

| 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 | 542,668.77 | 542,668.77 | 384,173.79 |
| 440001-000000001-411015EAAFC0214 | SUELDOS PARA CONTRATO | D | 561,993.08 | 561,993.08 | 290,823.25 | 290,823.25 | 271,169.83 |
| 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 | 2,249.62 | 1,249.62 | 1,249.62 | 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 | 4,126.68 | 3,126.68 | 3,126.68 | 1,000.00 |
| 440001-000000001-411061EAAFC0214 | CUOTAS AL I.M.S.S. PARA MMYS | D | 83,269.35 | 83,269.35 | 37,392.94 | 37,392.94 | 45,876.41 |
| 440001-000000001-411062EAAFC0214 | CUOTAS AL I.M.S.S. PARA CONTRATO | D | 68,231.40 | 69,598.13 | 31,489.61 | 31,489.61 | 38,108.52 |
| 440001-000000001-411072EAAFC0214 | CUOTAS AL INFONAVIT PARA MMYS | D | 51,339.30 | 51,339.30 | 19,775.28 | 19,775.28 | 31,564.02 |
| 440001-000000001-411073EAAFC0214 | CUOTAS AL INFONAVIT PARA CONTRATO | D | 29,065.38 | 29,065.38 | 11,869.24 | 11,869.24 | 17,196.14 |
| 440001-000000001-411082EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA MMYS | D | 52,849.47 | 52,849.47 | 20,368.56 | 20,368.56 | 32,480.91 |
| 440001-000000001-411083EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA CONTRATO | D | 29,907.36 | 29,907.36 | 11,813.22 | 11,813.22 | 18,094.14 |
| 440001-000000001-411094EAAFC0214 | FONDO DE AHORRO PATRONAL PARA MMYS | D | 84,848.45 | 76,290.25 | 31,870.11 | 31,870.11 | 44,420.14 |
| 440001-000000001-411095EAAFC0214 | FONDO DE AHORRO PATRONAL PARA CONTRATO | D | 47,747.55 | 47,747.55 | 25,135.81 | 25,135.81 | 22,611.74 |
| 440001-000000001-411121EAAFC0214 | AYUDAS PARA CONTRATO | D | 26,259.52 | 27,117.52 | 14,586.00 | 14,586.00 | 12,531.52 |
| 440001-000000001-411131EAAFC0214 | INCENTIVOS PARA CONTRATO | D | 0.00 | 0.33 | 0.00 | 0.00 | 0.33 |
| 440001-000000001-411145EAAFC0214 | PREVISIONES SOCIALES MMYS | D | 13,629.76 | 13,629.76 | 6,864.00 | 6,864.00 | 6,765.76 |
| TOTAL ID PARTIDA : | | | 2,092,175.84 | 2,012,088.53 | 1,049,033.09 | 1,049,033.09 | 963,055.44 |
| B | MATERIALES Y SUMINISTROS | | | | | | |
| 440001-000000001-411201EAAFC0214 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | D | 11,310.00 | 11,310.00 | 5,655.00 | 5,655.00 | 5,655.00 |
| 440001-000000001-411205EAAFC0214 | MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION | D | 12,182.17 | 10,361.50 | 4,824.15 | 4,824.15 | 5,537.35 |
| 440001-000000001-411208EAAFC0214 | SUMINISTROS DIVERSOS | D | 6,786.00 | 4,776.00 | 1,122.00 | 1,122.00 | 3,654.00 |
| 440001-000000001-411219EAAFC0214 | COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBON Y SUS DERIVADOS ADQUIRIDOS | D | 15,196.58 | 15,196.58 | 7,773.22 | 7,773.22 | 7,423.36 |
| 440001-000000001-411230EAAFC0214 | MATERIAL ELECTRICO Y ELECTRONICO | D | 0.00 | 3,635.71 | 3,456.00 | 3,456.00 | 179.71 |
| 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 | 1,098.00 | 1,098.00 | 14,902.00 |
| 440001-000000001-411246EAAFC0214 | PRENDAS DE PROTECCION ADMINISTRATIVO Y DE CAMPO | D | 5,000.04 | 5,000.04 | 4,935.22 | 4,935.22 | 64.82 |
| 440001-000000001-411249EAAFC0214 | BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR | D | 2,233.08 | 2,233.08 | 2,233.08 | 2,233.08 | 0.00 |
| 440001-000000001-411263EAAFC0214 | MATERIAL DE INSTALACIONES | D | 14,620.50 | 14,218.25 | 8,532.50 | 8,532.50 | 5,685.75 |
| TOTAL ID PARTIDA : | | | 90,117.37 | 89,520.16 | 39,629.17 | 39,629.17 | 49,890.99 |
| C | SERVICIOS GENERALES | | | | | | |
| 440001-000000001-411305EAAFC0214 | TELEFONIA CELULAR | D | 15,600.00 | 17,628.00 | 9,190.00 | 9,190.00 | 8,438.00 |
| 440001-000000001-411329EAAFC0214 | SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES | D | 0.00 | 2,626.42 | 2,626.42 | 2,626.42 | 0.00 |
| 440001-000000001-411332EAAFC0214 | COMISIONES Y SITUACIONES BANCARIAS | D | 18,000.00 | 20,216.98 | 10,925.73 | 10,925.73 | 9,291.25 |
| 440001-000000001-411342EAAFC0214 | PRIMAS DE SEGUROS Y FIANZAS | D | 5,008.00 | 13,000.00 | 10,924.14 | 10,924.14 | 2,075.86 |
| 440001-000000001-411344EAAFC0214 | FLETES, ACARREOS Y ENVIOS | D | 9,588.00 | 9,588.00 | 1,126.08 | 1,126.08 | 8,461.92 |
| 440001-000000001-411347EAAFC0214 | CONSERVACION Y MANTTO. MENOR DE INMUEBLES | D | 119,449.00 | 98,350.36 | 64,055.36 | 64,055.36 | 34,295.00 |
| 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 | 20,139.24 | 7,014.00 | 7,014.00 | 13,125.24 |
| 440001-000000001-411373EAAFC0214 | PEAJES Y PUENTES | D | 4,728.00 | 4,728.00 | 1,470.00 | 1,470.00 | 3,258.00 |
| 440001-000000001-411374EAAFC0214 | VIATICOS EN EL PAIS | D | 39,829.11 | 37,829.11 | 16,230.00 | 16,230.00 | 21,599.11 |
| 440001-000000001-411378EAAFC0214 | GASTOS EN COMISION | D | 0.00 | 1,350.00 | 900.00 | 900.00 | 450.00 |
| 440001-000000001-411395EAAFC0214 | IMPUESTO SOBRE NOMINAS MMYS | D | 21,136.00 | 21,136.00 | 7,195.59 | 7,195.59 | 13,940.41 |
| 440001-000000001-411396EAAFC0214 | IMPUESTO SOBRE NOMINAS CONTRATO | D | 12,226.32 | 12,226.32 | 3,837.57 | 3,837.57 | 8,388.75 |
| TOTAL ID PARTIDA : | | | 289,748.51 | 267,818.47 | 135,494.89 | 135,494.89 | 132,323.58 |
| TOTAL CAPITULO : | | | 2,472,041.72 | 2,369,427.16 | 1,224,157.15 | 1,224,157.15 | 1,145,270.01 |
| 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 | 2,565,507.16 | 1,420,237.15 | 1,420,237.15 | 1,145,270.01 |
| TOTAL PROYECTO : | | | 2,867,041.72 | 2,565,507.16 | 1,420,237.15 | 1,420,237.15 | 1,145,270.01 |
| TOTAL SUB.PROGRAMA : | | | 2,867,041.72 | 2,565,507.16 | 1,420,237.15 | 1,420,237.15 | 1,145,270.01 |
| TOTAL PROGRAMA : | | | 2,867,041.72 | 2,565,507.16 | 1,420,237.15 | 1,420,237.15 | 1,145,270.01 |
| 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 | 433,844.33 | 433,844.33 | 369,480.74 |
| 440001-100000001-411015EAAFC0214 | SUELDOS PARA CONTRATO | D | 1,923,764.96 | 1,923,764.96 | 1,106,854.24 | 1,106,854.24 | 816,910.72 |
| 440001-100000001-411034EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL 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 | | | | | | |
| 440001-100000001-411035EAAFC0214 | 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 |
| 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 | 29,550.57 | 29,550.57 | 36,489.03 |
| 440001-100000001-411062EAAFC0214 | CUOTAS AL I.M.S.S. PARA CONTRATO | D | 205,015.95 | 205,015.95 | 90,402.51 | 90,402.51 | 114,613.44 |
| 440001-100000001-411072EAAFC0214 | CUOTAS AL INFONAVIT PARA MMYS | D | 41,244.51 | 41,244.51 | 15,809.64 | 15,809.64 | 25,434.87 |
| 440001-100000001-411073EAAFC0214 | CUOTAS AL INFONAVIT PARA CONTRATO | D | 106,135.11 | 106,135.11 | 39,846.68 | 39,846.68 | 66,288.43 |
| 440001-100000001-411082EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA MMYS | D | 42,451.84 | 42,451.84 | 16,283.94 | 16,283.94 | 26,167.90 |
| 440001-100000001-411083EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA CONTRATO | D | 109,289.18 | 109,289.18 | 41,042.09 | 41,042.09 | 68,247.09 |
| 440001-100000001-411094EAAFC0214 | FONDO DE AHORRO PATRONAL PARA MMYS | D | 68,033.91 | 68,033.91 | 37,056.94 | 37,056.94 | 30,976.97 |
| 440001-100000001-411095EAAFC0214 | FONDO DE AHORRO PATRONAL PARA CONTRATO | D | 176,120.08 | 176,120.08 | 92,116.48 | 92,116.48 | 84,003.60 |
| 440001-100000001-411121EAAFC0214 | AYUDAS PARA CONTRATO | D | 54,676.48 | 54,676.48 | 29,816.22 | 29,816.22 | 24,860.26 |
| 440001-100000001-411131EAAFC0214 | INCENTIVOS PARA CONTRATO | D | 0.00 | 47,290.71 | 0.00 | 0.00 | 47,290.71 |
| 440001-100000001-411145EAAFC0214 | PREVISIONES SOCIALES MMYS | D | 10,472.32 | 10,472.32 | 5,148.00 | 5,148.00 | 5,324.32 |
| | TOTAL ID PARTIDA : | | 3,610,569.01 | 3,661,047.99 | 1,940,959.91 | 1,940,959.91 | 1,720,088.08 |
| B | MATERIALES Y SUMINISTROS | | | | | | |
| 440001-100000001-411201EAAFC0214 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | D | 50,600.00 | 50,600.00 | 27,322.92 | 27,322.92 | 23,277.08 |
| 440001-100000001-411205EAAFC0214 | MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION | D | 33,506.00 | 33,506.00 | 18,180.61 | 18,180.61 | 15,325.39 |
| 440001-100000001-411207EAAFC0214 | MATERIAL DE LIMPIEZA | D | 40,564.80 | 40,564.80 | 24,338.88 | 24,338.88 | 16,225.92 |
| 440001-100000001-411208EAAFC0214 | SUMINISTROS DIVERSOS | D | 11,176.88 | 8,128.64 | 3,048.24 | 3,048.24 | 5,080.40 |
| 440001-100000001-411219EAAFC0214 | COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBON Y SUS DERIVADOS ADQUIRIDOS | D | 31,882.74 | 31,882.74 | 16,065.47 | 16,065.47 | 15,817.27 |
| 440001-100000001-411224EAAFC0214 | MATERIAL PARA TALLERES | D | 7,800.50 | 7,800.50 | 4,680.30 | 4,680.30 | 3,120.20 |
| 440001-100000001-411237EAAFC0214 | MATERIAL MEDICO Y DE CIRUGIA | D | 11,503.20 | 11,503.20 | 3,762.00 | 3,762.00 | 7,741.20 |
| 440001-100000001-411238EAAFC0214 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | D | 57,114.63 | 57,114.63 | 29,704.12 | 29,704.12 | 27,410.51 |
| 440001-100000001-411249EAAFC0214 | BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR | D | 14,065.00 | 19,742.74 | 19,742.74 | 19,742.74 | 0.00 |
| 440001-100000001-411257EAAFC0214 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIA | D | 0.00 | 24,751.43 | 24,426.82 | 24,426.82 | 324.61 |
| 440001-100000001-411259EAAFC0214 | REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE | D | 5,200.02 | 5,200.02 | 1,643.78 | 1,643.78 | 3,556.24 |
| 440001-100000001-411263EAAFC0214 | MATERIAL DE INSTALACIONES | D | 74,591.30 | 71,586.74 | 43,816.09 | 43,816.09 | 27,770.65 |
| | TOTAL ID PARTIDA : | | 338,005.07 | 362,381.44 | 216,731.97 | 216,731.97 | 145,649.47 |
| C | SERVICIOS GENERALES | | | | | | |
| 440001-100000001-411301EAAFC0214 | ENERGIA ELECTRICA | D | 413,400.00 | 413,400.00 | 166,681.37 | 166,681.37 | 246,718.63 |
| 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 | 301,704.00 | 301,704.00 | 279,059.04 |
| 440001-100000001-411344EAAFC0214 | FLETES, ACARREOS Y ENVIOS | D | 25,131.00 | 25,131.00 | 10,231.92 | 10,231.92 | 14,899.08 |
| 440001-100000001-411347EAAFC0214 | CONSERVACION Y MANTTO. MENOR DE INMUEBLES | D | 180,765.12 | 173,965.12 | 113,509.07 | 113,509.07 | 60,456.05 |
| 440001-100000001-411348EAAFC0214 | INSTALACION, MANTTO. Y REPARACION DE MOBILIARIO Y EQUIPO DE ADMINISTRACION | D | 23,199.00 | 11,134.00 | 589.00 | 589.00 | 10,545.00 |
| 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 | 10,750.00 | 10,750.00 | 10,750.00 | 0.00 |
| 440001-100000001-411363EAAFC0214 | IMPRESOS Y PUBLICACIONES OFICIALES | D | 8,000.00 | 26,710.41 | 26,710.41 | 26,710.41 | 0.00 |
| 440001-100000001-411370EAAFC0214 | PASAJES TERRESTRES | D | 72,000.00 | 46,062.00 | 4,273.00 | 4,273.00 | 41,789.00 |
| 440001-100000001-411373EAAFC0214 | PEAJES Y PUENTES | D | 20,300.00 | 12,860.00 | 1,400.00 | 1,400.00 | 11,460.00 |
| 440001-100000001-411374EAAFC0214 | VIATICOS EN EL PAIS | D | 35,100.00 | 33,430.00 | 14,703.98 | 14,703.98 | 18,726.02 |
| 440001-100000001-411387EAAFC0214 | IMPUESTOS Y DERECHOS | D | 18,328.93 | 18,328.93 | 3,340.95 | 3,340.95 | 14,987.98 |
| 440001-100000001-411395EAAFC0214 | IMPUESTO SOBRE NOMINAS MMYS | D | 17,098.01 | 17,098.01 | 5,752.64 | 5,752.64 | 11,345.37 |
| 440001-100000001-411396EAAFC0214 | IMPUESTO SOBRE NOMINAS CONTRATO | D | 43,054.62 | 43,054.62 | 14,748.74 | 14,748.74 | 28,305.88 |
| 440001-100000001-411408EAAFC0214 | OTROS SERVICIOS | D | 0.00 | 8,495.50 | 8,122.03 | 8,122.03 | 373.47 |
| 440001-100000001-411410EAAFC0214 | COMBURENTES DIVERSOS | D | 1,917.60 | 1,917.60 | 555.40 | 555.40 | 1,362.20 |
| | TOTAL ID PARTIDA : | | 1,451,057.32 | 1,435,100.23 | 683,072.51 | 683,072.51 | 752,027.72 |
| F | AYUDAS SOCIALES | | | | | | |
| 440001-100000001-442452EAAFC0214 | BECAS PARA ESTUDIANTES | D | 30,000.00 | 30,000.00 | 21,575.00 | 21,575.00 | 8,425.00 |
| | TOTAL ID PARTIDA : | | 30,000.00 | 30,000.00 | 21,575.00 | 21,575.00 | 8,425.00 |
| | TOTAL CAPITULO : | | 5,429,631.40 | 5,488,529.66 | 2,862,339.39 | 2,862,339.39 | 2,626,190.27 |
| 5 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | | |
| K | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | | |
| 440001-100000001-511501EAAFC0214 | MOBILIARIO Y EQUIPO DE OFICINA | D | 0.00 | 661,721.76 | 600,606.24 | 600,606.24 | 61,115.52 |
| 440001-100000001-5115507EAAFC0214 | EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION | D | 0.00 | 31,801.66 | 3,667.79 | 3,667.79 | 28,133.87 |
| 440001-100000001-519508EAAFC0214 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION | D | 0.00 | 4,300.00 | 4,300.00 | 4,300.00 | 0.00 |
| 440001-100000001-521509EAAFC0214 | EQUIPO AUDIOVISUAL | D | 0.00 | 70,000.00 | 66,096.00 | 66,096.00 | 3,904.00 |
| 440001-100000001-529514EAAFC0214 | OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | D | 331,000.00 | 18,110.57 | 0.00 | 0.00 | 18,110.57 |
| 440001-100000001-532516EAAFC0214 | INSTRUMENTAL MEDICO Y DE LABORATORIO | D | 350,500.00 | 69,839.10 | 69,839.10 | 69,839.10 | 0.00 |
| 440001-100000001-566531EAAFC0214 | EQUIPOS DE GENERACION ELECTRICA, APARATOS Y ACCESORIOS ELECTRICOS | D | 0.00 | 29,580.00 | 29,580.00 | 29,580.00 | 0.00 |
| | TOTAL ID PARTIDA : | | 681,500.00 | 885,353.09 | 774,089.13 | 774,089.13 | 111,263.96 |
| | TOTAL CAPITULO : | | 681,500.00 | 885,353.09 | 774,089.13 | 774,089.13 | 111,263.96 |
| | TOTAL OBRA O ACCION : | | 6,111,131.40 | 6,373,882.75 | 3,636,428.52 | 3,636,428.52 | 2,737,454.23 |
| | TOTAL PROYECTO : | | 6,111,131.40 | 6,373,882.75 | 3,636,428.52 | 3,636,428.52 | 2,737,454.23 |
| | TOTAL SUB.PROGRAMA : | | 6,111,131.40 | 6,373,882.75 | 3,636,428.52 | 3,636,428.52 | 2,737,454.23 |
| | TOTAL PROGRAMA : | | 6,111,131.40 | 6,373,882.75 | 3,636,428.52 | 3,636,428.52 | 2,737,454.23 |
| PROG : 11 | INVESTIGACIÓN | | | | | | |
| SPROG : 00 | - | | | | | | |
| PROY. : 00 | -- | | | | | | |
| 440001-110000001 | DESARROLLO DE INVESTIGACIÓN | | | | | | |
| 4 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | | | | | | |
| A | SERVICIOS PERSONALES | | | | | | |

| 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 | | | | | | |
| 440001-110000001-411015EAAFC0214 | SUELDOS PARA CONTRATO | D | 823,971.94 | 823,971.94 | 490,168.75 | 490,168.75 | 333,803.19 |
| 440001-110000001-411035EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO | D | 1,000.00 | 2,002.14 | 1,002.14 | 1,002.14 | 1,000.00 |
| 440001-110000001-411040EAAFC0214 | GRATIFICACION DE FIN DE AÑO PARA CONTRATO | D | 1,000.00 | 4,668.86 | 3,668.86 | 3,668.86 | 1,000.00 |
| 440001-110000001-411062EAAFC0214 | CUOTAS AL I.M.S.S. PARA CONTRATO | D | 82,525.95 | 83,817.76 | 38,533.17 | 38,533.17 | 45,284.59 |
| 440001-110000001-411073EAAFC0214 | CUOTAS AL INFONAVIT PARA CONTRATO | D | 45,194.08 | 45,194.08 | 17,833.79 | 17,833.79 | 27,360.29 |
| 440001-110000001-411083EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA CONTRATO | D | 46,519.92 | 46,519.92 | 17,968.39 | 17,968.39 | 28,551.53 |
| 440001-110000001-411095EAAFC0214 | FONDO DE AHORRO PATRONAL PARA CONTRATO | D | 74,612.62 | 74,612.62 | 40,788.93 | 40,788.93 | 33,823.69 |
| 440001-110000001-411121EAAFC0214 | AYUDAS PARA CONTRATO | D | 19,944.64 | 19,944.64 | 10,868.00 | 10,868.00 | 9,076.64 |
| 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 | 1,124,377.48 | 620,832.03 | 620,832.03 | 503,545.45 |
| B | MATERIALES Y SUMINISTROS | | | | | | |
| 440001-110000001-411201EAAFC0214 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | D | 18,733.47 | 21,595.73 | 11,348.12 | 11,348.12 | 10,247.61 |
| 440001-110000001-411205EAAFC0214 | MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION | D | 21,397.60 | 16,279.64 | 6,650.72 | 6,650.72 | 9,628.92 |
| 440001-110000001-411207EAAFC0214 | MATERIAL DE LIMPIEZA | D | 17,195.84 | 20,195.84 | 10,990.01 | 10,990.01 | 9,205.83 |
| 440001-110000001-411208EAAFC0214 | SUMINISTROS DIVERSOS | D | 8,168.72 | 8,872.21 | 4,641.98 | 4,641.98 | 4,230.23 |
| 440001-110000001-411219EAAFC0214 | COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBON Y SUS DERIVADOS ADQUIRIDOS | D | 30,069.90 | 23,297.40 | 8,308.46 | 8,308.46 | 14,988.94 |
| 440001-110000001-411224EAAFC0214 | MATERIAL PARA TALLERES | D | 6,943.20 | 23,041.84 | 19,517.04 | 19,517.04 | 3,524.80 |
| 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 | 13,798.91 | 0.00 | 0.00 | 13,798.91 |
| 440001-110000001-411249EAAFC0214 | BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR | D | 4,064.04 | 10,836.54 | 10,836.54 | 10,836.54 | 0.00 |
| 440001-110000001-411263EAAFC0214 | MATERIAL DE INSTALACIONES | D | 15,312.75 | 15,312.75 | 8,916.05 | 8,916.05 | 6,396.70 |
| | TOTAL ID PARTIDA : | | 145,467.56 | 158,080.90 | 81,208.92 | 81,208.92 | 76,871.98 |
| C | SERVICIOS GENERALES | | | | | | |
| 440001-110000001-411304EAAFC0214 | TELEFONO CONVENCIONAL | D | 72,000.00 | 72,000.00 | 15,500.16 | 15,500.16 | 56,499.84 |
| 440001-110000001-411307EAAFC0214 | INTERNET, REDES Y PROCESAMIENTO DE INFORMACION | D | 262,249.92 | 267,193.36 | 121,630.88 | 121,630.88 | 145,562.48 |
| 440001-110000001-411317EAAFC0214 | ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | D | 10,250.15 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 |
| 440001-110000001-411344EAAFC0214 | FLETES, ACARREOS Y ENVIOS | D | 18,320.00 | 18,320.00 | 9,300.00 | 9,300.00 | 9,020.00 |
| 440001-110000001-411347EAAFC0214 | CONSERVACION Y MANTTO. MENOR DE INMUEBLES | D | 175,891.92 | 20,503.91 | 20,503.91 | 20,503.91 | 0.00 |
| 440001-110000001-411355EAAFC0214 | INSTALACION, MANTTO. Y REPARACION DE MAQUINARIA | D | 0.00 | 154,256.26 | 145,638.00 | 145,638.00 | 8,618.26 |
| 440001-110000001-411396EAAFC0214 | IMPUESTO SOBRE NOMINAS CONTRATO | D | 18,677.89 | 18,677.89 | 6,420.35 | 6,420.35 | 12,257.54 |
| 440001-110000001-411410EAAFC0214 | COMBURENTES DIVERSOS | D | 700.05 | 700.05 | 0.00 | 0.00 | 700.05 |
| | TOTAL ID PARTIDA : | | 558,089.93 | 554,651.47 | 321,993.30 | 321,993.30 | 232,658.17 |
| | TOTAL CAPITULO : | | 1,798,326.64 | 1,837,109.85 | 1,024,034.25 | 1,024,034.25 | 813,075.60 |
| | TOTAL OBRA O ACCION : | | 1,798,326.64 | 1,837,109.85 | 1,024,034.25 | 1,024,034.25 | 813,075.60 |
| | TOTAL PROYECTO : | | 1,798,326.64 | 1,837,109.85 | 1,024,034.25 | 1,024,034.25 | 813,075.60 |
| | TOTAL SUB.PROGRAMA : | | 1,798,326.64 | 1,837,109.85 | 1,024,034.25 | 1,024,034.25 | 813,075.60 |
| | TOTAL PROGRAMA : | | 1,798,326.64 | 1,837,109.85 | 1,024,034.25 | 1,024,034.25 | 813,075.60 |
| | TOTAL CLAVE DE FINANCIAMIENTO : | | 10,776,499.76 | 10,776,499.76 | 6,080,699.92 | 6,080,699.92 | 4,695,799.84 |
| | TOTAL UNIDAD EJECUTORA : | | 10,776,499.76 | 10,776,499.76 | 6,080,699.92 | 6,080,699.92 | 4,695,799.84 |
| | TOTAL UNIDAD RESPONSABLE : | | 10,776,499.76 | 10,776,499.76 | 6,080,699.92 | 6,080,699.92 | 4,695,799.84 |