

| Clave | Concepto | Tipo clave | Aprobado | Modificado | Comprometido | Ejercido | Por Ejercer |
|----------------------------------|-------------------------------------------------------------------------------|------------|---------------------|---------------------|-------------------|-------------------|---------------------|
| 440001 | UNIVERSIDAD DE CHALCATONGO | | | | | | |
| EAAFC0214 | CONVENIO EDUCACION NIVEL SUPERIOR | | | | | | |
| PROG : 00 | ACTIVIDADES CENTRALES PARA LA FORMACIÓN SUPERIOR | | | | | | |
| SPROG : 00 | - | | | | | | |
| PROY. : 00 | -- | | | | | | |
| 440001-000000001 | GESTIÓN, EJERCICIO Y SEGUIMIENTO DE LOS PROCESOS ADMINISTRATIVOS Y ACADÉMICOS | | | | | | |
| 4 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | | | | | | |
| A | SERVICIOS PERSONALES | | | | | | |
| 440001-000000001-411005EAAFC0214 | SUELDOS PARA MMYS | D | 926,842.56 | 926,842.56 | 269,835.30 | 269,835.30 | 657,007.26 |
| 440001-000000001-411015EAAFC0214 | SUELDOS PARA CONTRATO | D | 561,993.08 | 561,993.08 | 142,421.22 | 142,421.22 | 419,571.86 |
| 440001-000000001-411034EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA MMYS | D | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 |
| 440001-000000001-411035EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO | D | 1,000.00 | 1,400.95 | 400.95 | 400.95 | 1,000.00 |
| 440001-000000001-411039EAAFC0214 | GRATIFICACION DE FIN DE AÑO PARA MMYS | D | 113,192.66 | 35,062.19 | 0.00 | 0.00 | 35,062.19 |
| 440001-000000001-411040EAAFC0214 | GRATIFICACION DE FIN DE AÑO PARA CONTRATO | D | 1,000.00 | 1,946.15 | 946.15 | 946.15 | 1,000.00 |
| 440001-000000001-411061EAAFC0214 | CUOTAS AL I.M.S.S. PARA MMYS | D | 83,269.35 | 83,269.35 | 14,662.08 | 14,662.08 | 68,607.27 |
| 440001-000000001-411062EAAFC0214 | CUOTAS AL I.M.S.S. PARA CONTRATO | D | 68,231.40 | 69,598.13 | 13,535.97 | 13,535.97 | 56,062.16 |
| 440001-000000001-411072EAAFC0214 | CUOTAS AL INFONAVIT PARA MMYS | D | 51,339.30 | 51,339.30 | 9,722.84 | 9,722.84 | 41,616.46 |
| 440001-000000001-411073EAAFC0214 | CUOTAS AL INFONAVIT PARA CONTRATO | D | 29,065.38 | 29,065.38 | 6,009.89 | 6,009.89 | 23,055.49 |
| 440001-000000001-411082EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA MMYS | D | 52,849.47 | 52,849.47 | 10,014.54 | 10,014.54 | 42,834.93 |
| 440001-000000001-411083EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA CONTRATO | D | 29,907.36 | 29,907.36 | 6,190.18 | 6,190.18 | 23,717.18 |
| 440001-000000001-411094EAAFC0214 | FONDO DE AHORRO PATRONAL PARA MMYS | D | 84,848.45 | 84,848.45 | 19,695.01 | 19,695.01 | 65,153.44 |
| 440001-000000001-411095EAAFC0214 | FONDO DE AHORRO PATRONAL PARA CONTRATO | D | 47,747.55 | 47,747.55 | 11,767.33 | 11,767.33 | 35,980.22 |
| 440001-000000001-411121EAAFC0214 | AYUDAS PARA CONTRATO | D | 26,259.52 | 26,259.52 | 6,864.00 | 6,864.00 | 19,395.52 |
| 440001-000000001-411131EAAFC0214 | INCENTIVOS PARA CONTRATO | D | 0.00 | 47,291.04 | 0.00 | 0.00 | 47,291.04 |
| 440001-000000001-411145EAAFC0214 | PREVISIONES SOCIALES MMYS | D | 13,629.76 | 13,629.76 | 3,432.00 | 3,432.00 | 10,197.76 |
| | TOTAL ID PARTIDA : | | 2,092,175.84 | 2,064,050.24 | 515,497.46 | 515,497.46 | 1,548,552.78 |
| B | MATERIALES Y SUMINISTROS | | | | | | |
| 440001-000000001-411201EAAFC0214 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | D | 11,310.00 | 11,310.00 | 32.50 | 32.50 | 11,277.50 |
| 440001-000000001-411205EAAFC0214 | MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION | D | 12,182.17 | 12,182.17 | 2,833.54 | 2,833.54 | 9,348.63 |
| 440001-000000001-411208EAAFC0214 | SUMINISTROS DIVERSOS | D | 6,786.00 | 5,994.00 | 600.00 | 600.00 | 5,394.00 |
| 440001-000000001-411219EAAFC0214 | COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBON Y SUS DERIVADOS ADQUIRIDOS | D | 15,196.58 | 15,196.58 | 3,790.02 | 3,790.02 | 11,406.56 |
| 440001-000000001-411237EAAFC0214 | MATERIAL MEDICO Y DE CIRUGIA | D | 6,789.00 | 6,789.00 | 0.00 | 0.00 | 6,789.00 |
| 440001-000000001-411244EAAFC0214 | VESTUARIO ADMINISTRATIVO Y DE CAMPO | D | 16,000.00 | 16,000.00 | 0.00 | 0.00 | 16,000.00 |
| 440001-000000001-411246EAAFC0214 | PRENDAS DE PROTECCION ADMINISTRATIVO Y DE CAMPO | D | 5,000.04 | 5,000.04 | 0.00 | 0.00 | 5,000.04 |
| 440001-000000001-411249EAAFC0214 | BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR | D | 2,233.08 | 2,233.08 | 546.00 | 546.00 | 1,687.08 |
| 440001-000000001-411263EAAFC0214 | MATERIAL DE INSTALACIONES | D | 14,620.50 | 14,620.50 | 1,890.40 | 1,890.40 | 12,730.10 |
| | TOTAL ID PARTIDA : | | 90,117.37 | 89,325.37 | 9,692.46 | 9,692.46 | 79,632.91 |
| C | SERVICIOS GENERALES | | | | | | |
| 440001-000000001-411305EAAFC0214 | TELEFONIA CELULAR | D | 15,600.00 | 16,791.00 | 3,545.00 | 3,545.00 | 13,246.00 |
| 440001-000000001-411332EAAFC0214 | COMISIONES Y SITUACIONES BANCARIAS | D | 18,000.00 | 18,000.00 | 4,277.51 | 4,277.51 | 13,722.49 |
| 440001-000000001-411342EAAFC0214 | PRIMAS DE SEGUROS Y FIANZAS | D | 5,008.00 | 13,000.00 | 0.00 | 0.00 | 13,000.00 |
| 440001-000000001-411344EAAFC0214 | FLETES, ACARREOS Y ENVIOS | D | 9,588.00 | 9,588.00 | 430.00 | 430.00 | 9,158.00 |
| 440001-000000001-411347EAAFC0214 | CONSERVACION Y MANTTO. MENOR DE INMUEBLES | D | 119,449.00 | 119,449.00 | 50,412.00 | 50,412.00 | 69,037.00 |
| 440001-000000001-411348EAAFC0214 | INSTALACION, MANTTO. Y REPARACION DE MOBILIARIO Y EQUIPO DE ADMINISTRACION | D | 18,000.08 | 9,000.04 | 0.00 | 0.00 | 9,000.04 |
| 440001-000000001-411370EAAFC0214 | PASAJES TERRESTRES | D | 26,184.00 | 23,351.00 | 3,667.00 | 3,667.00 | 19,684.00 |
| 440001-000000001-411373EAAFC0214 | PEAJES Y PUENTES | D | 4,728.00 | 4,728.00 | 700.00 | 700.00 | 4,028.00 |
| 440001-000000001-411374EAAFC0214 | VIATICOS EN EL PAIS | D | 39,829.11 | 39,829.11 | 7,860.00 | 7,860.00 | 31,969.11 |
| 440001-000000001-411378EAAFC0214 | GASTOS EN COMISION | D | 0.00 | 1,350.00 | 0.00 | 0.00 | 1,350.00 |
| 440001-000000001-411395EAAFC0214 | IMPUESTO SOBRE NOMINAS MMYS | D | 21,136.00 | 21,136.00 | 3,537.83 | 3,537.83 | 17,598.17 |
| 440001-000000001-411396EAAFC0214 | IMPUESTO SOBRE NOMINAS CONTRATO | D | 12,226.32 | 12,226.32 | 1,892.32 | 1,892.32 | 10,334.00 |
| | TOTAL ID PARTIDA : | | 289,748.51 | 288,448.47 | 76,321.66 | 76,321.66 | 212,126.81 |
| | TOTAL CAPITULO : | | 2,472,041.72 | 2,441,824.08 | 601,511.58 | 601,511.58 | 1,840,312.50 |
| 5 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | | |
| K | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | | |
| 440001-000000001-541517EAAFC0214 | AUTOMOVILES Y CAMIONES | D | 395,000.00 | 196,080.00 | 196,080.00 | 196,080.00 | 0.00 |
| | TOTAL ID PARTIDA : | | 395,000.00 | 196,080.00 | 196,080.00 | 196,080.00 | 0.00 |
| | TOTAL CAPITULO : | | 395,000.00 | 196,080.00 | 196,080.00 | 196,080.00 | 0.00 |
| | TOTAL OBRA O ACCION : | | 2,867,041.72 | 2,637,904.08 | 797,591.58 | 797,591.58 | 1,840,312.50 |
| | TOTAL PROYECTO : | | 2,867,041.72 | 2,637,904.08 | 797,591.58 | 797,591.58 | 1,840,312.50 |
| | TOTAL SUB.PROGRAMA : | | 2,867,041.72 | 2,637,904.08 | 797,591.58 | 797,591.58 | 1,840,312.50 |
| | TOTAL PROGRAMA : | | 2,867,041.72 | 2,637,904.08 | 797,591.58 | 797,591.58 | 1,840,312.50 |
| PROG : 10 | FORMACIÓN PROFESIONAL Y POSTGRADO | | | | | | |
| SPROG : 00 | - | | | | | | |
| PROY. : 00 | -- | | | | | | |
| 440001-100000001 | DOCENCIA | | | | | | |
| 3 | SERVICIOS GENERALES | | | | | | |
| C | SERVICIOS GENERALES | | | | | | |
| 440001-100000001-359359EAAFC0214 | SERVICIOS DE JARDINERIA Y FUMIGACION | D | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL ID PARTIDA : | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL CAPITULO : | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | | | | | | |
| A | SERVICIOS PERSONALES | | | | | | |
| 440001-100000001-411005EAAFC0214 | SUELDOS PARA MMYS | D | 803,325.07 | 803,325.07 | 215,723.70 | 215,723.70 | 587,601.37 |
| 440001-100000001-411015EAAFC0214 | SUELDOS PARA CONTRATO | D | 1,923,764.96 | 1,923,764.96 | 550,532.49 | 550,532.49 | 1,373,232.47 |
| 440001-100000001-411034EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA MMYS | D | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 |
| 440001-100000001-411035EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO | D | 1,000.00 | 2,762.75 | 1,762.75 | 1,762.75 | 1,000.00 |
| 440001-100000001-411039EAAFC0214 | GRATIFICACION DE FIN DE AÑO PARA MMYS | D | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 |

| Clave | Concepto | Tipo clave | Aprobado | Modificado | Comprometido | Ejercido | Por Ejercer |
|----------------------------------|----------------------------------------------------------------------------|------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 440001 | UNIVERSIDAD DE CHALCATONGO | | | | | | |
| EAAFC0214 | CONVENIO EDUCACION NIVEL SUPERIOR | | | | | | |
| 440001-100000001 | DOCENCIA | | | | | | |
| A | SERVICIOS PERSONALES | | | | | | |
| 440001-100000001-411040EAAFC0214 | GRATIFICACION DE FIN DE AÑO PARA CONTRATO | D | 1,000.00 | 2,425.52 | 1,425.52 | 1,425.52 | 1,000.00 |
| 440001-100000001-411061EAAFC0214 | CUOTAS AL I.M.S.S. PARA MMYS | D | 66,039.60 | 66,039.60 | 11,587.50 | 11,587.50 | 54,452.10 |
| 440001-100000001-411062EAAFC0214 | CUOTAS AL I.M.S.S. PARA CONTRATO | D | 205,015.95 | 205,015.95 | 34,640.10 | 34,640.10 | 170,375.85 |
| 440001-100000001-411072EAAFC0214 | CUOTAS AL INFONAVIT PARA MMYS | D | 41,244.51 | 41,244.51 | 7,773.07 | 7,773.07 | 33,471.44 |
| 440001-100000001-411073EAAFC0214 | CUOTAS AL INFONAVIT PARA CONTRATO | D | 106,135.11 | 106,135.11 | 19,049.91 | 19,049.91 | 87,085.20 |
| 440001-100000001-411082EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA MMYS | D | 42,451.84 | 42,451.84 | 8,006.27 | 8,006.27 | 34,445.57 |
| 440001-100000001-411083EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA CONTRATO | D | 109,289.18 | 109,289.18 | 19,621.38 | 19,621.38 | 89,667.80 |
| 440001-100000001-411094EAAFC0214 | FONDO DE AHORRO PATRONAL PARA MMYS | D | 68,033.91 | 68,033.91 | 18,426.09 | 18,426.09 | 49,607.82 |
| 440001-100000001-411095EAAFC0214 | FONDO DE AHORRO PATRONAL PARA CONTRATO | D | 176,120.08 | 176,120.08 | 45,756.36 | 45,756.36 | 130,363.72 |
| 440001-100000001-411121EAAFC0214 | AYUDAS PARA CONTRATO | D | 54,676.48 | 54,676.48 | 14,586.00 | 14,586.00 | 40,090.48 |
| 440001-100000001-411131EAAFC0214 | INCENTIVOS PARA CONTRATO | D | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 440001-100000001-411145EAAFC0214 | PREVISIONES SOCIALES MMYS | D | 10,472.32 | 10,472.32 | 2,574.00 | 2,574.00 | 7,898.32 |
| | TOTAL ID PARTIDA : | | 3,610,569.01 | 3,613,757.28 | 951,465.14 | 951,465.14 | 2,662,292.14 |
| B | MATERIALES Y SUMINISTROS | | | | | | |
| 440001-100000001-411201EAAFC0214 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | D | 50,600.00 | 50,600.00 | 9,241.89 | 9,241.89 | 41,358.11 |
| 440001-100000001-411205EAAFC0214 | MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION | D | 33,506.00 | 33,506.00 | 10,661.10 | 10,661.10 | 22,845.00 |
| 440001-100000001-411207EAAFC0214 | MATERIAL DE LIMPIEZA | D | 40,564.80 | 40,564.80 | 13,095.34 | 13,095.34 | 27,469.46 |
| 440001-100000001-411208EAAFC0214 | SUMINISTROS DIVERSOS | D | 11,176.88 | 8,128.64 | 0.00 | 0.00 | 8,128.64 |
| 440001-100000001-411219EAAFC0214 | COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBON Y SUS DERIVADOS ADQUIRIDOS | D | 31,882.74 | 31,882.74 | 6,108.35 | 6,108.35 | 25,774.39 |
| 440001-100000001-411224EAAFC0214 | MATERIAL PARA TALLERES | D | 7,800.50 | 7,800.50 | 3,065.00 | 3,065.00 | 4,735.50 |
| 440001-100000001-411237EAAFC0214 | MATERIAL MEDICO Y DE CIRUGIA | D | 11,503.20 | 11,503.20 | 0.00 | 0.00 | 11,503.20 |
| 440001-100000001-411238EAAFC0214 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | D | 57,114.63 | 57,114.63 | 0.00 | 0.00 | 57,114.63 |
| 440001-100000001-411249EAAFC0214 | BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR | D | 14,065.00 | 14,065.00 | 11,890.00 | 11,890.00 | 2,175.00 |
| 440001-100000001-411257EAAFC0214 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIA | D | 0.00 | 24,751.43 | 11,119.98 | 11,119.98 | 13,631.45 |
| 440001-100000001-411259EAAFC0214 | REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE | D | 5,200.02 | 5,200.02 | 0.00 | 0.00 | 5,200.02 |
| 440001-100000001-411263EAAFC0214 | MATERIAL DE INSTALACIONES | D | 74,591.30 | 74,591.30 | 26,308.52 | 26,308.52 | 48,282.78 |
| | TOTAL ID PARTIDA : | | 338,005.07 | 359,708.26 | 91,490.08 | 91,490.08 | 268,218.18 |
| C | SERVICIOS GENERALES | | | | | | |
| 440001-100000001-411301EAAFC0214 | ENERGIA ELECTRICA | D | 413,400.00 | 413,400.00 | 112,860.59 | 112,860.59 | 300,539.41 |
| 440001-100000001-411303EAAFC0214 | AGUA | D | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 12,000.00 |
| 440001-100000001-411328EAAFC0214 | SERVICIOS DE VIGILANCIA | D | 580,763.04 | 580,763.04 | 150,852.00 | 150,852.00 | 429,911.04 |
| 440001-100000001-411344EAAFC0214 | FLETES, ACARREOS Y ENVIOS | D | 25,131.00 | 25,131.00 | 213.00 | 213.00 | 24,918.00 |
| 440001-100000001-411347EAAFC0214 | CONSERVACION Y MANTTO. MENOR DE INMUEBLES | D | 180,765.12 | 180,765.12 | 71,462.08 | 71,462.08 | 109,303.04 |
| 440001-100000001-411348EAAFC0214 | INSTALACION, MANTTO. Y REPARACION DE MOBILIARIO Y EQUIPO DE ADMINISTRACION | D | 23,199.00 | 15,352.00 | 589.00 | 589.00 | 14,763.00 |
| 440001-100000001-411355EAAFC0214 | INSTALACION, MANTTO. Y REPARACION DE MAQUINARIA | D | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 440001-100000001-411359EAAFC0214 | SERVICIOS DE JARDINERIA Y FUMIGACION | D | 0.00 | 10,450.00 | 10,450.00 | 10,450.00 | 0.00 |
| 440001-100000001-411363EAAFC0214 | IMPRESOS Y PUBLICACIONES OFICIALES | D | 8,000.00 | 17,876.00 | 9,084.00 | 9,084.00 | 8,792.00 |
| 440001-100000001-411370EAAFC0214 | PASAJES TERRESTRES | D | 72,000.00 | 52,990.00 | 2,140.00 | 2,140.00 | 50,850.00 |
| 440001-100000001-411373EAAFC0214 | PEAJES Y PUENTES | D | 20,300.00 | 13,860.00 | 560.00 | 560.00 | 13,300.00 |
| 440001-100000001-411374EAAFC0214 | VIATICOS EN EL PAIS | D | 35,100.00 | 33,430.00 | 4,310.00 | 4,310.00 | 29,120.00 |
| 440001-100000001-411387EAAFC0214 | IMPUESTOS Y DERECHOS | D | 18,328.93 | 18,328.93 | 1,415.95 | 1,415.95 | 16,912.98 |
| 440001-100000001-411395EAAFC0214 | IMPUESTO SOBRE NOMINAS MMYS | D | 17,098.01 | 17,098.01 | 2,828.38 | 2,828.38 | 14,269.63 |
| 440001-100000001-411396EAAFC0214 | IMPUESTO SOBRE NOMINAS CONTRATO | D | 43,054.62 | 43,054.62 | 7,192.58 | 7,192.58 | 35,862.04 |
| 440001-100000001-411408EAAFC0214 | OTROS SERVICIOS | D | 0.00 | 2,280.00 | 0.00 | 0.00 | 2,280.00 |
| 440001-100000001-411410EAAFC0214 | COMBURENTES DIVERSOS | D | 1,917.60 | 1,917.60 | 0.00 | 0.00 | 1,917.60 |
| | TOTAL ID PARTIDA : | | 1,461,057.32 | 1,438,696.32 | 373,957.58 | 373,957.58 | 1,064,738.74 |
| F | AYUDAS SOCIALES | | | | | | |
| 440001-100000001-442452EAAFC0214 | BECAS PARA ESTUDIANTES | D | 30,000.00 | 30,000.00 | 7,175.00 | 7,175.00 | 22,825.00 |
| | TOTAL ID PARTIDA : | | 30,000.00 | 30,000.00 | 7,175.00 | 7,175.00 | 22,825.00 |
| 5 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | | |
| K | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | | |
| 440001-100000001-511150EAAFC0214 | MOBILIARIO Y EQUIPO DE OFICINA | D | 0.00 | 601,189.76 | 572,877.60 | 572,877.60 | 28,312.16 |
| 440001-100000001-521509EAAFC0214 | EQUIPO AUDIOVISUAL | D | 0.00 | 70,000.00 | 0.00 | 0.00 | 70,000.00 |
| 440001-100000001-529514EAAFC0214 | OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | D | 331,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 440001-100000001-532516EAAFC0214 | INSTRUMENTAL MEDICO Y DE LABORATORIO | D | 350,500.00 | 64,906.01 | 0.00 | 0.00 | 64,906.01 |
| 440001-100000001-566531EAAFC0214 | EQUIPOS DE GENERACION ELECTRICA, APARATOS Y ACCESORIOS ELECTRICOS | D | 0.00 | 144,324.23 | 0.00 | 0.00 | 144,324.23 |
| | TOTAL ID PARTIDA : | | 681,500.00 | 880,420.00 | 572,877.60 | 572,877.60 | 307,542.40 |
| | TOTAL CAPITULO : | | 681,500.00 | 880,420.00 | 572,877.60 | 572,877.60 | 307,542.40 |
| | TOTAL OBRA O ACCION : | | 6,111,131.40 | 6,322,581.86 | 1,996,965.40 | 1,996,965.40 | 4,325,616.46 |
| | TOTAL PROYECTO : | | 6,111,131.40 | 6,322,581.86 | 1,996,965.40 | 1,996,965.40 | 4,325,616.46 |
| | TOTAL SUB.PROGRAMA : | | 6,111,131.40 | 6,322,581.86 | 1,996,965.40 | 1,996,965.40 | 4,325,616.46 |
| | TOTAL PROGRAMA : | | 6,111,131.40 | 6,322,581.86 | 1,996,965.40 | 1,996,965.40 | 4,325,616.46 |
| PROG : 11 | INVESTIGACIÓN | | | | | | |
| SPROG : 00 | - | | | | | | |
| PROY. : 00 | -- | | | | | | |
| 440001-110000001 | DESARROLLO DE INVESTIGACIÓN | | | | | | |
| 4 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | | | | | | |
| A | SERVICIOS PERSONALES | | | | | | |
| 440001-110000001-411015EAAFC0214 | SUELDOS PARA CONTRATO | D | 823,971.94 | 823,971.94 | 230,692.14 | 230,692.14 | 593,279.80 |
| 440001-110000001-411035EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO | D | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 |
| 440001-110000001-411040EAAFC0214 | GRATIFICACION DE FIN DE AÑO PARA CONTRATO | D | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 |
| 440001-110000001-411062EAAFC0214 | CUOTAS AL I.M.S.S. PARA CONTRATO | D | 82,525.95 | 83,817.76 | 14,118.18 | 14,118.18 | 69,699.58 |

| Clave | Concepto | Tipo clave | Aprobado | Modificado | Comprometido | Ejercido | Por Ejercer |
|----------------------------------|------------------------------------------------------------------------|------------|----------------------|----------------------|---------------------|---------------------|---------------------|
| 440001 | UNIVERSIDAD DE CHALCATONGO | | | | | | |
| EAAFC0214 | CONVENIO EDUCACION NIVEL SUPERIOR | | | | | | |
| 440001-110000001 | DESARROLLO DE INVESTIGACIÓN | | | | | | |
| A | SERVICIOS PERSONALES | | | | | | |
| 440001-110000001-411073EAAFC0214 | CUOTAS AL INFONAVIT PARA CONTRATO | D | 45,194.08 | 45,194.08 | 8,138.64 | 8,138.64 | 37,055.44 |
| 440001-110000001-411083EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA CONTRATO | D | 46,519.92 | 46,519.92 | 8,382.78 | 8,382.78 | 38,137.14 |
| 440001-110000001-411095EAAFC0214 | FONDO DE AHORRO PATRONAL PARA CONTRATO | D | 74,612.62 | 74,612.62 | 19,224.29 | 19,224.29 | 55,388.33 |
| 440001-110000001-411121EAAFC0214 | AYUDAS PARA CONTRATO | D | 19,944.64 | 19,944.64 | 5,148.00 | 5,148.00 | 14,796.64 |
| 440001-110000001-411131EAAFC0214 | INCENTIVOS PARA CONTRATO | D | 0.00 | 23,645.52 | 0.00 | 0.00 | 23,645.52 |
| | TOTAL ID PARTIDA : | | 1,094,769.15 | 1,119,706.48 | 285,704.03 | 285,704.03 | 834,002.45 |
| B | MATERIALES Y SUMINISTROS | | | | | | |
| 440001-110000001-411201EAAFC0214 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | D | 18,733.47 | 18,733.47 | 4,050.48 | 4,050.48 | 14,682.99 |
| 440001-110000001-411205EAAFC0214 | MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION | D | 21,397.60 | 21,397.60 | 4,962.12 | 4,962.12 | 16,435.48 |
| 440001-110000001-411207EAAFC0214 | MATERIAL DE LIMPIEZA | D | 17,195.84 | 17,195.84 | 4,046.08 | 4,046.08 | 13,149.76 |
| 440001-110000001-411208EAAFC0214 | SUMINISTROS DIVERSOS | D | 8,168.72 | 8,168.72 | 498.80 | 498.80 | 7,669.92 |
| 440001-110000001-411219EAAFC0214 | COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBON Y SUS DERIVADOS ADQUIRIDOS | D | 30,069.90 | 23,297.40 | 0.00 | 0.00 | 23,297.40 |
| 440001-110000001-411224EAAFC0214 | MATERIAL PARA TALLERES | D | 6,943.20 | 6,943.20 | 767.00 | 767.00 | 6,176.20 |
| 440001-110000001-411237EAAFC0214 | MATERIAL MEDICO Y DE CIRUGIA | D | 4,850.04 | 4,850.04 | 0.00 | 0.00 | 4,850.04 |
| 440001-110000001-411238EAAFC0214 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | D | 18,732.00 | 18,732.00 | 0.00 | 0.00 | 18,732.00 |
| 440001-110000001-411249EAAFC0214 | BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR | D | 4,064.04 | 10,836.54 | 0.00 | 0.00 | 10,836.54 |
| 440001-110000001-411263EAAFC0214 | MATERIAL DE INSTALACIONES | D | 15,312.75 | 15,312.75 | 4,638.75 | 4,638.75 | 10,674.00 |
| | TOTAL ID PARTIDA : | | 145,467.56 | 145,467.56 | 18,963.23 | 18,963.23 | 126,504.33 |
| C | SERVICIOS GENERALES | | | | | | |
| 440001-110000001-411304EAAFC0214 | TELEFONO CONVENCIONAL | D | 72,000.00 | 72,000.00 | 0.00 | 0.00 | 72,000.00 |
| 440001-110000001-411307EAAFC0214 | INTERNET, REDES Y PROCESAMIENTO DE INFORMACION | D | 262,249.92 | 262,249.92 | 73,295.51 | 73,295.51 | 188,954.41 |
| 440001-110000001-411317EAAFC0214 | ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | D | 10,250.15 | 3,000.00 | 0.00 | 0.00 | 3,000.00 |
| 440001-110000001-411344EAAFC0214 | FLETES, ACARREOS Y ENVIOS | D | 18,320.00 | 18,320.00 | 8,960.00 | 8,960.00 | 9,360.00 |
| 440001-110000001-411347EAAFC0214 | CONSERVACION Y MANTTO. MENOR DE INMUEBLES | D | 175,891.92 | 20,891.92 | 0.00 | 0.00 | 20,891.92 |
| 440001-110000001-411355EAAFC0214 | INSTALACION, MANTTO. Y REPARACION DE MAQUINARIA | D | 0.00 | 155,000.00 | 0.00 | 0.00 | 155,000.00 |
| 440001-110000001-411396EAAFC0214 | IMPUESTO SOBRE NOMINAS CONTRATO | D | 18,677.89 | 18,677.89 | 2,892.60 | 2,892.60 | 15,785.29 |
| 440001-110000001-411410EAAFC0214 | COMBURENTES DIVERSOS | D | 700.05 | 700.05 | 0.00 | 0.00 | 700.05 |
| | TOTAL ID PARTIDA : | | 558,089.93 | 550,839.78 | 85,148.11 | 85,148.11 | 465,691.67 |
| | TOTAL CAPITULO : | | 1,798,326.64 | 1,816,013.82 | 389,815.37 | 389,815.37 | 1,426,198.45 |
| | TOTAL OBRA O ACCION : | | 1,798,326.64 | 1,816,013.82 | 389,815.37 | 389,815.37 | 1,426,198.45 |
| | TOTAL PROYECTO : | | 1,798,326.64 | 1,816,013.82 | 389,815.37 | 389,815.37 | 1,426,198.45 |
| | TOTAL SUB.PROGRAMA : | | 1,798,326.64 | 1,816,013.82 | 389,815.37 | 389,815.37 | 1,426,198.45 |
| | TOTAL PROGRAMÁ : | | 1,798,326.64 | 1,816,013.82 | 389,815.37 | 389,815.37 | 1,426,198.45 |
| | TOTAL CLAVE DE FINANCIAMIENTO : | | 10,776,499.76 | 10,776,499.76 | 3,184,372.35 | 3,184,372.35 | 7,592,127.41 |
| | TOTAL UNIDAD EJECUTORA : | | 10,776,499.76 | 10,776,499.76 | 3,184,372.35 | 3,184,372.35 | 7,592,127.41 |
| | TOTAL UNIDAD RESPONSABLE : | | 10,776,499.76 | 10,776,499.76 | 3,184,372.35 | 3,184,372.35 | 7,592,127.41 |