



DE ENERO A DICIEMBRE

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
538001	NOVAUNIVERSITAS-OCOTLAN										
BAAA0215	DEUDA DIRECTA 2400 MDP										
PROG : 139	FORMACIÓN PROFESIONAL Y POSGRADO										
SPROG : 01	SERVICIO DE FORMACIÓN PROFESIONAL Y POSGRADO OTORGADO										
PROY. : 001	CONSTRUCCIÓN DE UN EDIFICIO DE DOS NIVELES PARA 8 AULAS.										
538001-13901001001	CONSTRUCCIÓN DE UN EDIFICIO DE DOS NIVELES PARA 8 AULAS.										
6	INVERSIÓN PÚBLICA										
M	OBRA PÚBLICA										
538001-13901001001-616658BAAA0215	OTRAS CONSTRUCCIONES DE INGENIERÍA CIVIL U OBRA PESADA	D	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	581,208.01	0.00	0.00	3,418,791.99
	TOTAL ID PARTIDA :		0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	581,208.01	0.00	0.00	3,418,791.99
	TOTAL CAPITULO :		0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	581,208.01	0.00	0.00	3,418,791.99
	TOTAL OBRA O ACCION :		0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	581,208.01	0.00	0.00	3,418,791.99
	TOTAL PROYECTO :		0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	581,208.01	0.00	0.00	3,418,791.99
	TOTAL SUB.PROGRAMA :		0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	581,208.01	0.00	0.00	3,418,791.99
	TOTAL PROGRAMA :		0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	581,208.01	0.00	0.00	3,418,791.99
	TOTAL CLAVE DE FINANCIAMIENTO :		0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	581,208.01	0.00	0.00	3,418,791.99
EAAFC0216	CONVENIO EDUCACIÓN NIVEL SUPERIOR										
PROG : 000	ACTIVIDADES CENTRALES DE GESTIÓN										
SPROG : 00	-										
PROY. : 000	--										
538001-00000000001	ACTIVIDADES CENTRALES DE GESTION.										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A	SERVICIOS PERSONALES										
538001-00000000001-411004EAAFC0216	SUELDOS PARA BASE	D	916,125.45	859,042.53	859,042.53	859,042.53	859,042.53	859,042.53	0.00	0.00	0.00
538001-00000000001-411005EAAFC0216	SUELDOS PARA MMYS	D	1,370,802.25	1,581,154.70	1,581,154.70	1,581,154.70	1,581,154.70	1,581,154.70	0.00	0.00	0.00
538001-00000000001-411015EAAFC0216	SUELDOS PARA CONTRATO	D	0.00	119,018.67	119,018.67	119,018.67	119,018.67	119,018.67	0.00	0.00	0.00
538001-00000000001-411021EAAFC0216	QUINQUENIOS PARA BASE	D	24,415.03	17,621.37	17,621.37	17,621.37	17,621.37	17,621.37	0.00	0.00	0.00
538001-00000000001-411023EAAFC0216	QUINQUENIOS PARA MMYS	D	48,975.45	39,943.27	39,943.27	39,943.27	39,943.27	39,943.27	0.00	0.00	0.00
538001-00000000001-411033EAAFC0216	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	13,890.76	16,566.07	16,566.07	16,566.07	16,566.07	16,566.07	0.00	0.00	0.00
538001-00000000001-411034EAAFC0216	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	23,835.76	28,001.33	28,001.33	28,001.33	28,001.33	28,001.33	0.00	0.00	0.00
538001-00000000001-411035EAAFC0216	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-00000000001-411038EAAFC0216	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	68,103.12	71,096.12	71,096.12	71,096.12	71,096.12	71,096.12	0.00	0.00	0.00
538001-00000000001-411039EAAFC0216	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	111,514.32	134,406.30	134,406.30	134,406.30	134,406.30	134,406.30	0.00	0.00	0.00
538001-00000000001-411040EAAFC0216	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	D	0.00	10,233.92	10,233.92	10,233.92	10,233.92	10,233.92	0.00	0.00	0.00
538001-00000000001-411060EAAFC0216	CUOTAS AL I.M.S.S. PARA BASE	D	90,258.84	109,806.21	109,806.21	109,806.21	109,806.21	109,806.21	0.00	0.00	0.00
538001-00000000001-411061EAAFC0216	CUOTAS AL I.M.S.S. PARA MMYS	D	108,732.70	135,292.26	135,292.26	135,292.26	135,292.26	135,292.26	0.00	0.00	0.00
538001-00000000001-411062EAAFC0216	CUOTAS AL I.M.S.S. PARA CONTRATO	D	0.00	15,676.22	15,676.22	15,676.22	15,676.22	15,676.22	0.00	0.00	0.00
538001-00000000001-411071EAAFC0216	CUOTAS AL INFONAVIT PARA BASE	D	41,421.49	48,650.18	48,650.18	48,650.18	48,650.18	48,650.18	0.00	0.00	0.00
538001-00000000001-411072EAAFC0216	CUOTAS AL INFONAVIT PARA MMYS	D	66,375.62	92,222.23	92,222.23	92,222.23	92,222.23	92,222.23	0.00	0.00	0.00
538001-00000000001-411073EAAFC0216	CUOTAS AL INFONAVIT PARA CONTRATO	D	0.00	6,551.61	6,551.61	6,551.61	6,551.61	6,551.61	0.00	0.00	0.00
538001-00000000001-411081EAAFC0216	RETIRO, CESANTÍA Y VEJEZ PARA BASE	D	40,023.78	49,839.94	49,839.94	49,839.94	49,839.94	49,839.94	0.00	0.00	0.00
538001-00000000001-411082EAAFC0216	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	D	69,086.84	92,886.29	92,886.29	92,886.29	92,886.29	92,886.29	0.00	0.00	0.00
538001-00000000001-411083EAAFC0216	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	D	0.00	6,740.98	6,740.98	6,740.98	6,740.98	6,740.98	0.00	0.00	0.00
538001-00000000001-411093EAAFC0216	FONDO DE AHORRO PATRONAL PARA BASE	D	66,882.75	72,220.55	72,220.55	72,220.55	72,220.55	72,220.55	0.00	0.00	0.00
538001-00000000001-411094EAAFC0216	FONDO DE AHORRO PATRONAL PARA MMYS	D	114,422.76	137,671.78	137,671.78	137,671.78	137,671.78	137,671.78	0.00	0.00	0.00
538001-00000000001-411095EAAFC0216	FONDO DE AHORRO PATRONAL PARA CONTRATO	D	0.00	9,935.61	9,935.61	9,935.61	9,935.61	9,935.61	0.00	0.00	0.00
538001-00000000001-411100EAAFC0216	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	D	52,754.80	6,939.75	6,939.75	6,939.75	6,939.75	6,939.75	0.00	0.00	0.00
538001-00000000001-411101EAAFC0216	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMYS	D	86,932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-00000000001-411102EAAFC0216	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-00000000001-411120EAAFC0216	AYUDAS PARA BASE	D	38,200.00	45,575.83	45,575.83	45,575.83	45,575.83	45,575.83	0.00	0.00	0.00
538001-00000000001-411121EAAFC0216	AYUDAS PARA CONTRATO	D	0.00	6,308.11	6,308.11	6,308.11	6,308.11	6,308.11	0.00	0.00	0.00
538001-00000000001-411145EAAFC0216	PREVISIONES SOCIALES MMYS	D	21,276.00	21,960.00	21,960.00	21,960.00	21,960.00	21,960.00	0.00	0.00	0.00
	TOTAL ID PARTIDA :		3,374,029.72	3,735,361.83	3,735,361.83	3,735,361.83	3,735,361.83	3,735,361.83	0.00	0.00	0.00
B	MATERIALES Y SUMINISTROS										
538001-00000000001-411201EAAFC0216	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	5,317.30	0.00	0.00	11,682.70

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
538001	NOVAUNIVERSITAS-OCOTLAN										
EAAFC0216	CONVENIO EDUCACIÓN NIVEL SUPERIOR										
538001-0000000001	ACTIVIDADES CENTRALES DE GESTION.										
B	MATERIALES Y SUMINISTROS										
538001-0000000001-411205EAAFC0216	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	15,127.70	0.00	0.00	6,872.30
538001-0000000001-411207EAAFC0216	MATERIAL DE LIMPIEZA	D	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	8,610.62	0.00	0.00	7,889.38
538001-0000000001-411208EAAFC0216	SUMINISTROS DIVERSOS	D	11,935.00	11,731.18	11,731.18	11,731.18	11,731.18	7,227.57	0.00	0.00	4,503.61
538001-0000000001-411224EAAFC0216	MATERIAL PARA TALLERES	D	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	68.41	0.00	0.00	7,431.59
538001-0000000001-411226EAAFC0216	CEMENTO Y PRODUCTOS DE CONCRETO	D	15,000.00	12,632.00	12,632.00	12,632.00	12,632.00	12,632.00	0.00	0.00	0.00
538001-0000000001-411230EAAFC0216	MATERIAL ELÉCTRICO Y ELECTRÓNICO	D	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	18,000.00	0.00	0.00	12,000.00
538001-0000000001-411233EAAFC0216	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	D	60,000.00	69,444.13	69,444.13	69,444.13	69,444.13	54,182.89	0.00	0.00	15,261.24
538001-0000000001-411236EAAFC0216	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	D	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00	1,200.00
538001-0000000001-411241EAAFC0216	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	D	46,816.00	45,106.00	45,106.00	45,106.00	45,106.00	26,360.68	0.00	0.00	18,745.32
538001-0000000001-411244EAAFC0216	VESTUARIO ADMINISTRATIVO Y DE CAMPO	D	25,000.00	11,195.40	11,195.40	11,195.40	11,195.40	10,885.68	0.00	0.00	309.72
538001-0000000001-411246EAAFC0216	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	D	7,000.00	3,366.00	3,366.00	3,366.00	3,366.00	0.00	0.00	0.00	0.00
538001-0000000001-411249EAAFC0216	BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR	D	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	1,096.00	0.00	0.00	5,104.00
538001-0000000001-411253EAAFC0216	HERRAMIENTAS MENORES	D	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	10,097.42	0.00	0.00	1,402.58
538001-0000000001-411255EAAFC0216	REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	D	12,000.00	16,882.45	16,882.45	16,882.45	16,882.45	5,646.58	0.00	0.00	11,235.87
538001-0000000001-411257EAAFC0216	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	D	10,000.00	9,895.62	9,895.62	9,895.62	9,895.62	5,981.34	0.00	0.00	3,914.28
538001-0000000001-411259EAAFC0216	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	D	3,400.00	6,098.39	6,098.39	6,098.39	6,098.39	508.71	0.00	0.00	5,589.68
538001-0000000001-411261EAAFC0216	REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	D	5,000.00	11,624.20	11,624.20	11,624.20	11,624.20	10,654.20	0.00	0.00	970.00
TOTAL ID PARTIDA :			308,051.00	309,875.37	309,875.37	309,875.37	309,875.37	195,763.10	0.00	0.00	114,112.27
C	SERVICIOS GENERALES										
538001-0000000001-411301EAAFC0216	ENERGÍA ELÉCTRICA	D	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
538001-0000000001-411302EAAFC0216	GAS	D	1,500.00	1,702.70	1,702.70	1,702.70	1,702.70	296.20	0.00	0.00	1,406.50
538001-0000000001-411303EAAFC0216	AGUA	D	1,800.00	848.00	848.00	848.00	848.00	308.00	0.00	0.00	540.00
538001-0000000001-411304EAAFC0216	TELÉFONO CONVENCIONAL	D	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
538001-0000000001-411305EAAFC0216	TELEFONÍA CELULAR	D	10,800.00	4,999.00	4,999.00	4,999.00	4,999.00	3,800.00	0.00	0.00	1,199.00
538001-0000000001-411307EAAFC0216	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	D	187,200.00	187,200.00	187,200.00	187,200.00	187,200.00	186,274.00	0.00	0.00	926.00
538001-0000000001-411324EAAFC0216	CAPACITACIÓN Y DESARROLLO DE PERSONAL	D	0.00	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00	0.00	0.00	0.00
538001-0000000001-411328EAAFC0216	SERVICIOS DE VIGILANCIA	D	359,270.86	345,156.31	345,156.31	345,156.31	345,156.31	345,156.31	0.00	0.00	0.00
538001-0000000001-411332EAAFC0216	COMISIONES Y SITUACIONES BANCARIAS	D	240.00	338.72	338.72	338.72	338.72	286.52	0.00	0.00	52.20
538001-0000000001-411340EAAFC0216	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	D	5,100.00	4,793.56	4,793.56	4,793.56	4,793.56	4,793.56	0.00	0.00	0.00
538001-0000000001-411344EAAFC0216	FLETES, ACARREOS Y ENVÍOS	D	750.00	952.15	952.15	952.15	952.15	283.47	0.00	0.00	668.68
538001-0000000001-411353EAAFC0216	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	D	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00	3,101.04	0.00	0.00	3,998.96
538001-0000000001-411363EAAFC0216	IMPRESOS Y PUBLICACIONES OFICIALES	D	8,000.00	40,715.59	40,715.59	40,715.59	40,715.59	36,756.60	0.00	0.00	3,958.99
538001-0000000001-411370EAAFC0216	PASAJES TERRESTRES	D	2,400.00	667.00	667.00	667.00	667.00	387.00	0.00	0.00	280.00
538001-0000000001-411373EAAFC0216	PEAJES Y PUENTES	D	480.00	280.01	280.01	280.01	280.01	0.00	0.00	0.00	280.01
538001-0000000001-411374EAAFC0216	VIÁTICOS EN EL PAÍS	D	2,970.00	3,780.00	3,780.00	3,780.00	3,780.00	2,290.00	0.00	0.00	1,490.00
538001-0000000001-411378EAAFC0216	GASTOS EN COMISIÓN	D	8,640.00	9,810.00	9,810.00	9,810.00	9,810.00	6,480.00	0.00	0.00	3,330.00
538001-0000000001-411388EAAFC0216	IMPUESTOS Y DERECHOS VEHICULARES	D	1,800.00	1,486.00	1,486.00	1,486.00	1,486.00	1,486.00	0.00	0.00	0.00
538001-0000000001-411394EAAFC0216	IMPUESTO SOBRE NOMINAS BASE	D	17,306.58	29,236.07	29,236.07	29,236.07	29,236.07	29,236.07	0.00	0.00	0.00
538001-0000000001-411395EAAFC0216	IMPUESTO SOBRE NOMINAS MMYS	D	26,639.03	53,505.15	53,505.15	53,505.15	53,505.15	53,505.15	0.00	0.00	0.00
538001-0000000001-411396EAAFC0216	IMPUESTO SOBRE NOMINAS CONTRATO	D	0.00	3,702.25	3,702.25	3,702.25	3,702.25	3,702.25	0.00	0.00	0.00
538001-0000000001-411408EAAFC0216	OTROS SERVICIOS	D	3,600.00	3,012.22	3,012.22	3,012.22	3,012.22	1,735.50	0.00	0.00	1,276.72
TOTAL ID PARTIDA :			795,596.47	851,024.73	851,024.73	851,024.73	851,024.73	831,617.67	0.00	0.00	19,407.06
TOTAL CAPITULO :			4,477,677.19	4,896,261.93	4,896,261.93	4,896,261.93	4,896,261.93	4,762,742.60	0.00	0.00	133,519.33
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES										
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES										
538001-0000000001-515507EAAFC0216	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
538001-0000000001-541517EAAFC0216	AUTOMÓVILES Y CAMIONES	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OBRA O ACCION :			4,477,677.19	4,896,261.93	4,896,261.93	4,896,261.93	4,896,261.93	4,762,742.60	0.00	0.00	133,519.33

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538001	NOVAUNIVERSITAS-OCOTLAN										
EA AFC0216	CONVENIO EDUCACIÓN NIVEL SUPERIOR										
	TOTAL PROYECTO :		4,477,677.19	4,896,261.93	4,896,261.93	4,896,261.93	4,896,261.93	4,762,742.60	0.00	0.00	133,519.33
	TOTAL SUB.PROGRAMA :		4,477,677.19	4,896,261.93	4,896,261.93	4,896,261.93	4,896,261.93	4,762,742.60	0.00	0.00	133,519.33
	TOTAL PROGRAMA :		4,477,677.19	4,896,261.93	4,896,261.93	4,896,261.93	4,896,261.93	4,762,742.60	0.00	0.00	133,519.33
PROG : 139	FORMACIÓN PROFESIONAL Y POSGRADO										
SPROG : 01	SERVICIO DE FORMACIÓN PROFESIONAL Y POSGRADO OTORGADO										
PROY. : 000	--										
538001-13901000001	ABSORCIÓN Y FORMACIÓN INTEGRAL DEL ESTUDIANTE EN VALLES CENTRALES.										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A	SERVICIOS PERSONALES										
538001-13901000001-411004EA AFC0216	SUELDOS PARA BASE	D	4,377,191.64	3,817,227.56	3,817,227.56	3,817,227.56	3,817,227.56	3,817,227.56	0.00	0.00	0.00
538001-13901000001-411005EA AFC0216	SUELDOS PARA MMYS	D	978,461.44	1,163,949.36	1,163,949.36	1,163,949.36	1,163,949.36	1,163,949.36	0.00	0.00	0.00
538001-13901000001-411015EA AFC0216	SUELDOS PARA CONTRATO	D	2,041,692.16	2,564,843.34	2,564,843.34	2,564,843.34	2,564,843.34	2,564,843.34	0.00	0.00	0.00
538001-13901000001-411021EA AFC0216	QUINQUENIOS PARA BASE	D	85,061.16	53,038.09	53,038.09	53,038.09	53,038.09	53,038.09	0.00	0.00	0.00
538001-13901000001-411023EA AFC0216	QUINQUENIOS PARA MMYS	D	33,941.35	32,761.29	32,761.29	32,761.29	32,761.29	32,761.29	0.00	0.00	0.00
538001-13901000001-411033EA AFC0216	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	62,691.56	66,844.11	66,844.11	66,844.11	66,844.11	66,844.11	0.00	0.00	0.00
538001-13901000001-411034EA AFC0216	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	16,953.04	19,985.70	19,985.70	19,985.70	19,985.70	19,985.70	0.00	0.00	0.00
538001-13901000001-411035EA AFC0216	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	D	37,075.00	27,402.69	27,402.69	27,402.69	27,402.69	27,402.69	0.00	0.00	0.00
538001-13901000001-411038EA AFC0216	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	353,077.72	310,403.48	310,403.48	310,403.48	310,403.48	310,403.48	0.00	0.00	0.00
538001-13901000001-411039EA AFC0216	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	80,722.16	95,411.89	95,411.89	95,411.89	95,411.89	95,411.89	0.00	0.00	0.00
538001-13901000001-411040EA AFC0216	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	D	180,333.84	217,763.02	217,763.02	217,763.02	217,763.02	217,763.02	0.00	0.00	0.00
538001-13901000001-411044EA AFC0216	COMPENSACIONES BASE	D	75,663.18	73,339.55	73,339.55	73,339.55	73,339.55	73,339.55	0.00	0.00	0.00
538001-13901000001-411060EA AFC0216	CUOTAS AL I.M.S.S. PARA BASE	D	385,907.80	392,607.30	392,607.30	392,607.30	392,607.30	392,607.30	0.00	0.00	0.00
538001-13901000001-411061EA AFC0216	CUOTAS AL I.M.S.S. PARA MMYS	D	72,940.07	98,420.68	98,420.68	98,420.68	98,420.68	98,420.68	0.00	0.00	0.00
538001-13901000001-411062EA AFC0216	CUOTAS AL I.M.S.S. PARA CONTRATO	D	182,244.29	237,539.09	237,539.09	237,539.09	237,539.09	237,539.09	0.00	0.00	0.00
538001-13901000001-411071EA AFC0216	CUOTAS AL INFONAVIT PARA BASE	D	198,734.73	216,243.89	216,243.89	216,243.89	216,243.89	216,243.89	0.00	0.00	0.00
538001-13901000001-411072EA AFC0216	CUOTAS AL INFONAVIT PARA MMYS	D	46,504.79	65,706.31	65,706.31	65,706.31	65,706.31	65,706.31	0.00	0.00	0.00
538001-13901000001-411073EA AFC0216	CUOTAS AL INFONAVIT PARA CONTRATO	D	84,274.79	150,300.53	150,300.53	150,300.53	150,300.53	150,300.53	0.00	0.00	0.00
538001-13901000001-411081EA AFC0216	RETIRO, CESANTÍA Y VEJEZ PARA BASE	D	229,205.46	218,921.19	218,921.19	218,921.19	218,921.19	218,921.19	0.00	0.00	0.00
538001-13901000001-411082EA AFC0216	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	D	42,439.90	67,610.13	67,610.13	67,610.13	67,610.13	67,610.13	0.00	0.00	0.00
538001-13901000001-411083EA AFC0216	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	D	88,603.45	152,759.52	152,759.52	152,759.52	152,759.52	152,759.52	0.00	0.00	0.00
538001-13901000001-411093EA AFC0216	FONDO DE AHORRO PATRONAL PARA BASE	D	364,514.26	318,249.89	318,249.89	318,249.89	318,249.89	318,249.89	0.00	0.00	0.00
538001-13901000001-411094EA AFC0216	FONDO DE AHORRO PATRONAL PARA MMYS	D	90,871.10	98,386.70	98,386.70	98,386.70	98,386.70	98,386.70	0.00	0.00	0.00
538001-13901000001-411095EA AFC0216	FONDO DE AHORRO PATRONAL PARA CONTRATO	D	185,140.47	227,677.84	227,677.84	227,677.84	227,677.84	227,677.84	0.00	0.00	0.00
538001-13901000001-411100EA AFC0216	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	D	228,940.06	11,940.25	11,940.25	11,940.25	11,940.25	11,940.25	0.00	0.00	0.00
538001-13901000001-411101EA AFC0216	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMYS	D	68,604.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-13901000001-411102EA AFC0216	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	D	142,284.40	8,203.84	8,203.84	8,203.84	8,203.84	8,203.84	0.00	0.00	0.00
538001-13901000001-411120EA AFC0216	AYUDAS PARA BASE	D	123,816.00	130,649.10	130,649.10	130,649.10	130,649.10	130,649.10	0.00	0.00	0.00
538001-13901000001-411121EA AFC0216	AYUDAS PARA CONTRATO	D	32,656.00	54,580.82	54,580.82	54,580.82	54,580.82	54,580.82	0.00	0.00	0.00
538001-13901000001-411135EA AFC0216	OTRAS PRESTACIONES PARA BASE	D	20,000.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	0.00	0.00	0.00
538001-13901000001-411145EA AFC0216	PREVISIONES SOCIALES MMYS	D	12,384.00	16,563.75	16,563.75	16,563.75	16,563.75	16,563.75	0.00	0.00	0.00
	TOTAL ID PARTIDA :		10,922,930.06	10,918,130.91	10,918,130.91	10,918,130.91	10,918,130.91	10,918,130.91	0.00	0.00	0.00
B	MATERIALES Y SUMINISTROS										
538001-13901000001-411201EA AFC0216	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	63,000.00	96,471.84	96,471.84	96,471.84	96,471.84	46,017.18	0.00	0.00	50,454.66
538001-13901000001-411203EA AFC0216	MATERIAL FÍLMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO	D	36,000.00	28,011.48	28,011.48	28,011.48	28,011.48	20,116.48	0.00	0.00	7,895.00
538001-13901000001-411205EA AFC0216	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	30,000.00	20,938.07	20,938.07	20,938.07	20,938.07	15,000.00	0.00	0.00	5,938.07
538001-13901000001-411206EA AFC0216	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	D	65,000.00	64,379.20	64,379.20	64,379.20	64,379.20	39,553.40	0.00	0.00	24,825.80
538001-13901000001-411207EA AFC0216	MATERIAL DE LIMPIEZA	D	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	13,699.80	0.00	0.00	7,300.20
538001-13901000001-411208EA AFC0216	SUMINISTROS DIVERSOS	D	4,000.00	2,755.21	2,755.21	2,755.21	2,755.21	2,755.21	0.00	0.00	0.00
538001-13901000001-411224EA AFC0216	MATERIAL PARA TALLERES	D	31,000.00	36,000.00	36,000.00	36,000.00	36,000.00	19,487.00	0.00	0.00	16,513.00
538001-13901000001-411230EA AFC0216	MATERIAL ELÉCTRICO Y ELECTRÓNICO	D	30,000.00	78,249.45	78,249.45	78,249.45	78,249.45	19,617.80	0.00	0.00	58,631.65
538001-13901000001-411233EA AFC0216	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	D	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	45,401.02	0.00	0.00	12,598.98
538001-13901000001-411235EA AFC0216	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	D	6,000.00	5,201.00	5,201.00	5,201.00	5,201.00	2,799.00	0.00	0.00	2,402.00
538001-13901000001-411236EA AFC0216	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	D	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	974.07	0.00	0.00	1,025.93
538001-13901000001-411238EA AFC0216	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	D	16,000.00	5,578.64	5,578.64	5,578.64	5,578.64	3,578.64	0.00	0.00	2,000.00

DE ENERO A DICIEMBRE

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
538001	NOVAUNIVERSITAS-OCOTLAN										
EAAFC0216	CONVENIO EDUCACIÓN NIVEL SUPERIOR										
538001-13901000001	ABSORCIÓN Y FORMACIÓN INTEGRAL DEL ESTUDIANTE EN VALLES CENTRALES.										
B	MATERIALES Y SUMINISTROS										
538001-13901000001-411241EAAFC0216	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	D	26,365.00	26,365.00	26,365.00	26,365.00	26,365.00	16,222.45	0.00	0.00	10,142.55
538001-13901000001-411253EAAFC0216	HERRAMIENTAS MENORES	D	10,000.00	9,980.38	9,980.38	9,980.38	9,980.38	3,299.00	0.00	0.00	6,681.38
538001-13901000001-411257EAAFC0216	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	D	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	6,472.12	0.00	0.00	1,527.88
538001-13901000001-411259EAAFC0216	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	D	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	6,593.00	0.00	0.00	3,907.00
	TOTAL ID PARTIDA :		416,865.00	473,430.27	473,430.27	473,430.27	473,430.27	261,586.17	0.00	0.00	211,844.10
C	SERVICIOS GENERALES										
538001-13901000001-411301EAAFC0216	ENERGÍA ELÉCTRICA	D	204,000.00	247,825.85	247,825.85	247,825.85	247,825.85	197,803.00	0.00	0.00	50,022.85
538001-13901000001-411303EAAFC0216	AGUA	D	11,400.00	6,401.20	6,401.20	6,401.20	6,401.20	1,383.60	0.00	0.00	5,017.60
538001-13901000001-411304EAAFC0216	TELÉFONO CONVENCIONAL	D	42,000.00	40,145.97	40,145.97	40,145.97	40,145.97	33,645.97	0.00	0.00	6,500.00
538001-13901000001-411307EAAFC0216	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	D	328,000.00	309,949.09	309,949.09	309,949.09	309,949.09	265,417.09	0.00	0.00	44,532.00
538001-13901000001-411318EAAFC0216	ARRENDAMIENTOS DE ACTIVOS INTANGIBLES	D	0.00	928.00	928.00	928.00	928.00	928.00	0.00	0.00	0.00
538001-13901000001-411328EAAFC0216	SERVICIOS DE VIGILANCIA	D	345,452.75	314,555.69	314,555.69	314,555.69	314,555.69	314,555.69	0.00	0.00	0.00
538001-13901000001-411344EAAFC0216	FLETES, ACARREOS Y ENVÍOS	D	600.00	1,295.42	1,295.42	1,295.42	1,295.42	755.42	0.00	0.00	540.00
538001-13901000001-411353EAAFC0216	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	D	4,400.00	9,400.00	9,400.00	9,400.00	9,400.00	2,744.19	0.00	0.00	6,655.81
538001-13901000001-411363EAAFC0216	IMPRESOS Y PUBLICACIONES OFICIALES	D	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	33,692.99	0.00	0.00	1,307.01
538001-13901000001-411370EAAFC0216	PASAJES TERRESTRES	D	2,000.00	841.00	841.00	841.00	841.00	603.00	0.00	0.00	238.00
538001-13901000001-411373EAAFC0216	PEAJES Y PUENTES	D	800.00	2,265.99	2,265.99	2,265.99	2,265.99	1,866.00	0.00	0.00	399.99
538001-13901000001-411374EAAFC0216	VIÁTICOS EN EL PAÍS	D	2,970.00	5,120.00	5,120.00	5,120.00	5,120.00	3,820.00	0.00	0.00	1,300.00
538001-13901000001-411378EAAFC0216	GASTOS EN COMISIÓN	D	8,460.00	6,210.00	6,210.00	6,210.00	6,210.00	3,150.00	0.00	0.00	3,060.00
538001-13901000001-411394EAAFC0216	IMPUESTO SOBRE NOMINAS BASE	D	69,603.90	126,708.83	126,708.83	126,708.83	126,708.83	126,708.83	0.00	0.00	0.00
538001-13901000001-411395EAAFC0216	IMPUESTO SOBRE NOMINAS MMyS	D	22,237.97	39,363.25	39,363.25	39,363.25	39,363.25	39,363.25	0.00	0.00	0.00
538001-13901000001-411396EAAFC0216	IMPUESTO SOBRE NOMINAS CONTRATO	D	40,475.11	87,727.71	87,727.71	87,727.71	87,727.71	87,727.71	0.00	0.00	0.00
	TOTAL ID PARTIDA :		1,117,399.73	1,233,738.00	1,233,738.00	1,233,738.00	1,233,738.00	1,114,164.74	0.00	0.00	119,573.26
F	AYUDAS SOCIALES										
538001-13901000001-442452EAAFC0216	BECAS PARA ESTUDIANTES	D	59,740.00	59,740.00	59,740.00	59,740.00	59,740.00	29,226.00	0.00	0.00	30,514.00
	TOTAL ID PARTIDA :		59,740.00	59,740.00	59,740.00	59,740.00	59,740.00	29,226.00	0.00	0.00	30,514.00
	TOTAL CAPITULO :		12,516,934.79	12,685,039.18	12,685,039.18	12,685,039.18	12,685,039.18	12,323,107.82	0.00	0.00	361,931.36
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES										
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES										
538001-13901000001-511501EAAFC0216	MOBILIARIO Y EQUIPO DE OFICINA	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-13901000001-515507EAAFC0216	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
	TOTAL ID PARTIDA :		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITULO :		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL OBRA O ACCION :		12,516,934.79	12,685,039.18	12,685,039.18	12,685,039.18	12,685,039.18	12,323,107.82	0.00	0.00	361,931.36
	TOTAL PROYECTO :		12,516,934.79	12,685,039.18	12,685,039.18	12,685,039.18	12,685,039.18	12,323,107.82	0.00	0.00	361,931.36
	TOTAL SUB.PROGRAMA :		12,516,934.79	12,685,039.18	12,685,039.18	12,685,039.18	12,685,039.18	12,323,107.82	0.00	0.00	361,931.36
	TOTAL PROGRAMA :		12,516,934.79	12,685,039.18	12,685,039.18	12,685,039.18	12,685,039.18	12,323,107.82	0.00	0.00	361,931.36
PROG : 144	INNOVACIÓN E INVESTIGACIÓN CIENTÍFICA Y TECNOLÓGICA										
SPROG : 01	SERVICIO DE INVESTIGACIÓN GENERADO										
PROY. : 000	--										
538001-14401000001	DESARROLLO DE PROYECTOS DE INVESTIGACIÓN Y HABILITACIÓN DE INVESTIGADORES EN VALLES CENTRALES.										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A	SERVICIOS PERSONALES										
538001-14401000001-411004EAAFC0216	SUELDOS PARA BASE	D	421,003.70	322,298.24	322,298.24	322,298.24	322,298.24	322,298.24	0.00	0.00	0.00
538001-14401000001-411021EAAFC0216	QUINQUENIOS PARA BASE	D	7,930.87	8,174.39	8,174.39	8,174.39	8,174.39	8,174.39	0.00	0.00	0.00
538001-14401000001-411033EAAFC0216	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	7,181.81	5,296.95	5,296.95	5,296.95	5,296.95	5,296.95	0.00	0.00	0.00
538001-14401000001-411038EAAFC0216	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	34,147.12	32,996.73	32,996.73	32,996.73	32,996.73	32,996.73	0.00	0.00	0.00
538001-14401000001-411060EAAFC0216	CUOTAS AL I.M.S.S. PARA BASE	D	28,587.19	27,520.05	27,520.05	27,520.05	27,520.05	27,520.05	0.00	0.00	0.00
538001-14401000001-411071EAAFC0216	CUOTAS AL INFONAVIT PARA BASE	D	21,374.07	18,151.99	18,151.99	18,151.99	18,151.99	18,151.99	0.00	0.00	0.00
538001-14401000001-411081EAAFC0216	RETIRO, CESANTÍA Y VEJEZ PARA BASE	D	22,285.28	18,677.26	18,677.26	18,677.26	18,677.26	18,677.26	0.00	0.00	0.00
538001-14401000001-411093EAAFC0216	FONDO DE AHORRO PATRONAL PARA BASE	D	35,083.56	26,950.97	26,950.97	26,950.97	26,950.97	26,950.97	0.00	0.00	0.00



DE ENERO A DICIEMBRE

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
538001 NOVAUNIVERSITAS-OCOTLAN											
EAAFC0216 CONVENIO EDUCACIÓN NIVEL SUPERIOR											
538001-14401000001 DESARROLLO DE PROYECTOS DE INVESTIGACIÓN Y HABILITACIÓN DE INVESTIGADORES EN VALLES CENTRALES.											
A SERVICIOS PERSONALES											
538001-14401000001-411100EAAFC0216	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	D	27,715.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-14401000001-411120EAAFC0216	AYUDAS PARA BASE	D	5,268.00	5,385.67	5,385.67	5,385.67	5,385.67	5,385.67	0.00	0.00	0.00
TOTAL ID PARTIDA :			610,577.44	465,452.25	465,452.25	465,452.25	465,452.25	465,452.25	0.00	0.00	0.00
B MATERIALES Y SUMINISTROS											
538001-14401000001-411201EAAFC0216	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	2,000.00
538001-14401000001-411235EAAFC0216	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	D	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	1,526.04	0.00	0.00	2,473.96
538001-14401000001-411238EAAFC0216	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	D	1,430.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			9,430.39	6,000.00	6,000.00	6,000.00	6,000.00	1,526.04	0.00	0.00	4,473.96
C SERVICIOS GENERALES											
538001-14401000001-411301EAAFC0216	ENERGÍA ELÉCTRICA	D	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00
538001-14401000001-411304EAAFC0216	TELÉFONO CONVENCIONAL	D	18,000.00	6,021.69	6,021.69	6,021.69	6,021.69	6,021.69	0.00	0.00	0.00
538001-14401000001-411307EAAFC0216	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	D	12,000.00	7,033.80	7,033.80	7,033.80	7,033.80	6,862.90	0.00	0.00	170.90
538001-14401000001-411378EAAFC0216	GASTOS EN COMISIÓN	D	990.00	180.00	180.00	180.00	180.00	0.00	0.00	0.00	180.00
538001-14401000001-411394EAAFC0216	IMPUESTO SOBRE NOMINAS BASE	D	10,154.38	11,063.03	11,063.03	11,063.03	11,063.03	11,063.03	0.00	0.00	0.00
TOTAL ID PARTIDA :			59,144.38	42,298.52	42,298.52	42,298.52	42,298.52	41,947.62	0.00	0.00	350.90
TOTAL CAPITULO :			679,152.21	513,750.77	513,750.77	513,750.77	513,750.77	508,925.91	0.00	0.00	4,824.86
TOTAL OBRA O ACCION :			679,152.21	513,750.77	513,750.77	513,750.77	513,750.77	508,925.91	0.00	0.00	4,824.86
TOTAL PROYECTO :			679,152.21	513,750.77	513,750.77	513,750.77	513,750.77	508,925.91	0.00	0.00	4,824.86
TOTAL SUB.PROGRAMA :			679,152.21	513,750.77	513,750.77	513,750.77	513,750.77	508,925.91	0.00	0.00	4,824.86
TOTAL PROGRAMA :			679,152.21	513,750.77	513,750.77	513,750.77	513,750.77	508,925.91	0.00	0.00	4,824.86
PROG : 147 PROMOCIÓN Y FOMENTO DE LA CULTURA											
SPROG : 01 PROMOCIÓN Y DIFUSIÓN DE LA DIVERSIDAD CULTURAL REALIZADA											
PROY : 000 --											
538001-14701000001 REALIZACION DE EVENTOS CULTURALES EN VALLES CENTRALES.											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
538001-14701000001-411004EAAFC0216	SUELDOS PARA BASE	D	31,700.04	34,609.76	34,609.76	34,609.76	34,609.76	34,609.76	0.00	0.00	0.00
538001-14701000001-411021EAAFC0216	QUINQUENIOS PARA BASE	D	1,468.02	1,038.28	1,038.28	1,038.28	1,038.28	1,038.28	0.00	0.00	0.00
538001-14701000001-411033EAAFC0216	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	626.80	745.90	745.90	745.90	745.90	745.90	0.00	0.00	0.00
538001-14701000001-411038EAAFC0216	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	3,008.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-14701000001-411060EAAFC0216	CUOTAS AL I.M.S.S. PARA BASE	D	3,201.36	3,235.77	3,235.77	3,235.77	3,235.77	3,235.77	0.00	0.00	0.00
538001-14701000001-411071EAAFC0216	CUOTAS AL INFONAVIT PARA BASE	D	2,017.22	2,012.96	2,012.96	2,012.96	2,012.96	2,012.96	0.00	0.00	0.00
538001-14701000001-411081EAAFC0216	RETIRO, CESANTÍA Y VEJEZ PARA BASE	D	2,077.74	2,073.31	2,073.31	2,073.31	2,073.31	2,073.31	0.00	0.00	0.00
538001-14701000001-411093EAAFC0216	FONDO DE AHORRO PATRONAL PARA BASE	D	3,058.34	2,884.13	2,884.13	2,884.13	2,884.13	2,884.13	0.00	0.00	0.00
538001-14701000001-411100EAAFC0216	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	D	2,506.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-14701000001-411120EAAFC0216	AYUDAS PARA BASE	D	616.00	610.00	610.00	610.00	610.00	610.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			50,280.64	47,210.11	47,210.11	47,210.11	47,210.11	47,210.11	0.00	0.00	0.00
B MATERIALES Y SUMINISTROS											
538001-14701000001-411201EAAFC0216	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00	0.00	3,500.00
538001-14701000001-411203EAAFC0216	MATERIAL FÍLMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO	D	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	1,500.00	0.00	0.00	1,500.00
538001-14701000001-411205EAAFC0216	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-14701000001-411207EAAFC0216	MATERIAL DE LIMPIEZA	D	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	2,000.00
538001-14701000001-411208EAAFC0216	SUMINISTROS DIVERSOS	D	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00
538001-14701000001-411230EAAFC0216	MATERIAL ELÉCTRICO Y ELECTRÓNICO	D	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00
538001-14701000001-411249EAAFC0216	BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR	D	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	19,255.91	0.00	0.00	10,744.09
TOTAL ID PARTIDA :			43,500.00	40,500.00	40,500.00	40,500.00	40,500.00	22,755.91	0.00	0.00	17,744.09
C SERVICIOS GENERALES											
538001-14701000001-411303EAAFC0216	AGUA	D	800.00	800.00	800.00	800.00	800.00	0.00	0.00	0.00	800.00
538001-14701000001-411394EAAFC0216	IMPUESTO SOBRE NOMINAS BASE	D	885.64	1,091.81	1,091.81	1,091.81	1,091.81	1,091.81	0.00	0.00	0.00
TOTAL ID PARTIDA :			1,685.64	1,891.81	1,891.81	1,891.81	1,891.81	1,091.81	0.00	0.00	800.00
TOTAL CAPITULO :			95,466.28	89,601.92	89,601.92	89,601.92	89,601.92	71,057.83	0.00	0.00	18,544.09

DE ENERO A DICIEMBRE

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
538001	NOVAUNIVERSITAS-OCOTLAN										
EAAFC0216	CONVENIO EDUCACIÓN NIVEL SUPERIOR										
	TOTAL OBRA O ACCION :		95,466.28	89,601.92	89,601.92	89,601.92	89,601.92	71,057.83	0.00	0.00	18,544.09
	TOTAL PROYECTO :		95,466.28	89,601.92	89,601.92	89,601.92	89,601.92	71,057.83	0.00	0.00	18,544.09
	TOTAL SUB.PROGRAMA :		95,466.28	89,601.92	89,601.92	89,601.92	89,601.92	71,057.83	0.00	0.00	18,544.09
	TOTAL PROGRAMA :		95,466.28	89,601.92	89,601.92	89,601.92	89,601.92	71,057.83	0.00	0.00	18,544.09
PROG : 156	SERVICIOS PARA EL FORTALECIMIENTO COMUNITARIO										
SPROG : 01	SERVICIO SOCIAL Y/O CONSULTORÍA OTORGADA AL SECTOR PRODUCTIVO, SOCIAL Y GUBERNAMENTAL										
PROY. : 000	--										
538001-15601000001	VINCULACION CON LOS SECTORES EN VALLES CENTRALES.										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A	SERVICIOS PERSONALES										
538001-15601000001-411004EAAFC0216	SUELDOS PARA BASE	D	39,744.52	45,370.58	45,370.58	45,370.58	45,370.58	45,370.58	0.00	0.00	0.00
538001-15601000001-411033EAAFC0216	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	781.28	929.72	929.72	929.72	929.72	929.72	0.00	0.00	0.00
538001-15601000001-411038EAAFC0216	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	3,249.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-15601000001-411060EAAFC0216	CUOTAS AL I.M.S.S. PARA BASE	D	3,812.18	3,803.52	3,803.52	3,803.52	3,803.52	3,803.52	0.00	0.00	0.00
538001-15601000001-411071EAAFC0216	CUOTAS AL INFONAVIT PARA BASE	D	2,514.37	2,513.61	2,513.61	2,513.61	2,513.61	2,513.61	0.00	0.00	0.00
538001-15601000001-411081EAAFC0216	RETIRO, CESANTÍA Y VEJEZ PARA BASE	D	2,589.80	2,569.71	2,569.71	2,569.71	2,569.71	2,569.71	0.00	0.00	0.00
538001-15601000001-411093EAAFC0216	FONDO DE AHORRO PATRONAL PARA BASE	D	3,312.06	3,780.86	3,780.86	3,780.86	3,780.86	3,780.86	0.00	0.00	0.00
538001-15601000001-411100EAAFC0216	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	D	3,124.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-15601000001-411120EAAFC0216	AYUDAS PARA BASE	D	616.00	610.00	610.00	610.00	610.00	610.00	0.00	0.00	0.00
	TOTAL ID PARTIDA :		59,744.53	59,578.00	59,578.00	59,578.00	59,578.00	59,578.00	0.00	0.00	0.00
B	MATERIALES Y SUMINISTROS										
538001-15601000001-411207EAAFC0216	MATERIAL DE LIMPIEZA	D	4,000.00	4,193.00	4,193.00	4,193.00	4,193.00	2,000.00	0.00	0.00	2,193.00
538001-15601000001-411257EAAFC0216	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	D	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	3,000.00
	TOTAL ID PARTIDA :		7,000.00	7,193.00	7,193.00	7,193.00	7,193.00	2,000.00	0.00	0.00	5,193.00
C	SERVICIOS GENERALES										
538001-15601000001-411301EAAFC0216	ENERGÍA ELÉCTRICA	D	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00
538001-15601000001-411304EAAFC0216	TELÉFONO CONVENCIONAL	D	6,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
538001-15601000001-411307EAAFC0216	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	D	6,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00
538001-15601000001-411378EAAFC0216	GASTOS EN COMISIÓN	D	990.00	270.00	270.00	270.00	270.00	0.00	0.00	0.00	270.00
538001-15601000001-411394EAAFC0216	IMPUESTO SOBRE NOMINAS BASE	D	1,068.00	1,389.01	1,389.01	1,389.01	1,389.01	1,389.01	0.00	0.00	0.00
	TOTAL ID PARTIDA :		20,058.00	12,159.01	12,159.01	12,159.01	12,159.01	11,889.01	0.00	0.00	270.00
	TOTAL CAPITULO :		86,802.53	78,930.01	78,930.01	78,930.01	78,930.01	73,467.01	0.00	0.00	5,463.00
	TOTAL OBRA O ACCION :		86,802.53	78,930.01	78,930.01	78,930.01	78,930.01	73,467.01	0.00	0.00	5,463.00
	TOTAL PROYECTO :		86,802.53	78,930.01	78,930.01	78,930.01	78,930.01	73,467.01	0.00	0.00	5,463.00
	TOTAL SUB.PROGRAMA :		86,802.53	78,930.01	78,930.01	78,930.01	78,930.01	73,467.01	0.00	0.00	5,463.00
	TOTAL PROGRAMA :		86,802.53	78,930.01	78,930.01	78,930.01	78,930.01	73,467.01	0.00	0.00	5,463.00
	TOTAL CLAVE DE FINANCIAMIENTO :		17,856,033.00	18,263,583.81	18,263,583.81	18,263,583.81	18,263,583.81	17,739,301.17	0.00	0.00	524,282.64
	TOTAL UNIDAD EJECUTORA :		17,856,033.00	22,263,583.81	22,263,583.81	22,263,583.81	22,263,583.81	18,320,509.18	0.00	0.00	3,943,074.63
	TOTAL UNIDAD RESPONSABLE :		17,856,033.00	22,263,583.81	22,263,583.81	22,263,583.81	22,263,583.81	18,320,509.18	0.00	0.00	3,943,074.63