



# UAT

## Presupuesto Del Proyecto Acumulado AL MES DE MAYO DE 2020

**Unidad Ejecutora: RADIO UNIVERSIDAD**

**Proyecto: Consolidación de Radio UAT como canal formal de elnace y difusión universitaria con la sociedad.**

| Clave                     | Descripción   | Aprobado            | Ampliado           | Reducido            | Comprometido  | Devengado     | Ejercido      | Pagado              | Disponible          |
|---------------------------|---|---------------------|--------------------|---------------------|---------------|---------------|---------------|---------------------|---------------------|
| 0139310012-03-110901-3160 | SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES   | \$40,000.00         | \$0.00             | \$20,564.72         | \$0.00        | \$0.00        | \$0.00        | \$0.00              | \$19,435.28         |
| 0139310004-03-110901-3190 | SERVICIOS INTEGRALES Y OTROS SERVICIOS  | \$4,500.00          | \$0.00             | \$1,672.34          | \$0.00        | \$0.00        | \$0.00        | \$0.00              | \$2,827.66          |
| 0139310006-03-110901-3920 | IMPUESTOS Y DERECHOS  | \$5,000.00          | \$0.00             | \$5,000.00          | \$0.00        | \$0.00        | \$0.00        | \$0.00              | \$0.00              |
| 0139310008-03-110901-3920 | IMPUESTOS Y DERECHOS  | \$15,000.00         | \$0.00             | \$2,550.00          | \$0.00        | \$0.00        | \$0.00        | \$0.00              | \$12,450.00         |
| 0139310007-03-110901-3190 | SERVICIOS INTEGRALES Y OTROS SERVICIOS  | \$23,000.00         | \$0.00             | \$3,910.00          | \$0.00        | \$0.00        | \$0.00        | \$0.00              | \$19,090.00         |
| 0139310009-03-110901-3820 | GASTOS DE ORDEN SOCIAL Y CULTURAL   | \$25,000.00         | \$15,142.17        | \$40,142.17         | \$0.00        | \$0.00        | \$0.00        | \$0.00              | \$0.00              |
| 0139310010-03-110901-3570 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA            | \$12,000.00         | \$0.00             | \$9,507.95          | \$0.00        | \$0.00        | \$0.00        | \$0.00              | \$2,492.05          |
| 0139310011-03-110901-3550 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE  | \$25,000.00         | \$23,320.00        | \$13,380.48         | \$0.00        | \$0.00        | \$0.00        | \$31,504.00         | \$3,435.52          |
| 0139310003-03-110901-2610 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS  | \$40,000.00         | \$3,733.84         | \$0.00              | \$0.00        | \$0.00        | \$0.00        | \$35,733.84         | \$8,000.00          |
| 0139310001-03-110901-3750 | VIÁTICOS EN EL PAÍS   | \$35,000.00         | \$2,724.89         | \$6,071.20          | \$0.00        | \$0.00        | \$0.00        | \$2,724.89          | \$28,928.80         |
| 0139310005-03-110901-3750 | VIÁTICOS EN EL PAÍS   | \$35,000.00         | \$0.00             | \$16,235.51         | \$0.00        | \$0.00        | \$0.00        | \$8,322.51          | \$10,441.98         |
| 0139310002-03-110901-3750 | VIÁTICOS EN EL PAÍS   | \$0.00              | \$1,956.63         | \$0.00              | \$0.00        | \$0.00        | \$0.00        | \$1,956.63          | \$0.00              |
| 0139310013-03-110901-2210 | PRODUCTOS ALIMENTICIOS PARA PERSONAS  | \$0.00              | \$6,276.00         | \$3,088.60          | \$0.00        | \$0.00        | \$0.00        | \$0.00              | \$3,187.40          |
| 0139310014-03-110901-5190 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION   | \$0.00              | \$22,667.19        | \$0.00              | \$0.00        | \$0.00        | \$0.00        | \$22,667.19         | \$0.00              |
| 0139310015-03-110901-5150 | EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION  | \$0.00              | \$6,948.98         | \$0.00              | \$0.00        | \$0.00        | \$0.00        | \$6,948.98          | \$0.00              |
| 0139310016-03-110901-2460 | MATERIAL ELECTRICO Y ELECTRONICO  | \$0.00              | \$2,035.80         | \$0.00              | \$0.00        | \$0.00        | \$0.00        | \$2,035.80          | \$0.00              |
| 0139310017-03-110901-3720 | PASAJES TERRESTRES  | \$0.00              | \$2,987.50         | \$0.00              | \$0.00        | \$0.00        | \$0.00        | \$2,987.50          | \$0.00              |
| 0139310018-03-110901-3721 | TRANSPORTE PUBLICO Y PEAJES   | \$0.00              | \$182.00           | \$0.00              | \$0.00        | \$0.00        | \$0.00        | \$182.00            | \$0.00              |
| 0139310019-03-110901-2160 | MATERIAL DE LIMPIEZA  | \$0.00              | \$399.96           | \$0.00              | \$0.00        | \$0.00        | \$0.00        | \$399.96            | \$0.00              |
| 0139310020-03-110901-3330 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | \$0.00              | \$0.00             | \$0.00              | \$0.00        | \$0.00        | \$0.00        | \$0.00              | \$0.00              |
| 0139310021-03-110901-3530 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN   | \$0.00              | \$0.00             | \$0.00              | \$0.00        | \$0.00        | \$0.00        | \$0.00              | \$0.00              |
| 0139310022-03-110901-3270 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES  | \$0.00              | \$0.00             | \$0.00              | \$0.00        | \$0.00        | \$0.00        | \$0.00              | \$0.00              |
| 0139310023-03-110901-2140 | MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES        | \$0.00              | \$0.00             | \$0.00              | \$0.00        | \$0.00        | \$0.00        | \$0.00              | \$0.00              |
|                           |   | <b>\$259,500.00</b> | <b>\$88,374.96</b> | <b>\$122,122.97</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$115,463.30</b> | <b>\$110,288.69</b> |