

GOBIERNO DEL ESTADO DE OAXACA  
PRESUPUESTO DE EGRESOS  
ESTADO DEL EJERCICIO PRESUPUESTAL

PERIODO: DE ENERO A JUNIO

542 UNIVERSIDAD DE CHALCATONGO



| Clave   | Concepto  | Tipo clave | Aprobado    | Modificado        | Comprometido | Devengado   | Ejercido    | Pagado      | Por Comprometer   | Por Ejercer       | Por Pagar   |
|---|---|------------|-------------|-------------------|--------------|-------------|-------------|-------------|-------------------|-------------------|-------------|
| <b>542001 UNIVERSIDAD DE CHALCATONGO</b>  |   |            |             |                   |              |             |             |             |                   |                   |             |
| <b>AACDL0118 SUPERVISION DE OBRA PUBLICA 2.5% EJERCICIO 2018</b>  |   |            |             |                   |              |             |             |             |                   |                   |             |
| PROG : 127 INCREMENTO DE LA OFERTA EDUCATIVA SUPERIOR   |   |            |             |                   |              |             |             |             |                   |                   |             |
| SPROG : 02 CONSTRUCCIÓN DE ESPACIOS EDUCATIVOS DE NIVEL SUPERIOR  |   |            |             |                   |              |             |             |             |                   |                   |             |
| PROY. : 001 CONSTRUCCIÓN DE UN EDIFICIO DE AULAS PEDAGÓGICAS PARA ENFERMERÍA Y LABORATORIOS PARA ÁREA DE NUTRICIÓN, EN LA UNIVERSIDAD DE CHALCA                                       |   |            |             |                   |              |             |             |             |                   |                   |             |
| 542001-12702001001 CONSTRUCCIÓN DE UN EDIFICIO DE AULAS PEDAGÓGICAS PARA ENFERMERÍA, EN LA UNIVERSIDAD DE CHALCATONGO, EN EL MUNICIPIO DE CHALCATONGO DE HIDALGO, CLAVE SEP 20ESU005P |   |            |             |                   |              |             |             |             |                   |                   |             |
| 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS  |   |            |             |                   |              |             |             |             |                   |                   |             |
| <b>A SERVICIOS PERSONALES</b>   |   |            |             |                   |              |             |             |             |                   |                   |             |
| 542001-12702001001-411014AACDL0118  | HONORARIOS ASIMILABLES A SALARIOS                 | D          | 0.00        | 0.00              | 0.00         | 0.00        | 0.00        | 0.00        | 0.00              | 0.00              | 0.00        |
| <b>TOTAL ID PARTIDA :</b>   |   |            | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> |
| <b>B MATERIALES Y SUMINISTROS</b>   |   |            |             |                   |              |             |             |             |                   |                   |             |
| 542001-12702001001-411246AACDL0118  | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO   | D          | 0.00        | 0.00              | 0.00         | 0.00        | 0.00        | 0.00        | 0.00              | 0.00              | 0.00        |
| <b>TOTAL ID PARTIDA :</b>   |   |            | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> |
| <b>TOTAL CAPITULO :</b>   |   |            | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> |
| 5 BIENES MUEBLES, INMUEBLES E INTANGIBLES   |   |            |             |                   |              |             |             |             |                   |                   |             |
| <b>K BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>  |   |            |             |                   |              |             |             |             |                   |                   |             |
| 542001-12702001001-512502AACDL0118  | MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA          | D          | 0.00        | 0.00              | 0.00         | 0.00        | 0.00        | 0.00        | 0.00              | 0.00              | 0.00        |
| 542001-12702001001-515507AACDL0118  | EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | D          | 0.00        | 0.00              | 0.00         | 0.00        | 0.00        | 0.00        | 0.00              | 0.00              | 0.00        |
| 542001-12702001001-523512AACDL0118  | CÁMARAS FOTOGRAFICAS Y DE VIDEO                   | D          | 0.00        | 0.00              | 0.00         | 0.00        | 0.00        | 0.00        | 0.00              | 0.00              | 0.00        |
| <b>TOTAL ID PARTIDA :</b>   |   |            | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> |
| <b>TOTAL CAPITULO :</b>   |   |            | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> |
| <b>TOTAL OBRA O ACCION :</b>  |   |            | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> |
| <b>TOTAL PROYECTO :</b>   |   |            | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> |
| <b>TOTAL SUB.PROGRAMA :</b>   |   |            | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> |
| SPROG : 04 EQUIPAMIENTO DE ESPACIOS EDUCATIVOS EN NIVEL SUPERIOR  |   |            |             |                   |              |             |             |             |                   |                   |             |
| PROY. : 000 --  |   |            |             |                   |              |             |             |             |                   |                   |             |
| 542001-12704000001 EQUIPAMIENTO DE ESPACIOS EDUCATIVOS EN LA REGION MIXTECA   |   |            |             |                   |              |             |             |             |                   |                   |             |
| 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS  |   |            |             |                   |              |             |             |             |                   |                   |             |
| <b>A SERVICIOS PERSONALES</b>   |   |            |             |                   |              |             |             |             |                   |                   |             |
| 542001-12704000001-411014AACDL0118  | HONORARIOS ASIMILABLES A SALARIOS                 | D          | 0.00        | 0.00              | 0.00         | 0.00        | 0.00        | 0.00        | 0.00              | 0.00              | 0.00        |
| <b>TOTAL ID PARTIDA :</b>   |   |            | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> |
| <b>B MATERIALES Y SUMINISTROS</b>   |   |            |             |                   |              |             |             |             |                   |                   |             |
| 542001-12704000001-411246AACDL0118  | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO   | D          | 0.00        | 5,350.00          | 0.00         | 0.00        | 0.00        | 0.00        | 5,350.00          | 5,350.00          | 0.00        |
| <b>TOTAL ID PARTIDA :</b>   |   |            | <b>0.00</b> | <b>5,350.00</b>   | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>5,350.00</b>   | <b>5,350.00</b>   | <b>0.00</b> |
| <b>C SERVICIOS GENERALES</b>  |   |            |             |                   |              |             |             |             |                   |                   |             |
| 542001-12704000001-411411AACDL0118  | IMPUESTO SOBRE NOMINAS HONORARIOS                 | D          | 0.00        | 0.00              | 0.00         | 0.00        | 0.00        | 0.00        | 0.00              | 0.00              | 0.00        |
| <b>TOTAL ID PARTIDA :</b>   |   |            | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> |
| <b>TOTAL CAPITULO :</b>   |   |            | <b>0.00</b> | <b>5,350.00</b>   | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>5,350.00</b>   | <b>5,350.00</b>   | <b>0.00</b> |
| 5 BIENES MUEBLES, INMUEBLES E INTANGIBLES   |   |            |             |                   |              |             |             |             |                   |                   |             |
| <b>K BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>  |   |            |             |                   |              |             |             |             |                   |                   |             |
| 542001-12704000001-512502AACDL0118  | MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA          | D          | 0.00        | 12,400.00         | 0.00         | 0.00        | 0.00        | 0.00        | 12,400.00         | 12,400.00         | 0.00        |
| 542001-12704000001-515507AACDL0118  | EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | D          | 0.00        | 174,578.49        | 0.00         | 0.00        | 0.00        | 0.00        | 174,578.49        | 174,578.49        | 0.00        |
| 542001-12704000001-523512AACDL0118  | CÁMARAS FOTOGRAFICAS Y DE VIDEO                   | D          | 0.00        | 0.00              | 0.00         | 0.00        | 0.00        | 0.00        | 0.00              | 0.00              | 0.00        |
| <b>TOTAL ID PARTIDA :</b>   |   |            | <b>0.00</b> | <b>186,978.49</b> | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>186,978.49</b> | <b>186,978.49</b> | <b>0.00</b> |
| <b>TOTAL CAPITULO :</b>   |   |            | <b>0.00</b> | <b>186,978.49</b> | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>186,978.49</b> | <b>186,978.49</b> | <b>0.00</b> |
| <b>TOTAL OBRA O ACCION :</b>  |   |            | <b>0.00</b> | <b>192,328.49</b> | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>192,328.49</b> | <b>192,328.49</b> | <b>0.00</b> |
| <b>TOTAL PROYECTO :</b>   |   |            | <b>0.00</b> | <b>192,328.49</b> | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>192,328.49</b> | <b>192,328.49</b> | <b>0.00</b> |
| <b>TOTAL SUB.PROGRAMA :</b>   |   |            | <b>0.00</b> | <b>192,328.49</b> | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>192,328.49</b> | <b>192,328.49</b> | <b>0.00</b> |
| <b>TOTAL PROGRAMA :</b>   |   |            | <b>0.00</b> | <b>192,328.49</b> | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>192,328.49</b> | <b>192,328.49</b> | <b>0.00</b> |
| <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>  |   |            | <b>0.00</b> | <b>192,328.49</b> | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>192,328.49</b> | <b>192,328.49</b> | <b>0.00</b> |

2018

GOBIERNO DEL ESTADO DE OAXACA  
PRESUPUESTO DE EGRESOS  
ESTADO DEL EJERCICIO PRESUPUESTAL

PERIODO : DE ENERO A JUNIO

## 542 UNIVERSIDAD DE CHALCATONGO



| Clave   | Concepto   | Tipo clave | Aprobado            | Modificado          | Comprometido        | Devengado           | Ejercido            | Pagado              | Por Comprometer     | Por Ejercer         | Por Pagar     |
|---|--|------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| <b>542001 UNIVERSIDAD DE CHALCATONGO</b>  |  |            |                     |                     |                     |                     |                     |                     |                     |                     |               |
| <b>AEAB0118 PARIPASSU PARA EDUCACIÓN</b>  |  |            |                     |                     |                     |                     |                     |                     |                     |                     |               |
| PROG : 104 INVESTIGACIÓN CIENTÍFICA Y TECNOLÓGICA   |  |            |                     |                     |                     |                     |                     |                     |                     |                     |               |
| SPROG : 04 SERVICIOS DE INVESTIGACIÓN PARA CONTRIBUIR AL DESARROLLO REGIONAL SUSTENTABLE E INCLUYENTE                     |  |            |                     |                     |                     |                     |                     |                     |                     |                     |               |
| PROY. : 000 --  |  |            |                     |                     |                     |                     |                     |                     |                     |                     |               |
| 542001-10404000001 EVENTOS DE PROMOCIÓN, DIFUSIÓN Y DIVULGACIÓN DE LA CIENCIA, TECNOLOGÍA E INNOVACIÓN EN LA MIXTECA ALTA |  |            |                     |                     |                     |                     |                     |                     |                     |                     |               |
| 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS  |  |            |                     |                     |                     |                     |                     |                     |                     |                     |               |
| <b>A SERVICIOS PERSONALES</b>   |  |            |                     |                     |                     |                     |                     |                     |                     |                     |               |
| 542001-10404000001-411004AEAB0118   | SUELDOS PARA BASE  | D          | 1,521,028.00        | 1,515,903.57        | 679,327.35          | 679,327.35          | 679,327.35          | 679,327.35          | 836,576.22          | 836,576.22          | 0.00          |
| 542001-10404000001-411015AEAB0118   | SUELDOS PARA CONTRATO  | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00          |
| 542001-10404000001-411021AEAB0118   | QUINQUENIOS PARA BASE  | D          | 9,905.00            | 9,905.00            | 0.00                | 0.00                | 0.00                | 0.00                | 9,905.00            | 9,905.00            | 0.00          |
| 542001-10404000001-411033AEAB0118   | PRIMA VACACIONAL Y DOMINICAL PARA BASE   | D          | 30,575.00           | 32,831.10           | 8,599.10            | 8,599.10            | 8,599.10            | 8,599.10            | 24,232.00           | 24,232.00           | 0.00          |
| 542001-10404000001-411038AEAB0118   | GRATIFICACIÓN DE FIN DE AÑO PARA BASE  | D          | 10,965.00           | 13,833.33           | 3,765.18            | 3,765.18            | 3,765.18            | 3,765.18            | 10,068.15           | 10,068.15           | 0.00          |
| 542001-10404000001-411060AEAB0118   | CUOTAS AL I.M.S.S. PARA BASE   | D          | 150,543.00          | 150,543.00          | 61,653.41           | 61,653.41           | 61,653.41           | 61,653.41           | 88,889.59           | 88,889.59           | 0.00          |
| 542001-10404000001-411071AEAB0118   | CUOTAS AL INFONAVIT PARA BASE  | D          | 82,174.00           | 82,174.00           | 26,507.31           | 26,507.31           | 26,507.31           | 26,507.31           | 55,666.69           | 55,666.69           | 0.00          |
| 542001-10404000001-411081AEAB0118   | RETIRO, CESANTÍA Y VEJEZ PARA BASE   | D          | 88,762.00           | 88,762.00           | 27,255.64           | 27,255.64           | 27,255.64           | 27,255.64           | 61,506.36           | 61,506.36           | 0.00          |
| 542001-10404000001-411093AEAB0118   | FONDO DE AHORRO PATRONAL PARA BASE   | D          | 126,752.00          | 126,752.00          | 55,279.47           | 55,279.47           | 55,279.47           | 55,279.47           | 71,472.53           | 71,472.53           | 0.00          |
| 542001-10404000001-411120AEAB0118   | AYUDAS PARA BASE   | D          | 42,768.00           | 42,768.00           | 21,207.71           | 21,207.71           | 21,207.71           | 21,207.71           | 21,560.29           | 21,560.29           | 0.00          |
| 542001-10404000001-411128AEAB0118   | INCENTIVOS PARA BASE   | D          | 53,487.00           | 53,487.00           | 26,371.70           | 26,371.70           | 26,371.70           | 26,371.70           | 27,115.30           | 27,115.30           | 0.00          |
| 542001-10404000001-411147AEAB0118   | ESTIMULO PARA BASE   | D          | 0.00                | 15,081.49           | 4,309.00            | 4,309.00            | 4,309.00            | 4,309.00            | 10,772.49           | 10,772.49           | 0.00          |
| <b>TOTAL ID PARTIDA :</b>   |  |            | <b>2,116,959.00</b> | <b>2,132,040.49</b> | <b>914,275.87</b>   | <b>914,275.87</b>   | <b>914,275.87</b>   | <b>914,275.87</b>   | <b>1,217,764.62</b> | <b>1,217,764.62</b> | <b>0.00</b>   |
| <b>B MATERIALES Y SUMINISTROS</b>   |  |            |                     |                     |                     |                     |                     |                     |                     |                     |               |
| 542001-10404000001-411201AEAB0118   | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA  | D          | 42,000.00           | 36,523.36           | 12,523.36           | 12,523.36           | 12,523.36           | 12,523.36           | 24,000.00           | 24,000.00           | 0.00          |
| 542001-10404000001-411205AEAB0118   | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | D          | 28,000.00           | 28,413.50           | 14,413.50           | 14,413.50           | 14,413.50           | 13,627.50           | 14,000.00           | 14,000.00           | 786.00        |
| 542001-10404000001-411207AEAB0118   | MATERIAL DE LIMPIEZA   | D          | 34,000.00           | 23,998.08           | 11,998.08           | 11,998.08           | 11,998.08           | 11,998.08           | 12,000.00           | 12,000.00           | 0.00          |
| 542001-10404000001-411208AEAB0118   | SUMINISTROS DIVERSOS   | D          | 14,000.00           | 13,030.01           | 5,830.01            | 5,830.01            | 5,830.01            | 5,830.01            | 7,200.00            | 7,200.00            | 0.00          |
| 542001-10404000001-411224AEAB0118   | MATERIAL PARA TALLERES   | D          | 21,000.00           | 10,440.06           | 1,440.06            | 1,440.06            | 1,440.06            | 1,440.06            | 9,000.00            | 9,000.00            | 0.00          |
| 542001-10404000001-411238AEAB0118   | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO                                    | D          | 42,000.00           | 42,426.90           | 23,676.10           | 23,676.10           | 23,676.10           | 23,676.10           | 18,750.80           | 18,750.80           | 0.00          |
| 542001-10404000001-411240AEAB0118   | OTROS PRODUCTOS QUÍMICOS   | D          | 0.00                | 2,897.94            | 2,897.94            | 2,897.94            | 2,897.94            | 2,897.94            | 0.00                | 0.00                | 0.00          |
| <b>TOTAL ID PARTIDA :</b>   |  |            | <b>181,000.00</b>   | <b>157,729.85</b>   | <b>72,779.05</b>    | <b>72,779.05</b>    | <b>72,779.05</b>    | <b>71,993.05</b>    | <b>84,950.80</b>    | <b>84,950.80</b>    | <b>786.00</b> |
| <b>C SERVICIOS GENERALES</b>  |  |            |                     |                     |                     |                     |                     |                     |                     |                     |               |
| 542001-10404000001-411303AEAB0118   | AGUA   | D          | 0.00                | 1,704.00            | 1,704.00            | 1,704.00            | 1,704.00            | 1,704.00            | 0.00                | 0.00                | 0.00          |
| 542001-10404000001-411307AEAB0118   | INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN   | D          | 221,850.00          | 221,850.00          | 130,277.64          | 130,277.64          | 130,277.64          | 130,277.64          | 91,572.36           | 91,572.36           | 0.00          |
| 542001-10404000001-411312AEAB0118   | ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO  | D          | 12,000.00           | 9,513.60            | 4,513.60            | 4,513.60            | 4,513.60            | 4,513.60            | 5,000.00            | 5,000.00            | 0.00          |
| 542001-10404000001-411350AEAB0118   | INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO      | D          | 0.00                | 3,711.63            | 3,711.63            | 3,711.63            | 3,711.63            | 3,711.63            | 0.00                | 0.00                | 0.00          |
| 542001-10404000001-411359AEAB0118   | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN   | D          | 0.00                | 3,030.00            | 2,450.00            | 2,450.00            | 2,450.00            | 2,450.00            | 580.00              | 580.00              | 0.00          |
| 542001-10404000001-411394AEAB0118   | IMPUESTO SOBRE NOMINAS BASE  | D          | 52,064.00           | 52,064.00           | 14,845.06           | 14,845.06           | 14,845.06           | 14,845.06           | 37,218.94           | 37,218.94           | 0.00          |
| <b>TOTAL ID PARTIDA :</b>   |  |            | <b>285,914.00</b>   | <b>291,873.23</b>   | <b>157,501.93</b>   | <b>157,501.93</b>   | <b>157,501.93</b>   | <b>157,501.93</b>   | <b>134,371.30</b>   | <b>134,371.30</b>   | <b>0.00</b>   |
| <b>TOTAL CAPITULO :</b>   |  |            | <b>2,583,873.00</b> | <b>2,581,643.57</b> | <b>1,144,556.85</b> | <b>1,144,556.85</b> | <b>1,144,556.85</b> | <b>1,143,770.85</b> | <b>1,437,086.72</b> | <b>1,437,086.72</b> | <b>786.00</b> |
| <b>TOTAL OBRA O ACCION :</b>  |  |            | <b>2,583,873.00</b> | <b>2,581,643.57</b> | <b>1,144,556.85</b> | <b>1,144,556.85</b> | <b>1,144,556.85</b> | <b>1,143,770.85</b> | <b>1,437,086.72</b> | <b>1,437,086.72</b> | <b>786.00</b> |
| <b>TOTAL PROYECTO :</b>   |  |            | <b>2,583,873.00</b> | <b>2,581,643.57</b> | <b>1,144,556.85</b> | <b>1,144,556.85</b> | <b>1,144,556.85</b> | <b>1,143,770.85</b> | <b>1,437,086.72</b> | <b>1,437,086.72</b> | <b>786.00</b> |
| <b>TOTAL SUB.PROGRAMA :</b>   |  |            | <b>2,583,873.00</b> | <b>2,581,643.57</b> | <b>1,144,556.85</b> | <b>1,144,556.85</b> | <b>1,144,556.85</b> | <b>1,143,770.85</b> | <b>1,437,086.72</b> | <b>1,437,086.72</b> | <b>786.00</b> |
| <b>TOTAL PROGRAMA :</b>   |  |            | <b>2,583,873.00</b> | <b>2,581,643.57</b> | <b>1,144,556.85</b> | <b>1,144,556.85</b> | <b>1,144,556.85</b> | <b>1,143,770.85</b> | <b>1,437,086.72</b> | <b>1,437,086.72</b> | <b>786.00</b> |
| PROG : 139 FORMACIÓN PROFESIONAL Y POSGRADO   |  |            |                     |                     |                     |                     |                     |                     |                     |                     |               |
| SPROG : 00 -  |  |            |                     |                     |                     |                     |                     |                     |                     |                     |               |
| PROY. : 000 --  |  |            |                     |                     |                     |                     |                     |                     |                     |                     |               |
| 542001-13900000001 GESTIÓN, EJERCICIO Y SEGUIMIENTO DE LOS PROCESOS ADMINISTRATIVOS Y ACADÉMICOS                          |  |            |                     |                     |                     |                     |                     |                     |                     |                     |               |
| 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS  |  |            |                     |                     |                     |                     |                     |                     |                     |                     |               |
| <b>A SERVICIOS PERSONALES</b>   |  |            |                     |                     |                     |                     |                     |                     |                     |                     |               |
| 542001-13900000001-411005AEAB0118   | SUELDOS PARA MMYS  | D          | 965,370.00          | 965,370.00          | 493,190.61          | 493,190.61          | 493,190.61          | 493,190.61          | 472,179.39          | 472,179.39          | 0.00          |
| 542001-13900000001-411023AEAB0118   | QUINQUENIOS PARA MMYS  | D          | 8,386.00            | 8,386.00            | 0.00                | 0.00                | 0.00                | 0.00                | 8,386.00            | 8,386.00            | 0.00          |
| 542001-13900000001-411034AEAB0118   | PRIMA VACACIONAL Y DOMINICAL PARA MMYS   | D          | 17,130.00           | 17,130.00           | 3,406.01            | 3,406.01            | 3,406.01            | 3,406.01            | 13,723.99           | 13,723.99           | 0.00          |

2018

GOBIERNO DEL ESTADO DE OAXACA  
PRESUPUESTO DE EGRESOS  
ESTADO DEL EJERCICIO PRESUPUESTAL

PERIODO : DE ENERO A JUNIO

## 542 UNIVERSIDAD DE CHALCATONGO



| Clave   | Concepto  | Tipo clave | Aprobado            | Modificado          | Comprometido      | Devengado         | Ejercido          | Pagado            | Por Comprometer   | Por Ejercer       | Por Pagar        |
|---|---|------------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| <b>542001 UNIVERSIDAD DE CHALCATONGO</b>  |   |            |                     |                     |                   |                   |                   |                   |                   |                   |                  |
| <b>AEAAB0118 PARIPASSUS PARA EDUCACIÓN</b>  |   |            |                     |                     |                   |                   |                   |                   |                   |                   |                  |
| 542001-1390000001 GESTIÓN, EJERCICIO Y SEGUIMIENTO DE LOS PROCESOS ADMINISTRATIVOS Y ACADÉMICOS |   |            |                     |                     |                   |                   |                   |                   |                   |                   |                  |
| <b>A SERVICIOS PERSONALES</b>   |   |            |                     |                     |                   |                   |                   |                   |                   |                   |                  |
| 542001-1390000001-411039AEAAB0118   | GRATIFICACIÓN DE FIN DE AÑO PARA MMYS   | D          | 10,000.00           | 10,000.00           | 0.00              | 0.00              | 0.00              | 0.00              | 10,000.00         | 10,000.00         | 0.00             |
| 542001-1390000001-411061AEAAB0118   | CUOTAS AL I.M.S.S. PARA MMYS  | D          | 82,067.00           | 82,067.00           | 33,753.18         | 33,753.18         | 33,753.18         | 33,753.18         | 48,313.82         | 48,313.82         | 0.00             |
| 542001-1390000001-411072AEAAB0118   | CUOTAS AL INFONAVIT PARA MMYS   | D          | 54,984.00           | 54,984.00           | 17,972.58         | 17,972.58         | 17,972.58         | 17,972.58         | 37,011.42         | 37,011.42         | 0.00             |
| 542001-1390000001-411082AEAAB0118   | RETIRO, CESANTÍA Y VEJEZ PARA MMYS  | D          | 56,634.00           | 56,634.00           | 18,511.75         | 18,511.75         | 18,511.75         | 18,511.75         | 38,122.25         | 38,122.25         | 0.00             |
| 542001-1390000001-411094AEAAB0118   | FONDO DE AHORRO PATRONAL PARA MMYS  | D          | 85,365.00           | 85,365.00           | 10,309.13         | 10,309.13         | 10,309.13         | 10,309.13         | 75,055.87         | 75,055.87         | 0.00             |
| 542001-1390000001-411145AEAAB0118   | PREVISIONES SOCIALES MMYS   | D          | 11,664.00           | 11,700.00           | 5,850.00          | 5,850.00          | 5,850.00          | 5,850.00          | 5,850.00          | 5,850.00          | 0.00             |
| <b>TOTAL ID PARTIDA :</b>   |   |            | <b>1,291,600.00</b> | <b>1,291,636.00</b> | <b>582,993.26</b> | <b>582,993.26</b> | <b>582,993.26</b> | <b>582,993.26</b> | <b>708,642.74</b> | <b>708,642.74</b> | <b>0.00</b>      |
| <b>B MATERIALES Y SUMINISTROS</b>   |   |            |                     |                     |                   |                   |                   |                   |                   |                   |                  |
| 542001-1390000001-411201AEAAB0118   | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA   | D          | 42,000.00           | 30,700.69           | 9,413.67          | 9,413.67          | 9,413.67          | 9,413.67          | 21,287.02         | 21,287.02         | 0.00             |
| 542001-1390000001-411225AEAAB0118   | PRODUCTOS MINERALES NO METÁLICOS  | D          | 8,000.00            | 4,700.04            | 1,200.04          | 1,200.04          | 1,200.04          | 1,200.04          | 3,500.00          | 3,500.00          | 0.00             |
| 542001-1390000001-411226AEAAB0118   | CEMENTO Y PRODUCTOS DE CONCRETO   | D          | 30,000.00           | 14,829.51           | 1,170.97          | 1,170.97          | 1,170.97          | 1,170.97          | 13,658.54         | 13,658.54         | 0.00             |
| 542001-1390000001-411227AEAAB0118   | CAL, YESO Y PRODUCTOS DE YESO   | D          | 0.00                | 2,471.65            | 2,471.65          | 2,471.65          | 2,471.65          | 2,471.65          | 0.00              | 0.00              | 0.00             |
| 542001-1390000001-411229AEAAB0118   | VIDRIO Y PRODUCTOS DE VIDRIO  | D          | 0.00                | 2,988.00            | 2,988.00          | 2,988.00          | 2,988.00          | 2,988.00          | 0.00              | 0.00              | 0.00             |
| 542001-1390000001-411230AEAAB0118   | MATERIAL ELÉCTRICO Y ELECTRÓNICO  | D          | 43,500.00           | 28,456.00           | 7,568.99          | 7,568.99          | 7,568.99          | 7,568.99          | 20,887.01         | 20,887.01         | 0.00             |
| 542001-1390000001-411231AEAAB0118   | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN  | D          | 10,500.00           | 11,355.95           | 7,260.94          | 7,260.94          | 7,260.94          | 4,095.01          | 4,095.01          | 0.00              | 0.00             |
| 542001-1390000001-411235AEAAB0118   | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS  | D          | 0.00                | 700.00              | 700.00            | 700.00            | 700.00            | 300.00            | 0.00              | 0.00              | 400.00           |
| 542001-1390000001-411239AEAAB0118   | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS   | D          | 0.00                | 1,144.95            | 1,144.95          | 1,144.95          | 1,144.95          | 1,144.95          | 0.00              | 0.00              | 0.00             |
| 542001-1390000001-411241AEAAB0118   | COMBUSTIBLES, LUBRICANTES Y ADITIVOS  | D          | 30,336.00           | 69,459.52           | 52,284.20         | 52,234.38         | 52,234.38         | 50,074.05         | 17,175.32         | 17,225.14         | 2,160.33         |
| 542001-1390000001-411244AEAAB0118   | VESTUARIO ADMINISTRATIVO Y DE CAMPO   | D          | 9,000.00            | 11,467.20           | 8,560.80          | 8,560.80          | 8,560.80          | 8,560.80          | 2,906.40          | 2,906.40          | 0.00             |
| 542001-1390000001-411246AEAAB0118   | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO   | D          | 10,400.00           | 13,646.30           | 8,446.30          | 8,446.30          | 8,446.30          | 8,446.30          | 5,200.00          | 5,200.00          | 0.00             |
| 542001-1390000001-411248AEAAB0118   | PRODUCTOS TEXTILES  | D          | 0.00                | 2,731.46            | 2,410.54          | 2,410.54          | 2,410.54          | 2,410.54          | 320.92            | 320.92            | 0.00             |
| 542001-1390000001-411253AEAAB0118   | HERRAMIENTAS MENORES  | D          | 17,700.00           | 15,473.99           | 8,873.99          | 8,873.99          | 8,873.99          | 8,873.99          | 6,600.00          | 6,600.00          | 0.00             |
| 542001-1390000001-411254AEAAB0118   | REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS   | D          | 0.00                | 4,095.00            | 4,095.00          | 4,095.00          | 4,095.00          | 4,095.00          | 0.00              | 0.00              | 0.00             |
| 542001-1390000001-411259AEAAB0118   | REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE                                  | D          | 12,600.00           | 14,342.04           | 13,342.04         | 13,342.04         | 13,342.04         | 270.00            | 1,000.00          | 1,000.00          | 13,072.04        |
| 542001-1390000001-411263AEAAB0118   | MATERIAL DE INSTALACIONES   | D          | 585.00              | 580.00              | 470.00            | 470.00            | 470.00            | 470.00            | 110.00            | 110.00            | 0.00             |
| <b>TOTAL ID PARTIDA :</b>   |   |            | <b>214,621.00</b>   | <b>229,142.30</b>   | <b>132,402.08</b> | <b>132,352.26</b> | <b>132,352.26</b> | <b>116,719.89</b> | <b>96,740.22</b>  | <b>96,790.04</b>  | <b>15,632.37</b> |
| <b>C SERVICIOS GENERALES</b>  |   |            |                     |                     |                   |                   |                   |                   |                   |                   |                  |
| 542001-1390000001-411302AEAAB0118   | GAS   | D          | 0.00                | 1,797.80            | 1,797.80          | 1,797.80          | 1,797.80          | 1,797.80          | 0.00              | 0.00              | 0.00             |
| 542001-1390000001-411332AEAAB0118   | COMISIONES Y SITUACIONES BANCARIAS  | D          | 24,000.00           | 25,088.28           | 13,088.28         | 13,088.28         | 13,088.28         | 13,088.28         | 12,000.00         | 12,000.00         | 0.00             |
| 542001-1390000001-411340AEAAB0118   | SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE   | D          | 10,002.80           | 8,833.62            | 8,833.62          | 8,833.62          | 8,833.62          | 8,833.62          | 0.00              | 0.00              | 0.00             |
| 542001-1390000001-411344AEAAB0118   | FLETES, ACARREOS Y ENVÍOS   | D          | 9,600.00            | 8,120.00            | 2,120.00          | 2,120.00          | 2,120.00          | 1,000.00          | 6,000.00          | 6,000.00          | 1,120.00         |
| 542001-1390000001-411351AEAAB0118   | INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE COMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | D          | 0.00                | 992.00              | 992.00            | 992.00            | 992.00            | 992.00            | 0.00              | 0.00              | 0.00             |
| 542001-1390000001-411353AEAAB0118   | MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE  | D          | 6,000.00            | 4,820.00            | 1,820.00          | 1,820.00          | 1,820.00          | 1,820.00          | 3,000.00          | 3,000.00          | 0.00             |
| 542001-1390000001-411357AEAAB0118   | SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS                                       | D          | 3,900.00            | 1,195.00            | 545.00            | 545.00            | 545.00            | 545.00            | 650.00            | 650.00            | 0.00             |
| 542001-1390000001-411370AEAAB0118   | PASAJES TERRESTRES  | D          | 15,900.00           | 17,289.92           | 10,089.92         | 10,089.92         | 10,089.92         | 10,089.92         | 7,200.00          | 7,200.00          | 0.00             |
| 542001-1390000001-411373AEAAB0118   | PEAJES Y PUENTES  | D          | 3,567.00            | 3,417.00            | 1,242.00          | 1,242.00          | 1,242.00          | 1,242.00          | 2,175.00          | 2,175.00          | 0.00             |
| 542001-1390000001-411374AEAAB0118   | VIÁTICOS EN EL PAÍS   | D          | 43,740.00           | 45,943.00           | 22,543.00         | 22,543.00         | 22,543.00         | 22,543.00         | 23,400.00         | 23,400.00         | 0.00             |
| 542001-1390000001-411388AEAAB0118   | IMPUESTOS Y DERECHOS VEHICULARES  | D          | 1,900.00            | 1,788.00            | 1,788.00          | 1,788.00          | 1,788.00          | 1,788.00          | 0.00              | 0.00              | 0.00             |
| 542001-1390000001-411395AEAAB0118   | IMPUESTO SOBRE NOMINAS MMYS   | D          | 33,244.00           | 33,244.00           | 9,911.49          | 9,911.49          | 9,911.49          | 9,911.49          | 23,332.51         | 23,332.51         | 0.00             |
| 542001-1390000001-411408AEAAB0118   | OTROS SERVICIOS   | D          | 29,000.00           | 24,286.17           | 7,397.96          | 7,397.96          | 7,397.96          | 7,397.96          | 16,888.21         | 16,888.21         | 0.00             |
| <b>TOTAL ID PARTIDA :</b>   |   |            | <b>180,853.80</b>   | <b>176,814.79</b>   | <b>82,169.07</b>  | <b>82,169.07</b>  | <b>82,169.07</b>  | <b>81,049.07</b>  | <b>94,645.72</b>  | <b>94,645.72</b>  | <b>1,120.00</b>  |
| <b>TOTAL CAPITULO :</b>   |   |            | <b>1,687,074.80</b> | <b>1,697,593.09</b> | <b>797,564.41</b> | <b>797,514.59</b> | <b>797,514.59</b> | <b>780,762.22</b> | <b>900,028.68</b> | <b>900,078.50</b> | <b>16,752.37</b> |
| <b>TOTAL OBRA O ACCION :</b>  |   |            | <b>1,687,074.80</b> | <b>1,697,593.09</b> | <b>797,564.41</b> | <b>797,514.59</b> | <b>797,514.59</b> | <b>780,762.22</b> | <b>900,028.68</b> | <b>900,078.50</b> | <b>16,752.37</b> |
| <b>TOTAL PROYECTO :</b>   |   |            | <b>1,687,074.80</b> | <b>1,697,593.09</b> | <b>797,564.41</b> | <b>797,514.59</b> | <b>797,514.59</b> | <b>780,762.22</b> | <b>900,028.68</b> | <b>900,078.50</b> | <b>16,752.37</b> |
| <b>TOTAL SUB.PROGRAMA :</b>   |   |            | <b>1,687,074.80</b> | <b>1,697,593.09</b> | <b>797,564.41</b> | <b>797,514.59</b> | <b>797,514.59</b> | <b>780,762.22</b> | <b>900,028.68</b> | <b>900,078.50</b> | <b>16,752.37</b> |

SPROG : 01 SERVICIOS DE FORMACIÓN PROFESIONAL Y POSGRADO

PROY. : 000 --

542001-1390100001 FORMACION INTEGRAL DEL ESTUDIANTE EN LA MIXTECA ALTA

2018

GOBIERNO DEL ESTADO DE OAXACA  
PRESUPUESTO DE EGRESOS  
ESTADO DEL EJERCICIO PRESUPUESTAL

PERIODO : DE ENERO A JUNIO

## 542 UNIVERSIDAD DE CHALCATONGO



| Clave   | Concepto  | Tipo clave | Aprobado            | Modificado          | Comprometido        | Devengado           | Ejercido            | Pagado              | Por Comprometer     | Por Ejercer         | Por Pagar       |
|---|---|------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------|
| <b>542001 UNIVERSIDAD DE CHALCATONGO</b>                                |   |            |                     |                     |                     |                     |                     |                     |                     |                     |                 |
| <b>AEAB0118 PARIPASSUS PARA EDUCACIÓN</b>                               |   |            |                     |                     |                     |                     |                     |                     |                     |                     |                 |
| 542001-13901000001 FORMACION INTEGRAL DEL ESTUDIANTE EN LA MIXTECA ALTA |   |            |                     |                     |                     |                     |                     |                     |                     |                     |                 |
| 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |   |            |                     |                     |                     |                     |                     |                     |                     |                     |                 |
| <b>A SERVICIOS PERSONALES</b>   |   |            |                     |                     |                     |                     |                     |                     |                     |                     |                 |
| 542001-13901000001-411004AEAB0118                                       | SUELDOS PARA BASE   | D          | 3,589,019.00        | 3,563,165.02        | 1,706,194.75        | 1,706,194.75        | 1,706,194.75        | 1,706,194.75        | 1,856,970.27        | 1,856,970.27        | 0.00            |
| 542001-13901000001-411005AEAB0118                                       | SUELDOS PARA MMYS   | D          | 1,194,974.00        | 1,194,974.00        | 616,900.49          | 616,900.49          | 616,900.49          | 616,900.49          | 578,073.51          | 578,073.51          | 0.00            |
| 542001-13901000001-411015AEAB0118                                       | SUELDOS PARA CONTRATO   | D          | 2,560,806.00        | 2,525,140.45        | 756,368.83          | 756,368.83          | 756,368.83          | 756,368.83          | 1,768,771.62        | 1,768,771.62        | 0.00            |
| 542001-13901000001-411021AEAB0118                                       | QUINQUENIOS PARA BASE   | D          | 14,338.00           | 14,338.00           | 0.00                | 0.00                | 0.00                | 0.00                | 14,338.00           | 14,338.00           | 0.00            |
| 542001-13901000001-411023AEAB0118                                       | QUINQUENIOS PARA MMYS   | D          | 2,104.00            | 2,104.00            | 0.00                | 0.00                | 0.00                | 0.00                | 2,104.00            | 2,104.00            | 0.00            |
| 542001-13901000001-411033AEAB0118                                       | PRIMA VACACIONAL Y DOMINICAL PARA BASE  | D          | 70,972.00           | 70,972.00           | 17,120.69           | 17,120.69           | 17,120.69           | 17,120.69           | 53,851.31           | 53,851.31           | 0.00            |
| 542001-13901000001-411034AEAB0118                                       | PRIMA VACACIONAL Y DOMINICAL PARA MMYS  | D          | 12,855.00           | 12,855.00           | 4,260.36            | 4,260.36            | 4,260.36            | 4,260.36            | 8,594.64            | 8,594.64            | 0.00            |
| 542001-13901000001-411035AEAB0118                                       | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO  | D          | 41,501.00           | 41,501.00           | 2,646.50            | 2,646.50            | 2,646.50            | 2,646.50            | 38,854.50           | 38,854.50           | 0.00            |
| 542001-13901000001-411038AEAB0118                                       | GRATIFICACIÓN DE FIN DE AÑO PARA BASE   | D          | 16,500.00           | 16,500.00           | 7,733.88            | 7,733.88            | 7,733.88            | 7,733.88            | 8,766.12            | 8,766.12            | 0.00            |
| 542001-13901000001-411039AEAB0118                                       | GRATIFICACIÓN DE FIN DE AÑO PARA MMYS   | D          | 51,421.00           | 51,421.00           | 0.00                | 0.00                | 0.00                | 0.00                | 51,421.00           | 51,421.00           | 0.00            |
| 542001-13901000001-411040AEAB0118                                       | GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO   | D          | 78,390.00           | 78,390.00           | 11,834.27           | 11,834.27           | 11,834.27           | 11,834.27           | 66,555.73           | 66,555.73           | 0.00            |
| 542001-13901000001-411044AEAB0118                                       | COMPENSACIONES BASE   | D          | 26,744.00           | 69.75               | 0.00                | 0.00                | 0.00                | 0.00                | 69.75               | 69.75               | 0.00            |
| 542001-13901000001-411060AEAB0118                                       | CUOTAS AL I.M.S.S. PARA BASE  | D          | 332,421.00          | 332,421.00          | 143,370.98          | 143,370.98          | 143,370.98          | 143,370.98          | 189,050.02          | 189,050.02          | 0.00            |
| 542001-13901000001-411061AEAB0118                                       | CUOTAS AL I.M.S.S. PARA MMYS  | D          | 103,892.00          | 103,892.00          | 42,728.04           | 42,728.04           | 42,728.04           | 42,728.04           | 61,163.96           | 61,163.96           | 0.00            |
| 542001-13901000001-411062AEAB0118                                       | CUOTAS AL I.M.S.S. PARA CONTRATO  | D          | 260,936.00          | 260,936.00          | 62,323.12           | 62,323.12           | 62,323.12           | 62,323.12           | 198,612.88          | 198,612.88          | 0.00            |
| 542001-13901000001-411071AEAB0118                                       | CUOTAS AL INFONAVIT PARA BASE   | D          | 180,375.00          | 180,375.00          | 64,660.65           | 64,660.65           | 64,660.65           | 64,660.65           | 115,714.35          | 115,714.35          | 0.00            |
| 542001-13901000001-411072AEAB0118                                       | CUOTAS AL INFONAVIT PARA MMYS   | D          | 68,776.00           | 68,776.00           | 22,480.74           | 22,480.74           | 22,480.74           | 22,480.74           | 46,295.26           | 46,295.26           | 0.00            |
| 542001-13901000001-411073AEAB0118                                       | CUOTAS AL INFONAVIT PARA CONTRATO   | D          | 91,145.00           | 91,145.00           | 28,349.08           | 28,349.08           | 28,349.08           | 28,349.08           | 62,795.92           | 62,795.92           | 0.00            |
| 542001-13901000001-411081AEAB0118                                       | RETIRO, CESANTÍA Y VEJEZ PARA BASE  | D          | 185,337.00          | 185,337.00          | 66,439.13           | 66,439.13           | 66,439.13           | 66,439.13           | 118,897.87          | 118,897.87          | 0.00            |
| 542001-13901000001-411082AEAB0118                                       | RETIRO, CESANTÍA Y VEJEZ PARA MMYS  | D          | 70,839.00           | 70,839.00           | 23,155.15           | 23,155.15           | 23,155.15           | 23,155.15           | 47,683.85           | 47,683.85           | 0.00            |
| 542001-13901000001-411083AEAB0118                                       | RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO  | D          | 131,850.00          | 131,850.00          | 29,199.57           | 29,199.57           | 29,199.57           | 29,199.57           | 102,650.43          | 102,650.43          | 0.00            |
| 542001-13901000001-411093AEAB0118                                       | FONDO DE AHORRO PATRONAL PARA BASE  | D          | 299,084.00          | 299,084.00          | 142,005.12          | 142,005.12          | 142,005.12          | 142,005.12          | 157,078.88          | 157,078.88          | 0.00            |
| 542001-13901000001-411094AEAB0118                                       | FONDO DE AHORRO PATRONAL PARA MMYS  | D          | 106,274.00          | 106,274.00          | 50,205.79           | 50,205.79           | 50,205.79           | 50,205.79           | 56,068.21           | 56,068.21           | 0.00            |
| 542001-13901000001-411095AEAB0118                                       | FONDO DE AHORRO PATRONAL PARA CONTRATO  | D          | 213,400.00          | 213,400.00          | 62,148.31           | 62,148.31           | 62,148.31           | 62,148.31           | 151,251.69          | 151,251.69          | 0.00            |
| 542001-13901000001-411120AEAB0118                                       | AYUDAS PARA BASE  | D          | 85,536.00           | 97,502.07           | 59,050.43           | 59,050.43           | 59,050.43           | 59,050.43           | 38,451.64           | 38,451.64           | 0.00            |
| 542001-13901000001-411121AEAB0118                                       | AYUDAS PARA CONTRATO  | D          | 61,128.00           | 61,128.00           | 18,823.00           | 18,823.00           | 18,823.00           | 18,823.00           | 42,305.00           | 42,305.00           | 0.00            |
| 542001-13901000001-411128AEAB0118                                       | INCENTIVOS PARA BASE  | D          | 0.00                | 26,590.25           | 12,894.45           | 12,894.45           | 12,894.45           | 12,894.45           | 13,695.80           | 13,695.80           | 0.00            |
| 542001-13901000001-411145AEAB0118                                       | PREVISIONES SOCIALES MMYS   | D          | 15,552.00           | 15,600.00           | 7,800.00            | 7,800.00            | 7,800.00            | 7,800.00            | 7,800.00            | 7,800.00            | 0.00            |
| 542001-13901000001-411147AEAB0118                                       | ESTIMULO PARA BASE  | D          | 0.00                | 34,471.97           | 18,500.66           | 18,500.66           | 18,500.66           | 18,500.66           | 15,971.31           | 15,971.31           | 0.00            |
| <b>TOTAL ID PARTIDA :</b>   |   |            | <b>9,866,169.00</b> | <b>9,851,051.51</b> | <b>3,977,193.99</b> | <b>3,977,193.99</b> | <b>3,977,193.99</b> | <b>3,977,193.99</b> | <b>5,873,857.52</b> | <b>5,873,857.52</b> | <b>0.00</b>     |
| <b>B MATERIALES Y SUMINISTROS</b>                                       |   |            |                     |                     |                     |                     |                     |                     |                     |                     |                 |
| 542001-13901000001-411201AEAB0118                                       | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA                                       | D          | 51,000.00           | 17,492.94           | 5,492.94            | 5,492.94            | 5,492.94            | 5,492.94            | 12,000.00           | 12,000.00           | 0.00            |
| 542001-13901000001-411206AEAB0118                                       | MATERIALES IMPRESOS E INFORMACIÓN DIGITAL   | D          | 100,000.00          | 80,500.14           | 57,500.14           | 57,500.14           | 57,500.14           | 56,604.16           | 23,000.00           | 23,000.00           | 895.98          |
| 542001-13901000001-411207AEAB0118                                       | MATERIAL DE LIMPIEZA  | D          | 39,000.00           | 41,065.05           | 17,065.04           | 17,065.04           | 17,065.04           | 24,000.01           | 24,000.01           | 24,000.01           | 0.00            |
| 542001-13901000001-411228AEAB0118                                       | MADERA Y PRODUCTOS DE MADERA  | D          | 25,500.00           | 12,720.00           | 220.00              | 220.00              | 220.00              | 220.00              | 12,500.00           | 12,500.00           | 0.00            |
| 542001-13901000001-411233AEAB0118                                       | MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN                                 | D          | 30,500.00           | 37,545.04           | 15,967.01           | 15,967.01           | 15,967.01           | 15,967.01           | 21,578.03           | 21,578.03           | 0.00            |
| 542001-13901000001-411236AEAB0118                                       | MEDICINAS Y PRODUCTOS FARMACÉUTICOS   | D          | 5,000.00            | 5,000.00            | 2,500.00            | 2,500.00            | 2,500.00            | 1,038.00            | 2,500.00            | 2,500.00            | 1,462.00        |
| 542001-13901000001-411255AEAB0118                                       | REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN           | D          | 0.00                | 1,082.60            | 1,082.60            | 1,082.60            | 1,082.60            | 1,082.60            | 0.00                | 0.00                | 0.00            |
| 542001-13901000001-411257AEAB0118                                       | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | D          | 11,500.00           | 12,396.11           | 6,395.30            | 6,395.30            | 6,395.30            | 6,395.30            | 6,000.81            | 6,000.81            | 0.00            |
| <b>TOTAL ID PARTIDA :</b>   |   |            | <b>262,500.00</b>   | <b>207,801.88</b>   | <b>106,223.03</b>   | <b>106,223.03</b>   | <b>106,223.03</b>   | <b>103,865.05</b>   | <b>101,578.85</b>   | <b>101,578.85</b>   | <b>2,357.98</b> |
| <b>C SERVICIOS GENERALES</b>  |   |            |                     |                     |                     |                     |                     |                     |                     |                     |                 |
| 542001-13901000001-411301AEAB0118                                       | ENERGÍA ELÉCTRICA   | D          | 237,942.00          | 237,942.00          | 144,000.00          | 144,000.00          | 144,000.00          | 140,821.21          | 93,942.00           | 93,942.00           | 3,178.79        |
| 542001-13901000001-411303AEAB0118                                       | AGUA  | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00            |
| 542001-13901000001-411304AEAB0118                                       | TÉLEFONO CONVENCIONAL   | D          | 52,008.00           | 52,008.00           | 21,391.78           | 21,391.78           | 21,391.78           | 21,391.78           | 30,616.22           | 30,616.22           | 0.00            |
| 542001-13901000001-411305AEAB0118                                       | TELEFONÍA CELULAR   | D          | 7,200.00            | 7,200.00            | 2,907.00            | 2,907.00            | 2,907.00            | 2,907.00            | 4,293.00            | 4,293.00            | 0.00            |
| 542001-13901000001-411328AEAB0118                                       | SERVICIOS DE VIGILANCIA   | D          | 677,743.20          | 696,524.00          | 346,412.00          | 346,412.00          | 346,412.00          | 346,412.00          | 350,112.00          | 350,112.00          | 0.00            |
| 542001-13901000001-411344AEAB0118                                       | FLETES, ACARREOS Y ENVÍOS   | D          | 10,000.00           | 7,190.00            | 1,190.00            | 1,190.00            | 1,190.00            | 1,190.00            | 6,000.00            | 6,000.00            | 0.00            |
| 542001-13901000001-411347AEAB0118                                       | CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES   | D          | 30,500.00           | 18,000.00           | 14,743.05           | 14,743.05           | 14,743.05           | 14,743.05           | 3,256.95            | 3,256.95            | 0.00            |

GOBIERNO DEL ESTADO DE OAXACA  
PRESUPUESTO DE EGRESOS  
ESTADO DEL EJERCICIO PRESUPUESTAL

PERIODO : DE ENERO A JUNIO

542 UNIVERSIDAD DE CHALCATONGO



| Clave  | Concepto   | Tipo clave | Aprobado             | Modificado           | Comprometido         | Devengado            | Ejercido             | Pagado               | Por Comprometer     | Por Ejercer          | Por Pagar        |
|--|--|------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|------------------|
| <b>542001 UNIVERSIDAD DE CHALCATONGO</b>   |  |            |                      |                      |                      |                      |                      |                      |                     |                      |                  |
| <b>AEAAB0118 PARIPASSU PARA EDUCACIÓN</b>  |  |            |                      |                      |                      |                      |                      |                      |                     |                      |                  |
| 542001-13901000001 FORMACION INTEGRAL DEL ESTUDIANTE EN LA MIXTECA ALTA  |  |            |                      |                      |                      |                      |                      |                      |                     |                      |                  |
| <b>C SERVICIOS GENERALES</b>   |  |            |                      |                      |                      |                      |                      |                      |                     |                      |                  |
| 542001-13901000001-411355AEAAB0118   | INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA        | D          | 0.00                 | 64,878.80            | 64,878.80            | 64,878.80            | 64,878.80            | 64,878.80            | 0.00                | 0.00                 | 0.00             |
| 542001-13901000001-411363AEAAB0118   | IMPRESOS Y PUBLICACIONES OFICIALES                     | D          | 72,000.00            | 67,775.15            | 46,449.40            | 46,449.40            | 46,449.40            | 46,449.40            | 21,325.75           | 21,325.75            | 0.00             |
| 542001-13901000001-411370AEAAB0118   | PASAJES TERRESTRES                                     | D          | 21,000.00            | 18,947.00            | 7,247.00             | 7,247.00             | 7,247.00             | 6,977.00             | 11,700.00           | 11,700.00            | 270.00           |
| 542001-13901000001-411373AEAAB0118   | PEAJES Y PUENTES                                       | D          | 4,437.00             | 4,467.00             | 2,031.00             | 2,031.00             | 2,031.00             | 2,031.00             | 2,436.00            | 2,436.00             | 0.00             |
| 542001-13901000001-411374AEAAB0118   | VIÁTICOS EN EL PAÍS                                    | D          | 51,840.00            | 52,605.00            | 24,845.00            | 24,845.00            | 24,845.00            | 22,245.00            | 27,760.00           | 27,760.00            | 2,600.00         |
| 542001-13901000001-411378AEAAB0118   | GASTOS EN COMISIÓN                                     | D          | 4,320.00             | 2,980.00             | 1,180.00             | 1,180.00             | 1,180.00             | 1,180.00             | 1,800.00            | 1,800.00             | 0.00             |
| 542001-13901000001-411382AEAAB0118   | REUNIONES, CONGRESOS Y CONVENCIONES                    | D          | 27,000.00            | 27,000.00            | 17,991.96            | 17,991.96            | 17,991.96            | 17,457.96            | 9,008.04            | 9,008.04             | 534.00           |
| 542001-13901000001-411394AEAAB0118   | IMPUESTO SOBRE NOMINAS BASE                            | D          | 119,596.00           | 119,596.00           | 35,599.50            | 35,599.50            | 35,599.50            | 35,599.50            | 83,996.50           | 83,996.50            | 0.00             |
| 542001-13901000001-411395AEAAB0118   | IMPUESTO SOBRE NOMINAS MMYS                            | D          | 41,329.00            | 41,329.00            | 12,397.65            | 12,397.65            | 12,397.65            | 12,397.65            | 28,931.35           | 28,931.35            | 0.00             |
| 542001-13901000001-411396AEAAB0118   | IMPUESTO SOBRE NOMINAS CONTRATO                        | D          | 84,048.00            | 84,048.00            | 16,329.30            | 16,329.30            | 16,329.30            | 16,329.30            | 67,718.70           | 67,718.70            | 0.00             |
| <b>TOTAL ID PARTIDA :</b>  |  |            | <b>1,440,963.20</b>  | <b>1,502,489.95</b>  | <b>759,593.44</b>    | <b>759,593.44</b>    | <b>759,593.44</b>    | <b>753,010.65</b>    | <b>742,896.51</b>   | <b>742,896.51</b>    | <b>6,582.79</b>  |
| <b>F AYUDAS SOCIALES</b>   |  |            |                      |                      |                      |                      |                      |                      |                     |                      |                  |
| 542001-13901000001-442452AEAAB0118   | BECAS PARA ESTUDIANTES                                 | D          | 35,000.00            | 35,000.00            | 12,631.00            | 12,631.00            | 12,631.00            | 12,631.00            | 22,369.00           | 22,369.00            | 0.00             |
| <b>TOTAL ID PARTIDA :</b>  |  |            | <b>35,000.00</b>     | <b>35,000.00</b>     | <b>12,631.00</b>     | <b>12,631.00</b>     | <b>12,631.00</b>     | <b>12,631.00</b>     | <b>22,369.00</b>    | <b>22,369.00</b>     | <b>0.00</b>      |
| <b>TOTAL CAPITULO :</b>  |  |            | <b>11,604,632.20</b> | <b>11,596,343.34</b> | <b>4,855,641.46</b>  | <b>4,855,641.46</b>  | <b>4,855,641.46</b>  | <b>4,846,700.69</b>  | <b>6,740,701.88</b> | <b>6,740,701.88</b>  | <b>8,940.77</b>  |
| <b>TOTAL OBRA O ACCION :</b>   |  |            | <b>11,604,632.20</b> | <b>11,596,343.34</b> | <b>4,855,641.46</b>  | <b>4,855,641.46</b>  | <b>4,855,641.46</b>  | <b>4,846,700.69</b>  | <b>6,740,701.88</b> | <b>6,740,701.88</b>  | <b>8,940.77</b>  |
| <b>TOTAL PROYECTO :</b>  |  |            | <b>11,604,632.20</b> | <b>11,596,343.34</b> | <b>4,855,641.46</b>  | <b>4,855,641.46</b>  | <b>4,855,641.46</b>  | <b>4,846,700.69</b>  | <b>6,740,701.88</b> | <b>6,740,701.88</b>  | <b>8,940.77</b>  |
| <b>TOTAL SUB.PROGRAMA :</b>  |  |            | <b>11,604,632.20</b> | <b>11,596,343.34</b> | <b>4,855,641.46</b>  | <b>4,855,641.46</b>  | <b>4,855,641.46</b>  | <b>4,846,700.69</b>  | <b>6,740,701.88</b> | <b>6,740,701.88</b>  | <b>8,940.77</b>  |
| <b>TOTAL PROGRAMA :</b>  |  |            | <b>13,291,707.00</b> | <b>13,293,936.43</b> | <b>5,653,205.87</b>  | <b>5,653,156.05</b>  | <b>5,653,156.05</b>  | <b>5,627,462.91</b>  | <b>7,640,730.56</b> | <b>7,640,780.38</b>  | <b>25,693.14</b> |
| <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>   |  |            | <b>15,875,580.00</b> | <b>15,875,580.00</b> | <b>6,797,762.72</b>  | <b>6,797,712.90</b>  | <b>6,797,712.90</b>  | <b>6,771,233.76</b>  | <b>9,077,817.28</b> | <b>9,077,867.10</b>  | <b>26,479.14</b> |
| <b>BABLC0117 FONREGIÓN</b>   |  |            |                      |                      |                      |                      |                      |                      |                     |                      |                  |
| PROG : 127 INCREMENTO DE LA OFERTA EDUCATIVA SUPERIOR  |  |            |                      |                      |                      |                      |                      |                      |                     |                      |                  |
| SPROG : 02 CONSTRUCCIÓN DE ESPACIOS EDUCATIVOS DE NIVEL SUPERIOR   |  |            |                      |                      |                      |                      |                      |                      |                     |                      |                  |
| PROY. : 001 CONSTRUCCIÓN DE UN EDIFICIO DE AULAS PEDAGÓGICAS PARA ENFERMERÍA Y LABORATORIOS PARA ÁREA DE NUTRICIÓN, EN LA UNIVERSIDAD DE CHALCA  |  |            |                      |                      |                      |                      |                      |                      |                     |                      |                  |
| 542001-12702001001 CONSTRUCCIÓN DE UN EDIFICIO DE AULAS PEDAGÓGICAS PARA ENFERMERÍA, EN LA UNIVERSIDAD DE CHALCATONGO, EN EL MUNICIPIO DE CHALCATONGO                                    |  |            |                      |                      |                      |                      |                      |                      |                     |                      |                  |
| DE HIDALGO, CLAVE SEP 20ESU0005P   |  |            |                      |                      |                      |                      |                      |                      |                     |                      |                  |
| 6 INVERSIÓN PÚBLICA  |  |            |                      |                      |                      |                      |                      |                      |                     |                      |                  |
| <b>M OBRA PÚBLICA</b>  |  |            |                      |                      |                      |                      |                      |                      |                     |                      |                  |
| 542001-12702001001-616658BABLC0117   | OTRAS CONSTRUCCIONES DE INGENIERÍA CIVIL U OBRA PESADA | D          | 0.00                 | 12,303,848.93        | 12,303,848.93        | 3,674,467.80         | 3,674,467.80         | 3,674,467.80         | 0.00                | 8,629,381.13         | 0.00             |
| <b>TOTAL ID PARTIDA :</b>  |  |            | <b>0.00</b>          | <b>12,303,848.93</b> | <b>12,303,848.93</b> | <b>3,674,467.80</b>  | <b>3,674,467.80</b>  | <b>3,674,467.80</b>  | <b>0.00</b>         | <b>8,629,381.13</b>  | <b>0.00</b>      |
| <b>TOTAL CAPITULO :</b>  |  |            | <b>0.00</b>          | <b>12,303,848.93</b> | <b>12,303,848.93</b> | <b>3,674,467.80</b>  | <b>3,674,467.80</b>  | <b>3,674,467.80</b>  | <b>0.00</b>         | <b>8,629,381.13</b>  | <b>0.00</b>      |
| <b>TOTAL OBRA O ACCION :</b>   |  |            | <b>0.00</b>          | <b>12,303,848.93</b> | <b>12,303,848.93</b> | <b>3,674,467.80</b>  | <b>3,674,467.80</b>  | <b>3,674,467.80</b>  | <b>0.00</b>         | <b>8,629,381.13</b>  | <b>0.00</b>      |
| 542001-12702001002 CONSTRUCCIÓN DE UN EDIFICIO DE LABORATORIOS PARA ÁREA DE NUTRICIÓN, EN LA UNIVERSIDAD DE CHALCATONGO, EN EL MUNICIPIO DE CHALCATONGO DE HIDALGO, CLAVE SEP 20ESU0005P |  |            |                      |                      |                      |                      |                      |                      |                     |                      |                  |
| 6 INVERSIÓN PÚBLICA  |  |            |                      |                      |                      |                      |                      |                      |                     |                      |                  |
| <b>M OBRA PÚBLICA</b>  |  |            |                      |                      |                      |                      |                      |                      |                     |                      |                  |
| 542001-12702001002-616658BABLC0117   | OTRAS CONSTRUCCIONES DE INGENIERÍA CIVIL U OBRA PESADA | D          | 0.00                 | 5,544,249.50         | 5,544,249.50         | 469,291.15           | 469,291.15           | 469,291.15           | 0.00                | 5,074,958.35         | 0.00             |
| <b>TOTAL ID PARTIDA :</b>  |  |            | <b>0.00</b>          | <b>5,544,249.50</b>  | <b>5,544,249.50</b>  | <b>469,291.15</b>    | <b>469,291.15</b>    | <b>469,291.15</b>    | <b>0.00</b>         | <b>5,074,958.35</b>  | <b>0.00</b>      |
| <b>TOTAL CAPITULO :</b>  |  |            | <b>0.00</b>          | <b>5,544,249.50</b>  | <b>5,544,249.50</b>  | <b>469,291.15</b>    | <b>469,291.15</b>    | <b>469,291.15</b>    | <b>0.00</b>         | <b>5,074,958.35</b>  | <b>0.00</b>      |
| <b>TOTAL OBRA O ACCION :</b>   |  |            | <b>0.00</b>          | <b>5,544,249.50</b>  | <b>5,544,249.50</b>  | <b>469,291.15</b>    | <b>469,291.15</b>    | <b>469,291.15</b>    | <b>0.00</b>         | <b>5,074,958.35</b>  | <b>0.00</b>      |
| <b>TOTAL PROYECTO :</b>  |  |            | <b>0.00</b>          | <b>17,848,098.43</b> | <b>17,848,098.43</b> | <b>4,143,758.95</b>  | <b>4,143,758.95</b>  | <b>4,143,758.95</b>  | <b>0.00</b>         | <b>13,704,339.48</b> | <b>0.00</b>      |
| <b>TOTAL SUB.PROGRAMA :</b>  |  |            | <b>0.00</b>          | <b>17,848,098.43</b> | <b>17,848,098.43</b> | <b>4,143,758.95</b>  | <b>4,143,758.95</b>  | <b>4,143,758.95</b>  | <b>0.00</b>         | <b>13,704,339.48</b> | <b>0.00</b>      |
| <b>TOTAL PROGRAMA :</b>  |  |            | <b>0.00</b>          | <b>17,848,098.43</b> | <b>17,848,098.43</b> | <b>4,143,758.95</b>  | <b>4,143,758.95</b>  | <b>4,143,758.95</b>  | <b>0.00</b>         | <b>13,704,339.48</b> | <b>0.00</b>      |
| <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>   |  |            | <b>0.00</b>          | <b>17,848,098.43</b> | <b>17,848,098.43</b> | <b>4,143,758.95</b>  | <b>4,143,758.95</b>  | <b>4,143,758.95</b>  | <b>0.00</b>         | <b>13,704,339.48</b> | <b>0.00</b>      |
| <b>TOTAL UNIDAD EJECUTORA :</b>  |  |            | <b>15,875,580.00</b> | <b>33,916,006.92</b> | <b>24,645,861.15</b> | <b>10,941,471.85</b> | <b>10,941,471.85</b> | <b>10,914,992.71</b> | <b>9,270,145.77</b> | <b>22,974,535.07</b> | <b>26,479.14</b> |
| <b>TOTAL UNIDAD RESPONSABLE :</b>  |  |            | <b>15,875,580.00</b> | <b>33,916,006.92</b> | <b>24,645,861.15</b> | <b>10,941,471.85</b> | <b>10,941,471.85</b> | <b>10,914,992.71</b> | <b>9,270,145.77</b> | <b>22,974,535.07</b> | <b>26,479.14</b> |