



UNIVERSIDAD INTERCULTURAL DEL ESTADO DE TABASCO
 DIVISIÓN DE PLANEACIÓN, DESARROLLO Y EVALUACIÓN
 AVANCE PROGRAMÁTICOS PRESUPUESTALES
 SUBSIDIO ESTATAL
 EJERCICIO 2016

| CAPÍTULOS | CUENTA | AUTORIZADO ANUAL | AUTORIZADO MODIFICADO | TOTAL ANUAL MODIFICADO | PROGRAMADO AL MES DE SEPTIEMBRE | EJERCIDO AL MES DE SEPTIEMBRE | SALDO PROGRAMADO AL MES DE SEPTIEMBRE | % EJERCIDO PROGRAMADO |
|--|--------|----------------------|-----------------------|------------------------|---------------------------------|-------------------------------|---------------------------------------|-----------------------|
| 1000 SERVICIOS PERSONALES | | 24,179,310.22 | -509,800.59 | 23,669,509.63 | 17,788,822.33 | 16,067,039.92 | 1,721,782.41 | 90% |
| SUELDO BASE | 11301 | 7,552,093.90 | -33,280.00 | 7,518,813.90 | 6,183,366.05 | 5,803,015.44 | 380,350.61 | 94% |
| SUELDO AL PERSONAL DOCENTE | 11304 | 6,062,826.18 | -212,378.41 | 5,850,447.77 | 4,757,771.26 | 4,242,282.40 | 515,488.86 | 89% |
| SUELDOS BASE AL PERSONAL EVENTUAL | 12201 | 175,049.45 | -52,893.00 | 122,156.45 | 73,880.80 | 49,823.00 | 24,057.80 | 67% |
| ANTIGUEDAD | 13104 | 0.00 | 12,051.60 | 12,051.60 | 12,051.60 | 12,051.60 | 0.00 | 100% |
| PRIMAS DE VACACIONES Y DOMINICAL | 13201 | 1,410,084.87 | -61,349.27 | 1,348,735.60 | 633,735.60 | 570,478.53 | 63,257.07 | 90% |
| AGUINALDO O GRATIFICACION DE FIN DE AÑO | 13202 | 1,519,087.29 | 21,906.97 | 1,540,994.26 | 34,906.97 | 34,906.96 | 0.01 | 100% |
| APORTACIONES AL IMSS | 14103 | 2,593,268.53 | 183,793.92 | 2,777,062.45 | 2,777,062.45 | 2,265,458.76 | 511,603.69 | 82% |
| PAGO DE LIQUIDACIONES | 15202 | 0.00 | 31,038.10 | 31,038.10 | 31,038.10 | 31,038.10 | 0.00 | 100% |
| DESPENSA | 15401 | 564,200.00 | 8,070.00 | 572,270.00 | 459,870.00 | 386,100.00 | 73,770.00 | 84% |
| MATERIAL DIDACTICO | 15416 | 102,700.00 | -5,430.00 | 97,270.00 | 76,470.00 | 68,730.00 | 7,740.00 | 90% |
| OTRAS PRESTACIONES | 15901 | 4,200,000.00 | -401,330.50 | 3,798,669.50 | 2,748,669.50 | 2,603,155.13 | 145,514.37 | 95% |
| 2000 MATERIALES Y SUMINISTROS | | 0.00 | 217,602.67 | 217,602.67 | 217,602.67 | 215,861.71 | 1,740.96 | 99% |
| MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCIÓN | 21201 | 0.00 | 13,371.32 | 13,371.32 | 13,371.32 | 13,371.32 | 0.00 | 100% |
| PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES DE LAS DEPENDENCIAS Y ENTIDADES | 22104 | 0.00 | 32,267.84 | 32,267.84 | 32,267.84 | 32,067.84 | 200.00 | 99% |
| MATERIAL ELÉCTRICO Y ELECTRÓNICO | 24601 | 0.00 | 4,263.99 | 4,263.99 | 4,263.99 | 4,263.99 | 0.00 | 100% |
| PRODUCTOS QUIMICOS BASICOS | 25101 | 0.00 | 1,843.81 | 1,843.81 | 1,843.81 | 1,843.81 | 0.00 | 100% |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHÍCULOS TERRESTRES, AÉREOS, MARÍTIMOS, LACUSTRES Y FLUVIALES | 26104 | 0.00 | 44,940.96 | 44,940.96 | 44,940.96 | 43,400.00 | 1,540.96 | 97% |
| REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 29601 | 0.00 | 117,636.85 | 117,636.85 | 117,636.85 | 117,636.85 | 0.00 | 100% |
| REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES | 29901 | 0.00 | 3,277.90 | 3,277.90 | 3,277.90 | 3,277.90 | 0.00 | 100% |
| 3000 SERVICIOS GENERALES | | 326,677.08 | 292,197.92 | 618,875.00 | 553,575.00 | 384,794.52 | 168,780.48 | 70% |
| ENERGIA ELECTRICA | 31101 | 0.00 | 68,762.00 | 68,762.00 | 68,762.00 | 68,761.00 | 1.00 | 100% |
| SERVICIOS DE GAS | 31201 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 100% |
| OTRAS ASESORIAS PARA LA OPERACION DE PROGRAMAS | 33104 | 295,000.00 | 122,155.98 | 417,155.98 | 358,155.98 | 244,180.30 | 113,975.68 | 68% |
| OTROS SERVICIOS BANCARIOS Y FINANCIEROS | 34102 | 20,200.00 | -8,260.00 | 11,940.00 | 7,940.00 | 1,989.40 | 5,950.60 | 25% |

| | | | | | | | | |
|---|-------|----------------------|-----------------|----------------------|----------------------|----------------------|---------------------|------------|
| TRASLADO DE VALORES | 34302 | 0.00 | 1,559.04 | 1,559.04 | 1,559.04 | 1,559.04 | 0.00 | 100% |
| SEGURO DE BIENES PATRIMONIALES | 34501 | 0.00 | 21,759.05 | 21,759.05 | 21,759.05 | 21,759.05 | 0.00 | 100% |
| MANTENIMIENTO Y CONSERVACION DE VEHICULOS TERRESTRES, AEREOs, MARITIMOS LACUSTRES Y FLUVIALES | 35501 | 0.00 | 29,647.83 | 29,647.83 | 29,647.83 | 29,647.83 | 0.00 | 100% |
| GASTOS PARA OPERATIVOS Y TRABAJOS DE CAMPO EN AREAS RURALES | 37901 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 | 12,460.00 | 47,540.00 | 21% |
| PEAJES Y ESTACIONAMIENTOS DE VEHICULOS | 37902 | 0.00 | 350.00 | 350.00 | 350.00 | 350.00 | 0.00 | 100% |
| SUBSIDIO PARA EL EMPLEO | 39803 | 11,477.08 | -5,775.98 | 5,701.10 | 3,401.10 | 2,087.90 | 1,313.20 | 61% |
| 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | | 0.00 | 2,292.07 | 2,292.07 | 1,951.64 | 0.00 | 1,951.64 | 0% |
| TRANSFERENCIAS AL SECTOR EDUCATIVO | 42101 | 0.00 | 2,292.07 | 2,292.07 | 1,951.64 | 0.00 | 1,951.64 | 0% |
| 6000 INVERSION PUBLICA | | 0.00 | 1,015.18 | 1,015.18 | 1,015.18 | 0.00 | 1,015.18 | 0% |
| OBRAS DE CONSTRUCCIÓN PARA EDIFICIOS NO HABITACIONALES | 62201 | 0.00 | 1,015.18 | 1,015.18 | 1,015.18 | 0.00 | 1,015.18 | 0% |
| TOTAL | | 24,505,987.30 | 3,307.25 | 24,509,294.55 | 18,562,966.82 | 16,667,696.15 | 1,895,270.67 | 90% |