

PERIODO : DE ENERO A MARZO

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
440001	UNIVERSIDAD DE CHALCATONGO										
EAAFC0215	CONVENIO EDUCACIÓN NIVEL SUPERIOR										
440001-100000001	DOCENCIA										
A	SERVICIOS PERSONALES										
440001-100000001-411004EAAFC0215	SUELDOS PARA BASE	D	844,795.77	844,795.77	844,795.77	273,915.68	273,915.68	273,915.68	0.00	570,880.09	0.00
440001-100000001-411005EAAFC0215	SUELDOS PARA MMYS	D	851,241.30	851,241.30	325,510.50	279,009.00	279,009.00	279,009.00	525,730.80	572,232.30	0.00
440001-100000001-411015EAAFC0215	SUELDOS PARA CONTRATO	D	1,572,658.92	1,572,658.92	1,572,658.92	376,714.74	376,714.74	376,714.74	0.00	1,195,944.18	0.00
440001-100000001-411033EAAFC0215	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	11,604.34	11,604.34	3,845.79	0.00	0.00	0.00	7,758.55	11,604.34	0.00
440001-100000001-411034EAAFC0215	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	11,692.88	11,692.88	2,331.30	0.00	0.00	0.00	9,361.58	11,692.88	0.00
440001-100000001-411035EAAFC0215	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	D	23,674.57	23,674.57	2,370.88	0.00	0.00	0.00	21,303.69	23,674.57	0.00
440001-100000001-411038EAAFC0215	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	1,188.00	1,188.00	0.00	0.00	0.00	0.00	1,188.00	1,188.00	0.00
440001-100000001-411039EAAFC0215	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	1,188.00	1,188.00	0.00	0.00	0.00	0.00	1,188.00	1,188.00	0.00
440001-100000001-411040EAAFC0215	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	D	33,028.71	33,028.71	0.00	0.00	0.00	0.00	33,028.71	33,028.71	0.00
440001-100000001-411060EAAFC0215	CUOTAS AL I.M.S.S. PARA BASE	D	78,661.51	78,661.51	78,661.51	17,220.93	17,220.93	17,220.93	0.00	61,440.58	0.00
440001-100000001-411061EAAFC0215	CUOTAS AL I.M.S.S. PARA MMYS	D	69,647.94	63,244.02	63,244.02	15,181.85	15,181.85	15,181.85	0.00	48,062.17	0.00
440001-100000001-411062EAAFC0215	CUOTAS AL I.M.S.S. PARA CONTRATO	D	155,059.23	135,359.45	135,359.45	24,411.66	24,411.66	24,411.66	0.00	110,947.79	0.00
440001-100000001-411071EAAFC0215	CUOTAS AL INFONAVIT PARA BASE	D	41,332.11	25,332.36	25,332.36	9,977.38	9,977.38	9,977.38	0.00	15,354.98	0.00
440001-100000001-411072EAAFC0215	CUOTAS AL INFONAVIT PARA MMYS	D	41,647.45	33,610.88	33,610.88	10,053.54	10,053.54	10,053.54	0.00	23,557.34	0.00
440001-100000001-411073EAAFC0215	CUOTAS AL INFONAVIT PARA CONTRATO	D	62,765.12	42,286.35	42,286.35	13,228.31	13,228.31	13,228.31	0.00	29,058.04	0.00
440001-100000001-411081EAAFC0215	RETIRO, CESANTÍA Y VEJEZ PARA BASE	D	42,572.08	26,092.28	26,092.28	10,276.69	10,276.69	10,276.69	0.00	15,815.59	0.00
440001-100000001-411082EAAFC0215	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	D	42,896.87	34,619.20	34,619.20	10,355.17	10,355.17	10,355.17	0.00	24,264.03	0.00
440001-100000001-411083EAAFC0215	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	D	68,904.78	47,811.60	47,811.60	13,625.14	13,625.14	13,625.14	0.00	34,186.46	0.00
440001-100000001-411093EAAFC0215	FONDO DE AHORRO PATRONAL PARA BASE	D	70,399.37	70,399.37	70,399.37	22,826.20	22,826.20	22,826.20	0.00	47,573.17	0.00
440001-100000001-411094EAAFC0215	FONDO DE AHORRO PATRONAL PARA MMYS	D	78,988.72	78,988.72	78,988.72	23,697.14	23,697.14	23,697.14	0.00	55,291.58	0.00
440001-100000001-411095EAAFC0215	FONDO DE AHORRO PATRONAL PARA CONTRATO	D	131,054.40	131,054.40	131,054.40	31,386.10	31,386.10	31,386.10	0.00	99,668.30	0.00
440001-100000001-411120EAAFC0215	AYUDAS PARA BASE	D	18,711.00	18,711.00	18,711.00	6,882.12	6,882.12	6,882.12	0.00	11,828.88	0.00
440001-100000001-411121EAAFC0215	AYUDAS PARA CONTRATO	D	36,828.00	36,828.00	36,828.00	10,360.00	10,360.00	10,360.00	0.00	26,468.00	0.00
440001-100000001-411128EAAFC0215	INCENTIVOS PARA BASE	D	1,188.00	1,188.00	0.00	0.00	0.00	0.00	1,188.00	1,188.00	0.00
440001-100000001-411131EAAFC0215	INCENTIVOS PARA CONTRATO	D	19,528.36	19,528.36	0.00	0.00	0.00	0.00	19,528.36	19,528.36	0.00
440001-100000001-411145EAAFC0215	PREVISIONES SOCIALES MMYS	D	13,068.00	13,068.00	13,068.00	3,552.00	3,552.00	3,552.00	0.00	9,516.00	0.00
	TOTAL ID PARTIDA :		4,324,325.43	4,207,855.99	3,587,580.30	1,152,673.65	1,152,673.65	1,152,673.65	620,275.69	3,055,182.34	0.00
B	MATERIALES Y SUMINISTROS										
440001-100000001-411201EAAFC0215	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	48,000.00	48,000.00	7,408.90	7,188.70	7,188.70	6,868.63	40,591.10	40,811.30	320.07
440001-100000001-411205EAAFC0215	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440001-100000001-411206EAAFC0215	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	D	17,000.00	92,807.88	57.86	0.00	0.00	0.00	92,750.02	92,807.88	0.00
440001-100000001-411207EAAFC0215	MATERIAL DE LIMPIEZA	D	28,000.00	28,000.00	5,911.00	5,911.00	5,911.00	5,911.00	22,089.00	22,089.00	0.00
440001-100000001-411208EAAFC0215	SUMINISTROS DIVERSOS	D	14,400.00	14,400.00	306.00	306.00	306.00	0.00	14,094.00	14,094.00	306.00
440001-100000001-411219EAAFC0215	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBÓN Y SUS DERIVADOS ADQUIRIDOS COMO MATERIA PRIMA	D	41,656.11	41,656.11	8,299.43	8,299.43	8,299.43	8,299.43	33,356.68	33,356.68	0.00
440001-100000001-411224EAAFC0215	MATERIAL PARA TALLERES	D	19,200.00	19,200.00	2,949.09	2,949.09	2,949.09	2,949.09	16,250.91	16,250.91	0.00
440001-100000001-411230EAAFC0215	MATERIAL ELÉCTRICO Y ELECTRÓNICO	D	69,000.00	69,000.00	58,231.77	58,231.77	58,231.77	0.00	10,768.23	10,768.23	58,231.77
440001-100000001-411233EAAFC0215	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	D	0.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00	0.00	0.00	0.00
440001-100000001-411236EAAFC0215	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	D	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
440001-100000001-411237EAAFC0215	MATERIAL MEDICO Y DE CIRUGIA	D	12,000.00	12,000.00	7,200.00	7,200.00	7,200.00	7,200.00	4,800.00	4,800.00	0.00
440001-100000001-411238EAAFC0215	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	D	24,000.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
440001-100000001-411257EAAFC0215	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION	D	21,000.00	21,000.00	8,569.01	8,569.01	8,569.01	0.00	12,430.99	12,430.99	8,569.01
440001-100000001-411263EAAFC0215	MATERIAL DE INSTALACIONES	D	24,000.00	19,889.36	0.00	0.00	0.00	0.00	19,889.36	19,889.36	0.00
	TOTAL ID PARTIDA :		328,256.11	405,333.35	104,313.06	104,035.00	104,035.00	36,608.15	301,020.29	301,298.35	67,426.85
C	SERVICIOS GENERALES										
440001-100000001-411301EAAFC0215	ENERGÍA ELÉCTRICA	D	330,000.00	330,000.00	74,817.92	55,355.00	55,355.00	55,355.00	255,182.08	274,645.00	0.00
440001-100000001-411322EAAFC0215	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440001-100000001-411324EAAFC0215	CAPACITACIÓN Y DESARROLLO DE PERSONAL	D	0.00	29,000.00	29,000.00	29,000.00	29,000.00	0.00	0.00	0.00	29,000.00
440001-100000001-411328EAAFC0215	SERVICIOS DE VIGILANCIA	D	603,376.32	609,708.24	257,738.72	157,176.00	157,176.00	104,784.00	351,969.52	452,532.24	52,392.00
440001-100000001-411329EAAFC0215	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440001-100000001-411344EAAFC0215	FLETES, ACARREOS Y ENVÍOS	D	32,000.00	32,000.00	320.00	320.00	320.00	0.00	31,680.00	31,680.00	320.00



**2015 GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
ESTADO DEL EJERCICIO PRESUPUESTAL
440 UNIVERSIDAD DE CHALCATONGO**

PERIODO : DE ENERO A MARZO

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
440001	UNIVERSIDAD DE CHALCATONGO										
EA AFC0215	CONVENIO EDUCACIÓN NIVEL SUPERIOR										
440001-100000001	DOCENCIA										
C	SERVICIOS GENERALES										
440001-100000001-411347EAAFC0215	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	D	144,000.00	109,620.00	1,620.00	1,620.00	1,620.00	1,620.00	108,000.00	108,000.00	0.00
440001-100000001-411359EAAFC0215	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	D	18,000.00	18,000.00	810.00	810.00	810.00	810.00	17,190.00	17,190.00	0.00
440001-100000001-411363EAAFC0215	IMPRESOS Y PUBLICACIONES OFICIALES	D	48,000.00	48,000.00	12,327.80	12,327.80	12,327.80	12,327.80	35,672.20	35,672.20	0.00
440001-100000001-411370EAAFC0215	PASAJES TERRESTRES	D	25,480.00	24,480.00	1,990.00	1,935.00	1,935.00	725.00	22,490.00	22,545.00	1,210.00
440001-100000001-411373EAAFC0215	PEAJES Y PUENTES	D	9,600.00	8,613.79	420.00	420.00	420.00	420.00	8,193.79	8,193.79	0.00
440001-100000001-411374EAAFC0215	VIÁTICOS EN EL PAÍS	D	32,670.00	32,670.00	11,487.99	10,727.99	10,727.99	9,038.00	21,182.01	21,942.01	1,689.99
440001-100000001-411387EAAFC0215	IMPUESTOS Y DERECHOS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440001-100000001-411394EAAFC0215	IMPUESTO SOBRE NOMINAS BASE	D	16,532.85	16,532.85	16,532.85	3,630.41	3,630.41	3,630.41	0.00	12,902.44	0.00
440001-100000001-411395EAAFC0215	IMPUESTO SOBRE NOMINAS MMYS	D	16,658.97	14,461.64	14,461.64	3,658.12	3,658.12	3,658.12	0.00	10,803.52	0.00
440001-100000001-411396EAAFC0215	IMPUESTO SOBRE NOMINAS CONTRATO	D	31,034.85	23,990.26	23,990.26	4,813.30	4,813.30	4,813.30	0.00	19,176.96	0.00
440001-100000001-411408EAAFC0215	OTROS SERVICIOS	D	20,910.00	22,896.21	5,233.63	4,446.21	4,446.21	1,283.16	17,662.58	18,450.00	3,163.05
	TOTAL ID PARTIDA :		1,328,262.99	1,319,972.99	450,750.81	286,239.83	286,239.83	198,464.79	869,222.18	1,033,733.16	87,775.04
F	AYUDAS SOCIALES Y DONATIVOS										
440001-100000001-442452EAAFC0215	BECAS PARA ESTUDIANTES	D	30,000.00	30,000.00	10,800.00	10,800.00	10,800.00	5,600.00	19,200.00	19,200.00	5,200.00
	TOTAL ID PARTIDA :		30,000.00	30,000.00	10,800.00	10,800.00	10,800.00	5,600.00	19,200.00	19,200.00	5,200.00
	TOTAL CAPITULO :		6,010,844.53	5,963,162.33	4,153,444.17	1,553,748.48	1,553,748.48	1,393,346.59	1,809,718.16	4,409,413.85	160,401.89
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES										
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES										
440001-100000001-511501EAAFC0215	MOBILIARIO Y EQUIPO DE OFICINA	D	49,232.80	39,535.45	0.00	0.00	0.00	0.00	39,535.45	39,535.45	0.00
440001-100000001-515507EAAFC0215	EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	D	496,574.75	316,668.27	0.00	0.00	0.00	0.00	316,668.27	316,668.27	0.00
440001-100000001-521509EAAFC0215	EQUIPO AUDIOVISUAL	D	165,200.00	233,749.36	0.00	0.00	0.00	0.00	233,749.36	233,749.36	0.00
440001-100000001-529514EAAFC0215	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	D	136,730.00	193,540.59	0.00	0.00	0.00	0.00	193,540.59	193,540.59	0.00
440001-100000001-532516EAAFC0215	INSTRUMENTAL MEDICO Y DE LABORATORIO	D	16,141.92	16,141.92	16,141.91	16,141.91	16,141.91	0.00	0.01	0.01	16,141.91
	TOTAL ID PARTIDA :		863,879.47	799,635.59	16,141.91	16,141.91	16,141.91	0.00	783,493.68	783,493.68	16,141.91
	TOTAL CAPITULO :		863,879.47	799,635.59	16,141.91	16,141.91	16,141.91	0.00	783,493.68	783,493.68	16,141.91
	TOTAL OBRA O ACCION :		6,874,724.00	6,762,797.92	4,169,586.08	1,569,890.39	1,569,890.39	1,393,346.59	2,593,211.84	5,182,907.53	176,543.80
440001-100000002	ADEFAS 2014										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A	SERVICIOS PERSONALES										
440001-100000002-411061EAAFC0215	CUOTAS AL I.M.S.S. PARA MMYS	D	0.00	6,403.92	6,403.92	6,403.92	6,403.92	0.00	0.00	0.00	6,403.92
440001-100000002-411062EAAFC0215	CUOTAS AL I.M.S.S. PARA CONTRATO	D	0.00	19,699.78	19,699.78	19,699.78	19,699.78	0.00	0.00	0.00	19,699.78
440001-100000002-411072EAAFC0215	CUOTAS AL INFONAVIT PARA MMYS	D	0.00	8,036.57	8,036.57	8,036.57	8,036.57	0.00	0.00	0.00	8,036.57
440001-100000002-411073EAAFC0215	CUOTAS AL INFONAVIT PARA CONTRATO	D	0.00	20,478.77	20,478.77	20,478.77	20,478.77	0.00	0.00	0.00	20,478.77
440001-100000002-411082EAAFC0215	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	D	0.00	8,277.67	8,277.67	8,277.67	8,277.67	0.00	0.00	0.00	8,277.67
440001-100000002-411083EAAFC0215	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	D	0.00	21,093.18	21,093.18	21,093.18	21,093.18	0.00	0.00	0.00	21,093.18
	TOTAL ID PARTIDA :		0.00	83,989.89	83,989.89	83,989.89	83,989.89	0.00	0.00	0.00	83,989.89
C	SERVICIOS GENERALES										
440001-100000002-411395EAAFC0215	IMPUESTO SOBRE NOMINAS MMYS	D	0.00	2,197.33	2,197.33	2,197.33	0.00	0.00	0.00	2,197.33	0.00
440001-100000002-411396EAAFC0215	IMPUESTO SOBRE NOMINAS CONTRATO	D	0.00	7,044.59	7,044.59	7,044.59	0.00	0.00	0.00	7,044.59	0.00
	TOTAL ID PARTIDA :		0.00	9,241.92	9,241.92	9,241.92	0.00	0.00	0.00	9,241.92	0.00
	TOTAL CAPITULO :		0.00	93,231.81	93,231.81	93,231.81	83,989.89	0.00	0.00	9,241.92	83,989.89
	TOTAL OBRA O ACCION :		0.00	93,231.81	93,231.81	93,231.81	83,989.89	0.00	0.00	9,241.92	83,989.89
	TOTAL PROYECTO :		6,874,724.00	6,856,029.73	4,262,817.89	1,663,122.20	1,653,880.28	1,393,346.59	2,593,211.84	5,202,149.45	260,533.69
	TOTAL SUB.PROGRAMA :		6,874,724.00	6,856,029.73	4,262,817.89	1,663,122.20	1,653,880.28	1,393,346.59	2,593,211.84	5,202,149.45	260,533.69
	TOTAL PROGRAMA :		6,874,724.00	6,856,029.73	4,262,817.89	1,663,122.20	1,653,880.28	1,393,346.59	2,593,211.84	5,202,149.45	260,533.69

PROG : 11 INVESTIGACIÓN

SPROG : 00 -

PROY. : 00 --

440001-110000001 DESARROLLO DE INVESTIGACION

4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS

PERIODO : DE ENERO A MARZO

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440001	UNIVERSIDAD DE CHALCATONGO										
EA AFC0215	CONVENIO EDUCACIÓN NIVEL SUPERIOR										
440001-110000001	DESARROLLO DE INVESTIGACION										
A	SERVICIOS PERSONALES										
440001-110000001-411004EA AFC0215	SUELDOS PARA BASE	D	773,409.00	773,409.00	773,409.00	252,920.00	252,920.00	252,920.00	0.00	520,489.00	0.00
440001-110000001-411015EA AFC0215	SUELDOS PARA CONTRATO	D	230,966.19	230,966.19	230,966.19	75,704.40	75,704.40	75,704.40	0.00	155,261.79	0.00
440001-110000001-411033EA AFC0215	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	10,623.75	10,623.75	3,520.83	0.00	0.00	0.00	7,102.92	10,623.75	0.00
440001-110000001-411035EA AFC0215	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	D	3,172.62	3,172.62	854.76	0.00	0.00	0.00	2,317.86	3,172.62	0.00
440001-110000001-411038EA AFC0215	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	891.00	891.00	0.00	0.00	0.00	0.00	891.00	891.00	0.00
440001-110000001-411040EA AFC0215	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	D	2,185.57	2,185.57	0.00	0.00	0.00	0.00	2,185.57	2,185.57	0.00
440001-110000001-411060EA AFC0215	CUOTAS AL I.M.S.S. PARA BASE	D	77,099.50	77,099.50	77,099.50	17,637.05	17,637.05	17,637.05	0.00	59,462.45	0.00
440001-110000001-411062EA AFC0215	CUOTAS AL I.M.S.S. PARA CONTRATO	D	24,995.79	15,428.03	15,428.03	5,497.67	5,497.67	5,497.67	0.00	9,930.36	0.00
440001-110000001-411071EA AFC0215	CUOTAS AL INFONAVIT PARA BASE	D	37,839.48	37,839.48	37,839.48	9,720.75	9,720.75	9,720.75	0.00	28,118.73	0.00
440001-110000001-411073EA AFC0215	CUOTAS AL INFONAVIT PARA CONTRATO	D	11,300.15	11,300.15	11,300.15	2,727.84	2,727.84	2,727.84	0.00	8,572.31	0.00
440001-110000001-411081EA AFC0215	RETIRO, CESANTÍA Y VEJEZ PARA BASE	D	38,974.65	38,974.65	38,974.65	10,012.39	10,012.39	10,012.39	0.00	28,962.26	0.00
440001-110000001-411083EA AFC0215	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	D	11,639.15	11,639.15	11,639.15	2,809.67	2,809.67	2,809.67	0.00	8,829.48	0.00
440001-110000001-411093EA AFC0215	FONDO DE AHORRO PATRONAL PARA BASE	D	64,450.47	64,450.47	64,450.47	21,076.59	21,076.59	21,076.59	0.00	43,373.88	0.00
440001-110000001-411095EA AFC0215	FONDO DE AHORRO PATRONAL PARA CONTRATO	D	19,247.12	19,247.12	19,247.12	6,308.63	6,308.63	6,308.63	0.00	12,938.49	0.00
440001-110000001-411120EA AFC0215	AYUDAS PARA BASE	D	26,136.00	26,136.00	26,136.00	7,104.00	7,104.00	7,104.00	0.00	19,032.00	0.00
440001-110000001-411121EA AFC0215	AYUDAS PARA CONTRATO	D	9,801.00	9,801.00	9,801.00	2,664.00	2,664.00	2,664.00	0.00	7,137.00	0.00
440001-110000001-411128EA AFC0215	INCENTIVOS PARA BASE	D	54,578.24	54,578.24	54,578.24	17,823.94	17,823.94	17,823.94	0.00	36,754.30	0.00
440001-110000001-411131EA AFC0215	INCENTIVOS PARA CONTRATO	D	891.00	891.00	0.00	0.00	0.00	0.00	891.00	891.00	0.00
	TOTAL ID PARTIDA :		1,398,200.68	1,388,632.92	1,375,244.57	432,006.93	432,006.93	432,006.93	13,388.35	956,625.99	0.00
B	MATERIALES Y SUMINISTROS										
440001-110000001-411201EA AFC0215	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
440001-110000001-411205EA AFC0215	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	24,000.00	24,000.00	1,802.32	1,802.32	1,802.32	1,802.32	22,197.68	22,197.68	0.00
440001-110000001-411207EA AFC0215	MATERIAL DE LIMPIEZA	D	50,000.50	50,000.50	12,832.66	12,832.66	12,832.66	5,997.20	37,167.84	37,167.84	6,835.46
440001-110000001-411208EA AFC0215	SUMINISTROS DIVERSOS	D	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
440001-110000001-411219EA AFC0215	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBÓN Y SUS DERIVADOS ADQUIRIDOS COMO MATERIA PRIMA	D	13,326.95	13,326.95	0.00	0.00	0.00	0.00	13,326.95	13,326.95	0.00
440001-110000001-411224EA AFC0215	MATERIAL PARA TALLERES	D	22,800.00	22,800.00	1,744.90	1,744.90	1,744.90	0.00	21,055.10	21,055.10	1,744.90
440001-110000001-411226EA AFC0215	CEMENTO Y PRODUCTOS DE CONCRETO	D	0.00	9,359.81	9,359.81	9,359.81	9,359.81	9,359.81	0.00	0.00	0.00
440001-110000001-411231EA AFC0215	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	D	0.00	1,483.05	1,483.05	1,483.05	1,483.05	1,483.05	0.00	0.00	0.00
440001-110000001-411232EA AFC0215	MATERIALES COMPLEMENTARIOS	D	0.00	3,994.00	3,994.00	3,994.00	3,994.00	3,994.00	0.00	0.00	0.00
440001-110000001-411233EA AFC0215	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	D	0.00	6,589.01	6,589.01	6,589.01	6,589.01	6,589.01	0.00	0.00	0.00
440001-110000001-411237EA AFC0215	MATERIAL MEDICO Y DE CIRUGÍA	D	12,000.00	12,000.00	2,799.40	2,799.40	2,799.40	2,799.40	9,200.60	9,200.60	0.00
440001-110000001-411238EA AFC0215	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	D	36,000.00	36,000.00	0.00	0.00	0.00	0.00	36,000.00	36,000.00	0.00
440001-110000001-411262EA AFC0215	REFACCIONES Y ACCESORIOS MENORES DE OTROS BIENES MUEBLES	D	0.00	3,128.50	3,128.50	3,128.50	3,128.50	349.00	0.00	0.00	2,779.50
440001-110000001-411263EA AFC0215	MATERIAL DE INSTALACIONES	D	12,000.00	11,429.72	0.00	0.00	0.00	0.00	11,429.72	11,429.72	0.00
	TOTAL ID PARTIDA :		192,127.45	216,111.54	43,733.65	43,733.65	43,733.65	32,373.79	172,377.89	172,377.89	11,359.86
C	SERVICIOS GENERALES										
440001-110000001-411304EA AFC0215	TELÉFONO CONVENCIONAL	D	72,000.12	72,000.12	13,772.73	13,772.73	13,772.73	8,849.76	58,227.39	58,227.39	4,922.97
440001-110000001-411307EA AFC0215	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	D	320,848.56	320,848.56	55,475.55	55,475.55	55,475.55	35,966.20	265,373.01	265,373.01	19,509.35
440001-110000001-411317EA AFC0215	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	D	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
440001-110000001-411344EA AFC0215	FLETES, ACARREOS Y ENVÍOS	D	13,000.00	13,000.00	0.00	0.00	0.00	0.00	13,000.00	13,000.00	0.00
440001-110000001-411347EA AFC0215	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	D	120,000.00	95,794.63	0.00	0.00	0.00	0.00	95,794.63	95,794.63	0.00
440001-110000001-411394EA AFC0215	IMPUESTO SOBRE NOMINAS BASE	D	16,107.40	12,335.38	12,335.38	3,558.21	3,558.21	3,558.21	0.00	8,777.17	0.00
440001-110000001-411396EA AFC0215	IMPUESTO SOBRE NOMINAS CONTRATO	D	4,520.07	4,520.07	4,520.07	992.57	992.57	992.57	0.00	3,527.50	0.00
440001-110000001-411410EA AFC0215	COMBURENTES DIVERSOS	D	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
	TOTAL ID PARTIDA :		558,476.15	530,498.76	86,103.73	73,799.06	73,799.06	49,366.74	444,395.03	456,699.70	24,432.32
	TOTAL CAPITULO :		2,148,804.28	2,135,243.22	1,505,081.95	549,539.64	549,539.64	513,747.46	630,161.27	1,585,703.58	35,792.18
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES										
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES										
440001-110000001-511501EA AFC0215	MOBILIARIO Y EQUIPO DE OFICINA	D	56,394.45	56,394.45	0.00	0.00	0.00	0.00	56,394.45	56,394.45	0.00
440001-110000001-515507EA AFC0215	EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	D	89,224.08	89,224.08	0.00	0.00	0.00	0.00	89,224.08	89,224.08	0.00
440001-110000001-519508EA AFC0215	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN	D	67,002.00	55,438.00	0.00	0.00	0.00	0.00	55,438.00	55,438.00	0.00



**2015 GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
ESTADO DEL EJERCICIO PRESUPUESTAL
440 UNIVERSIDAD DE CHALCATONGO**

PERIODO : DE ENERO A MARZO

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
440001	UNIVERSIDAD DE CHALCATONGO										
EAAFC0215	CONVENIO EDUCACIÓN NIVEL SUPERIOR										
440001-110000001	DESARROLLO DE INVESTIGACION										
	TOTAL ID PARTIDA :		212,620.53	201,056.53	0.00	0.00	0.00	0.00	201,056.53	201,056.53	0.00
	TOTAL CAPITULO :		212,620.53	201,056.53	0.00	0.00	0.00	0.00	201,056.53	201,056.53	0.00
	TOTAL OBRA O ACCION :		2,361,424.81	2,336,299.75	1,505,081.95	549,539.64	549,539.64	513,747.46	831,217.80	1,786,760.11	35,792.18
440001-110000002	ADEFAS 2014										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A	SERVICIOS PERSONALES										
440001-110000002-411061EAAFC0215	CUOTAS AL I.M.S.S. PARA MMYS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440001-110000002-411062EAAFC0215	CUOTAS AL I.M.S.S. PARA CONTRATO	D	0.00	9,567.76	9,567.76	9,567.76	9,567.76	0.00	0.00	0.00	9,567.76
440001-110000002-411072EAAFC0215	CUOTAS AL INFONAVIT PARA MMYS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440001-110000002-411073EAAFC0215	CUOTAS AL INFONAVIT PARA CONTRATO	D	0.00	10,650.51	10,650.51	10,650.51	10,650.51	0.00	0.00	0.00	10,650.51
440001-110000002-411082EAAFC0215	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440001-110000002-411083EAAFC0215	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	D	0.00	10,970.05	10,970.05	10,970.05	10,970.05	0.00	0.00	0.00	10,970.05
	TOTAL ID PARTIDA :		0.00	31,188.32	31,188.32	31,188.32	31,188.32	0.00	0.00	0.00	31,188.32
C	SERVICIOS GENERALES										
440001-110000002-411395EAAFC0215	IMPUESTO SOBRE NOMINAS MMYS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440001-110000002-411396EAAFC0215	IMPUESTO SOBRE NOMINAS CONTRATO	D	0.00	3,772.02	3,772.02	3,772.02	0.00	0.00	0.00	3,772.02	0.00
	TOTAL ID PARTIDA :		0.00	3,772.02	3,772.02	3,772.02	0.00	0.00	0.00	3,772.02	0.00
	TOTAL CAPITULO :		0.00	34,960.34	34,960.34	34,960.34	31,188.32	0.00	0.00	3,772.02	31,188.32
	TOTAL OBRA O ACCION :		0.00	34,960.34	34,960.34	34,960.34	31,188.32	0.00	0.00	3,772.02	31,188.32
	TOTAL PROYECTO :		2,361,424.81	2,371,260.09	1,540,042.29	584,499.98	580,727.96	513,747.46	831,217.80	1,790,532.13	66,980.50
	TOTAL SUB.PROGRAMA :		2,361,424.81	2,371,260.09	1,540,042.29	584,499.98	580,727.96	513,747.46	831,217.80	1,790,532.13	66,980.50
	TOTAL PROGRAMA :		2,361,424.81	2,371,260.09	1,540,042.29	584,499.98	580,727.96	513,747.46	831,217.80	1,790,532.13	66,980.50
	TOTAL CLAVE DE FINANCIAMIENTO :		10,776,500.00	10,776,500.00	6,990,851.31	2,715,110.40	2,698,856.12	2,303,043.26	3,785,648.69	8,077,643.88	395,812.86
	TOTAL UNIDAD EJECUTORA :		10,776,500.00	10,776,500.00	6,990,851.31	2,715,110.40	2,698,856.12	2,303,043.26	3,785,648.69	8,077,643.88	395,812.86
	TOTAL UNIDAD RESPONSABLE :		10,776,500.00	10,776,500.00	6,990,851.31	2,715,110.40	2,698,856.12	2,303,043.26	3,785,648.69	8,077,643.88	395,812.86