,774.87	16,774.87	0.00	0.00	0.00	0.00
547001-13901000001-411121BACAC0518 D AYUDAS PARA CONTRATO	33,549.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,774.87	16,774.87	0.00	0.00
547001-13901000001-411128AEAB0118 D INCENTIVOS PARA BASE	210,369.70	23,374.41	23,374.41	23,374.41	23,374.41	23,374.41	23,374.41	23,374.41	23,374.41	23,374.42	0.00	0.00	0.00
547001-13901000001-411128BACAC0518 D INCENTIVOS PARA CONTRATO	23,374.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,374.41	0.00	0.00
547001-13901000001-411147AEAB0118 D ESTIMULO PARA BASE	137,106.61	15,234.07	15,234.07	15,234.07	15,234.07	15,234.07	15,234.07	15,234.07	15,234.07	15,234.05	0.00	0.00	0.00
547001-13901000001-411147BACAC0518 D ESTIMULO PARA CONTRATO	15,234.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,234.07	0.00	0.00
<b>B MATERIALES Y SUMINISTROS</b>	<b>1,140,187.26</b>	<b>98,426.09</b>	<b>78,159.12</b>	<b>98,026.09</b>	<b>92,935.12</b>	<b>94,126.09</b>	<b>130,559.12</b>	<b>117,126.09</b>	<b>96,459.12</b>	<b>94,026.09</b>	<b>73,959.12</b>	<b>92,426.09</b>	<b>73,959.12</b>
547001-13901000001-411201BACAC0518 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	64,800.00	6,000.00	4,800.00	6,000.00	4,800.00	6,000.00	4,800.00	6,000.00	4,800.00	6,000.00	4,800.00	6,000.00	4,800.00
547001-13901000001-411203BACAC0518 D MATERIAL FÍLMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO	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	140.00
547001-13901000001-411205BACAC0518 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	76,800.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00
547001-13901000001-411206BACAC0518 D MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	12,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00
547001-13901000001-411207BACAC0518 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	6,000.00
547001-13901000001-411208BACAC0518 D SUMINISTROS DIVERSOS	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
547001-13901000001-411209BACAC0518 D MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	12,000.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
547001-13901000001-411224BACAC0518 D MATERIAL PARA TALLERES	67,200.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
547001-13901000001-411230BACAC0518 D MATERIAL ELÉCTRICO Y ELECTRÓNICO	96,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
547001-13901000001-411233BACAC0518 D MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	130,679.04	10,889.92	10,889.92	10,889.92	10,889.92	10,889.92	10,889.92	10,889.92	10,889.92	10,889.92	10,889.92	10,889.92	10,889.92
547001-13901000001-411235BACAC0518 D FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
547001-13901000001-411236BACAC0518 D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	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	240.00
547001-13901000001-411237BACAC0518 D MATERIAL MEDICO Y DE CIRUGIA	5,760.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
547001-13901000001-411238BACAC0518 D MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	91,601.82	15,266.97	0.00	15,266.97	0.00	15,266.97	0.00	15,266.97	0.00	15,266.97	0.00	15,266.97	0.00
547001-13901000001-411241BACAC0518 D COMBUSTIBLES, LUBRICANTES Y ADITIVOS	243,206.40	17,819.20	19,519.20	20,919.20	34,295.20	19,519.20	20,919.20	19,519.20	17,819.20	19,419.20	17,819.20	17,819.20	17,819.20
547001-13901000001-411248BACAC0518 D PRODUCTOS TEXTILES	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
547001-13901000001-411254BACAC0518 D REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	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
547001-13901000001-411255BACAC0518 D REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	11,520.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00
547001-13901000001-411259BACAC0518 D REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	100,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	53,500.00	23,000.00	16,500.00	0.00	0.00	0.00



Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Responsable: 547 UNIVERSIDAD DEL ISTMO

CLAVE PRESUPUESTARIA	IMPORTE	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>	49,607,767.51	4,165,894.25	4,141,541.10	5,696,349.46	4,435,961.34	5,507,552.27	4,447,924.52	5,604,180.33	4,480,055.34	5,358,403.96	4,445,893.55	812,642.67	511,368.72
<b>Proyecto: 000 --</b>	39,891,759.68	3,342,327.86	3,322,714.11	4,514,818.05	3,561,826.50	4,359,662.82	3,624,674.25	4,530,808.30	3,635,869.44	4,319,769.09	3,617,569.43	678,496.89	383,222.94
<b>Actividad: 001 FORMACIÓN INTEGRAL DEL ESTUDIANTE EN EL ISTMO</b>	39,891,759.68	3,342,327.86	3,322,714.11	4,514,818.05	3,561,826.50	4,359,662.82	3,624,674.25	4,530,808.30	3,635,869.44	4,319,769.09	3,617,569.43	678,496.89	383,222.94
<b>B MATERIALES Y SUMINISTROS</b>	1,140,187.26	98,428.09	78,159.12	98,026.09	92,935.12	94,126.09	130,559.12	117,126.09	96,459.12	94,026.09	73,959.12	92,426.09	73,959.12
547001-13901000001-411261BACAC0518 D REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	15,360.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00
547001-13901000001-411263BACAC0518 D MATERIAL DE INSTALACIONES	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
<b>C SERVICIOS GENERALES</b>	4,633,004.78	276,901.82	303,186.66	548,815.31	363,115.86	511,877.51	351,677.61	507,273.25	350,066.33	516,840.46	362,115.86	274,292.29	266,901.82
547001-13901000001-411328BACAC0518 D ENERGÍA ELÉCTRICA	792,000.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
547001-13901000001-411303BACAC0518 D AGUA	156,096.00	13,008.00	13,008.00	13,008.00	13,008.00	13,008.00	13,008.00	13,008.00	13,008.00	13,008.00	13,008.00	13,008.00	13,008.00
547001-13901000001-411304BACAC0518 D TELÉFONO CONVENCIONAL	89,700.00	7,475.00	7,475.00	7,475.00	7,475.00	7,475.00	7,475.00	7,475.00	7,475.00	7,475.00	7,475.00	7,475.00	7,475.00
547001-13901000001-411305BACAC0518 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	300.00
547001-13901000001-411307BACAC0518 D INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	520,099.44	43,341.62	43,341.62	43,341.62	43,341.62	43,341.62	43,341.62	43,341.62	43,341.62	43,341.62	43,341.62	43,341.62	43,341.62
547001-13901000001-411312BACAC0518 D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	11,040.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00
547001-13901000001-411321BACAC0518 D SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	40,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00
547001-13901000001-411322BACAC0518 D SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS	36,000.00	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13901000001-411328BACAC0518 D SERVICIOS DE VIGILANCIA	1,355,486.40	112,957.20	112,957.20	112,957.20	112,957.20	112,957.20	112,957.20	112,957.20	112,957.20	112,957.20	112,957.20	112,957.20	112,957.20
547001-13901000001-411340BACAC0518 D SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	27,894.37	0.00	27,894.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13901000001-411344BACAC0518 D FLETES, ACARREOS Y ENVÍOS	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
547001-13901000001-411347BACAC0518 D CONSERVACIÓN Y MANTTO MENOR DE INMUEBLES	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
547001-13901000001-411348BACAC0518 D INSTALACIÓN, MANTTO, Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	38,400.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
547001-13901000001-411353BACAC0518 D MANTTO, Y REPARACIÓN DE EQUIPO DE TRANSPORTE	55,971.28	0.00	4,500.00	11,900.00	5,000.00	2,000.00	9,671.28	9,200.00	4,500.00	2,700.00	4,000.00	2,500.00	0.00
547001-13901000001-411355BACAC0518 D INSTALACIÓN, MANTTO, Y REPARACIÓN DE MAQUINARIA	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
547001-13901000001-411356BACAC0518 D INSTALACIÓN, MANTTO, Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
547001-13901000001-411362BACAC0518 D PUBLICACIÓN Y DIVULGACIÓN DE MENSAJES PARA PROMOCIÓN DE BIENES O SERVICIOS	33,000.00	10,000.00	0.00	1,000.00	0.00	10,000.00	0.00	1,000.00	0.00	10,000.00	0.00	1,000.00	0.00
547001-13901000001-411363BACAC0518 D IMPRESOS Y PUBLICACIONES OFICIALES	15,561.88	0.00	3,890.47	0.00	0.00	0.00	3,890.47	0.00	3,890.47	0.00	0.00	3,890.47	0.00
547001-13901000001-411365BACAC0518 D SERVICIOS DE REVELADO DE FOTOGRAFÍAS	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00
547001-13901000001-411370BACAC0518 D PASAJES TERRESTRES	43,200.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
547001-13901000001-411374BACAC0518 D VIÁTICOS EN EL PAÍS	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
547001-13901000001-411388BACAC0518 D IMPUESTOS Y DERECHOS VEHICULARES	6,700.00	0.00	0.00	6,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-13901000001-411394AEAA0118 D IMPUESTO SOBRE NOMINAS BASE	547,311.35	0.00	0.00	132,052.90	0.00	138,108.86	0.00	135,199.16	0.00	141,950.43	0.00	0.00	0.00
547001-13901000001-411396AEAA0118 D IMPUESTO SOBRE NOMINAS CONTRATO	94,531.74	0.00	0.00	23,046.55	0.00	23,652.79	0.00	23,758.23	0.00	24,074.17	0.00	0.00	0.00
547001-13901000001-411408BACAC0518 D OTROS SERVICIOS	569,712.32	0.00	0.00	71,214.04	71,214.04	71,214.04	71,214.04	71,214.04	71,214.04	71,214.04	71,214.04	0.00	42,362.00
<b>F AYUDAS SOCIALES</b>	169,448.00	0.00	0.00	42,362.00	0.00	0.00	42,362.00	0.00	0.00	42,362.00	0.00	0.00	42,362.00
547001-13901000001-442452BACAC0518 D BECAS PARA ESTUDIANTES	169,448.00	0.00	0.00	42,362.00	0.00	0.00	42,362.00	0.00	0.00	42,362.00	0.00	0.00	42,362.00
<b>Programa: 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES</b>	1,236,672.78	104,171.58	92,561.18	122,677.26	105,490.67	128,878.85	189,543.03	127,571.20	97,493.48	128,069.54	95,802.56	24,701.95	19,711.48
<b>Subprog.: 10 PROMOCIÓN Y DIFUSIÓN DE LA DIVERSIDAD CULTURAL</b>	1,236,672.78	104,171.58	92,561.18	122,677.26	105,490.67	128,878.85	189,543.03	127,571.20	97,493.48	128,069.54	95,802.56	24,701.95	19,711.48
<b>Proyecto: 000 --</b>	1,236,672.78	104,171.58	92,561.18	122,677.26	105,490.67	128,878.85	189,543.03	127,571.20	97,493.48	128,069.54	95,802.56	24,701.95	19,711.48
<b>Actividad: 001 REALIZACIÓN DE EVENTO CULTURAL Y ARTÍSTICO EN EL ISTMO.</b>	1,236,672.78	104,171.58	92,561.18	122,677.26	105,490.67	128,878.85	189,543.03	127,571.20	97,493.48	128,069.54	95,802.56	24,701.95	19,711.48
<b>A SERVICIOS PERSONALES</b>	837,004.13	76,460.10	69,859.23	96,047.01	80,088.72	95,626.86	74,141.08	98,731.24	76,282.00	93,676.81	76,091.08	0.00	0.00
547001-14710000001-411005AEAA0118 D SUELDOS PARA MMYS	201,389.79	20,536.46	18,549.06	20,536.46	18,549.06	19,873.99	20,536.46	19,873.99	20,536.46	19,873.99	20,536.46	0.00	0.00
547001-14710000001-411006AEAA0118 D SUELDOS PARA CONFIANZA	358,502.12	36,557.78	33,019.93	36,557.78	35,378.50	36,557.78	35,378.50	36,557.78	36,557.78	35,378.50	36,557.79	0.00	0.00
547001-14710000001-411022AEAA0118 D QUINQUENIOS PARA CONFIANZA	34,388.68	3,502.79	3,183.17	3,502.79	3,396.25	3,502.79	3,396.25	3,502.79	3,502.79	3,396.25	3,502.81	0.00	0.00
547001-14710000001-411023AEAA0118 D QUINQUENIOS PARA MMYS	12,903.35	1,313.83	1,196.36	1,313.83	1,274.67	1,313.83	1,274.67	1,313.83	1,313.83	1,274.67	1,313.83	0.00	0.00



2018

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



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

CLAVE PRESUPUESTARIA	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
<b>Unidad Ejecutora:</b> 001 UNIVERSIDAD DEL ISTMO													
<b>Programa:</b> 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES	1,236,672.78	104,171.58	92,561.18	122,677.26	105,490.67	128,878.85	189,543.03	127,571.20	97,493.48	128,069.54	95,802.56	24,701.95	19,711.48
<b>Proyecto:</b> 000 --	1,236,672.78	104,171.58	92,561.18	122,677.26	105,490.67	128,878.85	189,543.03	127,571.20	97,493.48	128,069.54	95,802.56	24,701.95	19,711.48
<b>Actividad:</b> 001 REALIZACIÓN DE EVENTO CULTURAL Y ARTÍSTICO EN EL ISTMO.	1,236,672.78	104,171.58	92,561.18	122,677.26	105,490.67	128,878.85	189,543.03	127,571.20	97,493.48	128,069.54	95,802.56	24,701.95	19,711.48
<b>A SERVICIOS PERSONALES</b>	<b>837,004.13</b>	<b>76,460.10</b>	<b>69,859.23</b>	<b>96,047.01</b>	<b>80,088.72</b>	<b>95,626.86</b>	<b>74,141.08</b>	<b>98,731.24</b>	<b>76,282.00</b>	<b>93,676.81</b>	<b>76,091.08</b>	<b>0.00</b>	<b>0.00</b>
547001-14710000001-411034AEAB0118 D PRIMA VACACIONAL Y DOMINICAL PARA MMYS	4,484.24	500.00	0.00	828.08	500.00	500.00	0.00	1,656.17	0.00	499.99	0.00	0.00	0.00
547001-14710000001-411036AEAB0118 D PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	10,370.41	1,000.00	0.00	1,474.10	2,948.21	1,000.00	0.00	2,948.21	0.00	999.89	0.00	0.00	0.00
547001-14710000001-411039AEAB0118 D GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	2,997.00	499.50	0.00	499.50	499.50	499.50	0.00	499.50	0.00	499.50	0.00	0.00	0.00
547001-14710000001-411041AEAB0118 D GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	11,999.57	1,999.93	0.00	1,999.93	1,999.93	1,999.93	0.00	1,999.93	0.00	1,999.92	0.00	0.00	0.00
547001-14710000001-411061AEAB0118 D CUOTAS AL I.M.S.S. PARA MMYS	16,999.39	0.00	1,896.27	1,712.76	1,896.27	1,835.10	1,896.27	1,835.10	1,896.27	1,896.27	1,835.08	0.00	0.00
547001-14710000001-411063AEAB0118 D CUOTAS AL I.M.S.S. PARA CONFIANZA	35,447.59	0.00	4,025.18	3,635.65	4,025.18	3,895.34	4,025.18	3,895.34	4,025.18	3,895.34	3,895.36	0.00	0.00
547001-14710000001-411072AEAB0118 D CUOTAS AL INFONAVIT PARA MMYS	9,407.82	0.00	0.00	2,351.96	0.00	2,351.96	0.00	2,351.96	0.00	2,351.94	0.00	0.00	0.00
547001-14710000001-411074AEAB0118 D CUOTAS AL INFONAVIT PARA CONFIANZA	17,069.17	0.00	0.00	4,267.29	0.00	4,267.29	0.00	4,267.29	0.00	4,267.30	0.00	0.00	0.00
547001-14710000001-411082AEAB0118 D RETIRO, CESANTÍA Y VEJEZ PARA MMYS	9,687.05	0.00	0.00	2,421.76	0.00	2,421.76	0.00	2,421.76	0.00	2,421.77	0.00	0.00	0.00
547001-14710000001-411084AEAB0118 D RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	17,581.25	0.00	0.00	4,395.31	0.00	4,395.31	0.00	4,395.31	0.00	4,395.32	0.00	0.00	0.00
547001-14710000001-411094AEAB0118 D FONDO DE AHORRO PATRONAL PARA MMYS	19,282.42	1,961.36	1,795.75	1,961.36	1,906.16	1,961.36	1,906.16	1,961.36	1,961.36	1,906.16	1,961.39	0.00	0.00
547001-14710000001-411096AEAB0118 D FONDO DE AHORRO PATRONAL PARA CONFIANZA	39,875.06	4,046.47	3,751.65	4,046.47	3,948.20	4,046.47	3,948.20	4,046.47	4,046.47	3,948.20	4,046.46	0.00	0.00
547001-14710000001-411101AEAB0118 D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMYS	2,499.89	499.98	0.00	499.98	0.00	499.98	0.00	499.98	0.00	499.97	0.00	0.00	0.00
547001-14710000001-411103AEAB0118 D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONFIANZA	8,000.69	1,600.14	0.00	1,600.14	0.00	1,600.14	0.00	1,600.14	0.00	1,600.13	0.00	0.00	0.00
547001-14710000001-411122AEAB0118 D AYUDAS PARA CONFIANZA	19,143.14	1,914.31	1,914.31	1,914.31	1,914.31	1,914.31	1,914.31	1,914.31	1,914.31	1,914.31	1,914.35	0.00	0.00
547001-14710000001-411145AEAB0118 D PREVISIONES SOCIALES MMYS	5,275.50	527.55	527.55	527.55	527.55	527.55	527.55	527.55	527.55	527.55	527.55	0.00	0.00
<b>B MATERIALES Y SUMINISTROS</b>	<b>169,589.76</b>	<b>15,632.48</b>	<b>13,632.48</b>	<b>14,132.48</b>	<b>13,632.48</b>	<b>14,132.48</b>	<b>13,632.48</b>	<b>14,132.48</b>	<b>15,132.48</b>	<b>14,132.48</b>	<b>13,632.48</b>	<b>14,132.48</b>	<b>13,632.48</b>
547001-14710000001-411201BACAC0518 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	16,200.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
547001-14710000001-411203BACAC0518 D MATERIAL FILMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO	420.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
547001-14710000001-411205BACAC0518 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	19,200.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
547001-14710000001-411206BACAC0518 D MATERIALES DE IMPRESOS E INFORMACIÓN DIGITAL	3,000.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00
547001-14710000001-411207BACAC0518 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	1,500.00
547001-14710000001-411208BACAC0518 D SUMINISTROS DIVERSOS	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
547001-14710000001-411209BACAC0518 D MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	3,000.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
547001-14710000001-411224BACAC0518 D MATERIAL PARA TALLERES	16,800.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
547001-14710000001-411230BACAC0518 D MATERIAL ELÉCTRICO Y ELECTRÓNICO	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
547001-14710000001-411233BACAC0518 D MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	32,669.76	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48
547001-14710000001-411235BACAC0518 D FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	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
547001-14710000001-411236BACAC0518 D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	720.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
547001-14710000001-411237BACAC0518 D MATERIAL MEDICO Y DE CIRUGÍA	1,440.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
547001-14710000001-411254BACAC0518 D REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	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
547001-14710000001-411261BACAC0518 D REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	3,840.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00
547001-14710000001-411263BACAC0518 D MATERIAL DE INSTALACIONES	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
<b>C SERVICIOS GENERALES</b>	<b>230,078.89</b>	<b>12,079.00</b>	<b>9,069.47</b>	<b>12,497.77</b>	<b>11,769.47</b>	<b>19,119.51</b>	<b>101,769.47</b>	<b>14,707.48</b>	<b>6,079.00</b>	<b>20,260.25</b>	<b>6,079.00</b>	<b>10,569.47</b>	<b>6,079.00</b>
547001-14710000001-411304BACAC0518 D TELÉFONO CONVENCIONAL	18,588.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00
547001-14710000001-411312BACAC0518 D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	2,760.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00
547001-14710000001-411344BACAC0518 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
547001-14710000001-411347BACAC0518 D CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	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
547001-14710000001-411348BACAC0518 D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	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
547001-14710000001-411355BACAC0518 D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA	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
547001-14710000001-411356BACAC0518 D INSTALACIÓN, MANTTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00



Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Responsable: 547 UNIVERSIDAD DEL ISTMO

CLAVE PRESUPUESTARIA	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
<b>Unidad Ejecutora:</b> 001 UNIVERSIDAD DEL ISTMO													
<b>Programa:</b> 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES	1,236,672.78	104,171.58	92,561.18	122,677.26	105,490.67	128,878.85	189,543.03	127,571.20	97,493.48	128,069.54	95,802.56	24,701.95	19,711.48
<b>Proyecto:</b> 000 --	1,236,672.78	104,171.58	92,561.18	122,677.26	105,490.67	128,878.85	189,543.03	127,571.20	97,493.48	128,069.54	95,802.56	24,701.95	19,711.48
<b>Actividad:</b> 001 REALIZACIÓN DE EVENTO CULTURAL Y ARTÍSTICO EN EL ISTMO.	1,236,672.78	104,171.58	92,561.18	122,677.26	105,490.67	128,878.85	189,543.03	127,571.20	97,493.48	128,069.54	95,802.56	24,701.95	19,711.48
<b>C SERVICIOS GENERALES</b>	230,078.99	12,079.00	9,069.47	12,497.77	11,769.47	19,119.51	101,769.47	14,707.48	6,079.00	20,260.25	6,079.00	10,569.47	6,079.00
547001-1471000001-411362BACAC0518 D PUBLICACIÓN Y DIVULGACIÓN DE MENSAJES PARA PROMOCIÓN DE BIENES O SERVICIOS	19,800.00	6,000.00	0.00	600.00	0.00	0.00	6,000.00	600.00	0.00	6,000.00	0.00	600.00	0.00
547001-1471000001-411363BACAC0518 D IMPRESOS Y PUBLICACIONES OFICIALES	23,342.82	0.00	3,890.47	0.00	3,890.47	0.00	3,890.47	3,890.47	0.00	3,890.47	0.00	3,890.47	0.00
547001-1471000001-411370BACAC0518 D PASAJES TERRESTRES	18,000.00	900.00	0.00	2,700.00	2,700.00	3,600.00	2,700.00	900.00	900.00	900.00	900.00	900.00	900.00
547001-1471000001-411383BACAC0518 D EXPOSICIONES Y ESPECTÁCULOS	90,000.00	0.00	0.00	0.00	0.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-1471000001-411395AEEAAB0118 D IMPUESTO SOBRE NOMINAS MMYS	5,793.28	0.00	0.00	1,392.86	0.00	1,474.78	0.00	1,434.95	0.00	1,490.69	0.00	0.00	0.00
547001-1471000001-411397AEEAAB0118 D IMPUESTO SOBRE NOMINAS CONFIANZA	10,994.79	0.00	0.00	2,625.91	0.00	2,865.73	0.00	2,703.06	0.00	2,800.09	0.00	0.00	0.00
<b>Programa:</b> 156 VINCULACIÓN DE LAS INSTITUCIONES DE EDUCACIÓN SUPERIOR CON EL SECTOR PRODUCTIVO Y SOCIAL	2,685,755.50	231,737.00	226,538.30	300,774.84	238,075.63	301,883.32	252,975.63	306,715.34	246,044.30	296,068.91	243,989.27	20,826.48	20,126.48
<b>Subprog.:</b> 01 OTORGAMIENTO DE SERVICIO SOCIAL Y/O CONSULTORÍA AL SECTOR PRODUCTIVO, SOCIAL Y GUBERNAMENTAL	2,685,755.50	231,737.00	226,538.30	300,774.84	238,075.63	301,883.32	252,975.63	306,715.34	246,044.30	296,068.91	243,989.27	20,826.48	20,126.48
<b>Proyecto:</b> 000 --	2,685,755.50	231,737.00	226,538.30	300,774.84	238,075.63	301,883.32	252,975.63	306,715.34	246,044.30	296,068.91	243,989.27	20,826.48	20,126.48
<b>Actividad:</b> 001 PRESTACIÓN DE SERVICIOS EN EL ISTMO	2,685,755.50	231,737.00	226,538.30	300,774.84	238,075.63	301,883.32	252,975.63	306,715.34	246,044.30	296,068.91	243,989.27	20,826.48	20,126.48
<b>A SERVICIOS PERSONALES</b>	2,360,515.18	208,210.52	206,411.82	268,464.19	217,949.15	263,414.68	217,549.15	274,133.96	223,817.82	257,301.10	223,262.79	0.00	0.00
547001-1560100001-411004AEEAAB0118 D SUELDOS PARA BASE	1,412,113.44	143,998.41	130,063.08	143,998.41	139,353.30	143,998.41	139,353.30	143,998.41	143,998.41	139,353.30	143,998.41	0.00	0.00
547001-1560100001-411015AEEAAB0118 D SUELDOS PARA CONTRATO	253,041.07	25,803.53	23,306.41	25,803.53	24,971.16	25,803.53	24,971.16	25,803.53	25,803.53	24,971.16	25,803.53	0.00	0.00
547001-1560100001-411021AEEAAB0118 D QUINQUENIOS PARA BASE	101,756.72	10,376.51	9,372.33	10,376.51	10,041.78	10,376.51	10,041.78	10,376.51	10,376.51	10,041.77	10,376.51	0.00	0.00
547001-1560100001-411033AEEAAB0118 D PRIMA VACACIONAL Y DOMINICAL PARA BASE	20,618.90	400.00	400.00	5,806.30	400.00	400.00	400.00	11,612.60	400.00	400.00	400.00	0.00	0.00
547001-1560100001-411035AEEAAB0118 D PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	7,659.76	799.97	799.97	553.33	799.97	799.97	799.97	706.65	799.97	799.97	799.97	0.00	0.00
547001-1560100001-411038AEEAAB0118 D GRATIFICACIÓN DE FIN DE AÑO PARA BASE	11,999.90	1,199.99	1,199.99	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
547001-1560100001-411040AEEAAB0118 D GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	7,999.83	799.98	799.98	799.98	799.98	799.98	799.98	799.98	799.98	799.98	799.98	0.00	0.00
547001-1560100001-411060AEEAAB0118 D CUOTAS AL I.M.S.S. PARA BASE	130,175.19	0.00	14,781.80	13,351.30	14,781.80	14,304.97	14,781.80	14,304.97	14,781.80	14,781.80	14,304.95	0.00	0.00
547001-1560100001-411062AEEAAB0118 D CUOTAS AL I.M.S.S. PARA CONTRATO	21,360.07	0.00	2,425.50	2,190.78	2,425.50	2,347.26	2,425.50	2,347.26	2,425.50	2,425.50	2,347.27	0.00	0.00
547001-1560100001-411071AEEAAB0118 D CUOTAS AL INFONAVIT PARA BASE	67,284.52	0.00	0.00	16,821.13	0.00	16,821.13	0.00	16,821.13	0.00	16,821.13	0.00	0.00	0.00
547001-1560100001-411073AEEAAB0118 D CUOTAS AL INFONAVIT PARA CONTRATO	11,044.41	0.00	0.00	2,761.10	0.00	2,761.10	0.00	2,761.10	0.00	2,761.11	0.00	0.00	0.00
547001-1560100001-411081AEEAAB0118 D RETIRO, CESANTÍA Y VEJEZ PARA BASE	69,303.06	0.00	0.00	17,325.76	0.00	17,325.76	0.00	17,325.76	0.00	17,325.76	0.00	0.00	0.00
547001-1560100001-411081AEEAAB0118 D RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	11,375.75	0.00	0.00	2,843.94	0.00	2,843.94	0.00	2,843.94	0.00	2,843.93	0.00	0.00	0.00
547001-1560100001-411083AEEAAB0118 D FONDO DE AHORRO PATRONAL PARA BASE	119,675.65	12,199.82	11,038.55	12,199.82	11,812.73	12,199.82	11,812.73	12,199.82	12,199.82	11,812.73	12,199.81	0.00	0.00
547001-1560100001-411093AEEAAB0118 D FONDO DE AHORRO PATRONAL PARA CONTRATO	23,086.67	2,350.29	2,142.19	2,350.29	2,280.92	2,350.29	2,280.92	2,350.29	2,350.29	2,280.92	2,350.27	0.00	0.00
547001-1560100001-411100AEEAAB0118 D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	9,199.87	1,999.99	1,799.99	1,799.99	1,799.99	1,799.99	1,799.99	1,799.99	1,799.99	1,799.99	1,799.99	0.00	0.00
547001-1560100001-411102AEEAAB0118 D LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	8,001.04	800.10	800.10	800.10	800.10	800.10	800.10	800.10	800.10	800.10	800.14	0.00	0.00
547001-1560100001-411120AEEAAB0118 D AYUDAS PARA BASE	35,953.82	3,595.38	3,595.38	3,595.38	3,595.38	3,595.38	3,595.38	3,595.38	3,595.38	3,595.38	3,595.38	0.00	0.00
547001-1560100001-411121AEEAAB0118 D AYUDAS PARA CONTRATO	11,771.84	1,177.18	1,177.18	1,177.18	1,177.18	1,177.18	1,177.18	1,177.18	1,177.18	1,177.18	1,177.22	0.00	0.00
547001-1560100001-411128AEEAAB0118 D INCENTIVOS PARA BASE	16,403.10	1,640.31	1,640.31	1,640.31	1,640.31	1,640.31	1,640.31	1,640.31	1,640.31	1,640.31	1,640.31	0.00	0.00
547001-1560100001-411147AEEAAB0118 D ESTIMULO PARA BASE	10,690.57	1,069.06	1,069.06	1,069.06	1,069.06	1,069.06	1,069.06	1,069.06	1,069.06	1,069.06	1,069.03	0.00	0.00
<b>B MATERIALES Y SUMINISTROS</b>	169,169.76	15,597.48	13,597.48	14,097.48	13,597.48	14,097.48	13,597.48	14,097.48	15,097.48	14,097.48	13,597.48	14,097.48	13,597.48
547001-1560100001-411201BACAC0518 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	16,200.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
547001-1560100001-411205BACAC0518 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	19,200.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
547001-1560100001-411206BACAC0518 D MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	3,000.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00
547001-1560100001-411207BACAC0518 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	1,500.00
547001-1560100001-411208BACAC0518 D SUMINISTROS DIVERSOS	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



2018

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



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

CLAVE PRESUPUESTARIA	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
<b>Unidad Ejecutora:</b> 001 UNIVERSIDAD DEL ISTMO													
<b>Programa:</b> 156 VINCULACIÓN DE LAS INSTITUCIONES DE EDUCACIÓN SUPERIOR CON EL SECTOR PRODUCTIVO Y SOCIAL	2,685,755.50	231,737.00	226,538.30	300,774.84	238,075.63	301,883.32	252,975.63	306,715.34	246,044.30	296,068.91	243,989.27	20,826.48	20,126.48
<b>Proyecto:</b> 000 --	2,685,755.50	231,737.00	226,538.30	300,774.84	238,075.63	301,883.32	252,975.63	306,715.34	246,044.30	296,068.91	243,989.27	20,826.48	20,126.48
<b>Actividad:</b> 001 PRESTACIÓN DE SERVICIOS EN EL ISTMO	2,685,755.50	231,737.00	226,538.30	300,774.84	238,075.63	301,883.32	252,975.63	306,715.34	246,044.30	296,068.91	243,989.27	20,826.48	20,126.48
<b>B MATERIALES Y SUMINISTROS</b>	169,169.76	15,597.48	13,597.48	14,097.48	13,597.48	14,097.48	13,597.48	14,097.48	15,097.48	14,097.48	13,597.48	14,097.48	13,597.48
547001-15601000001-411209BACAC0518 D MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	3,000.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
547001-15601000001-411224BACAC0518 D MATERIAL PARA TALLERES	16,800.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
547001-15601000001-411230BACAC0518 D MATERIAL ELÉCTRICO Y ELECTRÓNICO	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
547001-15601000001-411233BACAC0518 D MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	32,669.76	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48	2,722.48
547001-15601000001-411235BACAC0518 D FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	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
547001-15601000001-411236BACAC0518 D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	720.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
547001-15601000001-411237BACAC0518 D MATERIAL MEDICO Y DE CIRUGÍA	1,440.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
547001-15601000001-411254BACAC0518 D REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	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
547001-15601000001-411261BACAC0518 D REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	3,840.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00
547001-15601000001-411263BACAC0518 D MATERIAL DE INSTALACIONES	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
<b>C SERVICIOS GENERALES</b>	156,070.56	7,929.00	6,529.00	18,213.17	6,529.00	24,371.16	21,829.00	18,483.90	7,129.00	24,670.33	7,129.00	6,729.00	6,529.00
547001-15601000001-411304BACAC0518 D TELÉFONO CONVENCIONAL	9,588.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00
547001-15601000001-411312BACAC0518 D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	2,760.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00
547001-15601000001-411324BACAC0518 D CAPACITACIÓN Y DESARROLLO DE PERSONAL	14,700.00	0.00	0.00	0.00	0.00	0.00	14,700.00	0.00	0.00	0.00	0.00	0.00	0.00
547001-15601000001-411344BACAC0518 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
547001-15601000001-411347BACAC0518 D CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	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
547001-15601000001-411348BACAC0518 D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	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
547001-15601000001-411355BACAC0518 D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA	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
547001-15601000001-411356BACAC0518 D INSTALACIÓN, MANTTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
547001-15601000001-411362BACAC0518 D PUBLICACIÓN Y DIVULGACIÓN DE MENSAJES PARA PROMOCIÓN DE BIENES O SERVICIOS	6,600.00	2,000.00	0.00	200.00	0.00	2,000.00	0.00	200.00	0.00	2,000.00	0.00	200.00	0.00
547001-15601000001-411363BACAC0518 D IMPRESOS Y PUBLICACIONES OFICIALES	7,780.94	0.00	0.00	0.00	0.00	3,890.47	0.00	0.00	0.00	3,890.47	0.00	0.00	0.00
547001-15601000001-411370BACAC0518 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
547001-15601000001-411374BACAC0518 D VIÁTICOS EN EL PAÍS	18,000.00	600.00	1,200.00	1,800.00	1,200.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,200.00	1,200.00
547001-15601000001-411374BACAC0518 D VIÁTICOS EN EL PAÍS	18,000.00	600.00	1,200.00	1,800.00	1,200.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,200.00	1,200.00
547001-15601000001-411394AEAAB0118 D IMPUESTO SOBRE NOMINAS BASE	38,407.81	0.00	0.00	9,266.87	0.00	9,691.85	0.00	9,487.66	0.00	9,961.43	0.00	0.00	0.00
547001-15601000001-411396AEAAB0119 D IMPUESTO SOBRE NOMINAS CONTRATO	6,633.81	0.00	0.00	1,617.30	0.00	1,659.84	0.00	1,667.24	0.00	1,689.43	0.00	0.00	0.00
<b>TOTAL: 001 UNIVERSIDAD DEL ISTMO</b>	<b>79,915,706.00</b>	<b>6,775,994.14</b>	<b>6,727,845.18</b>	<b>9,119,027.25</b>	<b>7,134,470.66</b>	<b>8,865,715.81</b>	<b>7,262,690.67</b>	<b>9,060,872.03</b>	<b>7,243,255.61</b>	<b>8,652,353.04</b>	<b>7,190,535.92</b>	<b>1,104,300.29</b>	<b>778,645.40</b>
<b>TOTAL: 547 UNIVERSIDAD DEL ISTMO</b>	<b>79,915,706.00</b>	<b>6,775,994.14</b>	<b>6,727,845.18</b>	<b>9,119,027.25</b>	<b>7,134,470.66</b>	<b>8,865,715.81</b>	<b>7,262,690.67</b>	<b>9,060,872.03</b>	<b>7,243,255.61</b>	<b>8,652,353.04</b>	<b>7,190,535.92</b>	<b>1,104,300.29</b>	<b>778,645.40</b>