

| Clave                            | Concepto  | Tipo clave | Aprobado    | Modificado        | Comprometido      | Ejercido          | Por Ejercer      |
|----------------------------------|---|------------|-------------|-------------------|-------------------|-------------------|------------------|
| <b>443001</b>                    | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>  |            |             |                   |                   |                   |                  |
| <b>ACCAG0113</b>                 | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>  |            |             |                   |                   |                   |                  |
| PROG :                           | 12 PROMOCIÓN DEL DESARROLLO   |            |             |                   |                   |                   |                  |
| SPROG :                          | 00 -  |            |             |                   |                   |                   |                  |
| PROY. :                          | 00 --   |            |             |                   |                   |                   |                  |
| 443001-120000002                 | DELIMITACION DE CUENCAS Y SUBCUENCAS DE ABASTOS DE LA UMAFOR SIERRA SUR-ZIMATLAN-SOLA DE VEGA-VELLES CENTRALES (CUENCAS)                            |            |             |                   |                   |                   |                  |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS  |            |             |                   |                   |                   |                  |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>   |            |             |                   |                   |                   |                  |
| 443001-120000002-411201ACCAG0113 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA   | D          | 0.00        | 2,332.58          | 2,332.58          | 2,332.58          | 0.00             |
| 443001-120000002-411213ACCAG0113 | ALIMENTACION, SERVICIO DE COMEDOR Y VIVERES PARA PERSONAS   | D          | 0.00        | 6,000.00          | 6,000.00          | 6,000.00          | 0.00             |
| 443001-120000002-411241ACCAG0113 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS  | D          | 0.00        | 21,428.51         | 21,428.51         | 21,428.51         | 0.00             |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>29,761.09</b>  | <b>29,761.09</b>  | <b>29,761.09</b>  | <b>0.00</b>      |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>  |            |             |                   |                   |                   |                  |
| 443001-120000002-411374ACCAG0113 | VIATICOS EN EL PAIS   | D          | 0.00        | 31,170.00         | 31,170.00         | 31,170.00         | 0.00             |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>31,170.00</b>  | <b>31,170.00</b>  | <b>31,170.00</b>  | <b>0.00</b>      |
| <b>F</b>                         | <b>AYUDAS SOCIALES</b>  |            |             |                   |                   |                   |                  |
| 443001-120000002-442452ACCAG0113 | BECAS PARA ESTUDIANTES  | D          | 0.00        | 6,000.00          | 6,000.00          | 6,000.00          | 0.00             |
| 443001-120000002-442453ACCAG0113 | BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION   | D          | 0.00        | 103,549.50        | 103,549.40        | 103,549.40        | 0.10             |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>109,549.50</b> | <b>109,549.40</b> | <b>109,549.40</b> | <b>0.10</b>      |
|                                  | <b>TOTAL CAPITULO :</b>   |            | <b>0.00</b> | <b>170,480.59</b> | <b>170,480.49</b> | <b>170,480.49</b> | <b>0.10</b>      |
|                                  | <b>TOTAL OBRA O ACCION :</b>  |            | <b>0.00</b> | <b>170,480.59</b> | <b>170,480.49</b> | <b>170,480.49</b> | <b>0.10</b>      |
| 443001-120000003                 | TRANSFORMAR EL MANEJO DE BOSQUE DE PRODUCCION COMUNITARIOS RICOS EN BIODIVERSIDAD MEDIANTE LA CREACION DE CAPACIDADES NACIONALES PARA EL USO DE IN: |            |             |                   |                   |                   |                  |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS  |            |             |                   |                   |                   |                  |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>   |            |             |                   |                   |                   |                  |
| 443001-120000003-411201ACCAG0113 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA   | D          | 0.00        | 0.00              | 0.00              | 0.00              | 0.00             |
| 443001-120000003-411206ACCAG0113 | MATERIALES IMPRESOS E INFORMACION DIGITAL   | D          | 0.00        | 0.00              | 0.00              | 0.00              | 0.00             |
| 443001-120000003-411208ACCAG0113 | SUMINISTROS DIVERSOS  | D          | 0.00        | 0.00              | 0.00              | 0.00              | 0.00             |
| 443001-120000003-411213ACCAG0113 | ALIMENTACION, SERVICIO DE COMEDOR Y VIVERES PARA PERSONAS   | D          | 0.00        | 3,592.52          | 3,592.52          | 3,592.52          | 0.00             |
| 443001-120000003-411241ACCAG0113 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS  | D          | 0.00        | 3,100.00          | 3,100.00          | 3,100.00          | 0.00             |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>6,692.52</b>   | <b>6,692.52</b>   | <b>6,692.52</b>   | <b>0.00</b>      |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>  |            |             |                   |                   |                   |                  |
| 443001-120000003-411322ACCAG0113 | SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA Y ACTIVIDADES RELACIONADA   | D          | 0.00        | 50,000.00         | 50,000.00         | 50,000.00         | 0.00             |
| 443001-120000003-411324ACCAG0113 | CAPACITACION Y DESARROLLO DE PERSONAL   | D          | 0.00        | 16,666.67         | 16,666.67         | 16,666.67         | 0.00             |
| 443001-120000003-411369ACCAG0113 | PASAJES AEREOS  | D          | 0.00        | 8,957.00          | 8,957.00          | 8,957.00          | 0.00             |
| 443001-120000003-411370ACCAG0113 | PASAJES TERRESTRES  | D          | 0.00        | 7,456.00          | 3,944.00          | 3,944.00          | 3,512.00         |
| 443001-120000003-411374ACCAG0113 | VIATICOS EN EL PAIS   | D          | 0.00        | 3,577.33          | 3,577.33          | 3,577.33          | 0.00             |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>86,657.00</b>  | <b>83,145.00</b>  | <b>83,145.00</b>  | <b>3,512.00</b>  |
| <b>F</b>                         | <b>AYUDAS SOCIALES</b>  |            |             |                   |                   |                   |                  |
| 443001-120000003-442453ACCAG0113 | BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION   | D          | 0.00        | 37,646.98         | 37,646.98         | 37,646.98         | 0.00             |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>37,646.98</b>  | <b>37,646.98</b>  | <b>37,646.98</b>  | <b>0.00</b>      |
|                                  | <b>TOTAL CAPITULO :</b>   |            | <b>0.00</b> | <b>130,996.50</b> | <b>127,484.50</b> | <b>127,484.50</b> | <b>3,512.00</b>  |
|                                  | <b>TOTAL OBRA O ACCION :</b>  |            | <b>0.00</b> | <b>130,996.50</b> | <b>127,484.50</b> | <b>127,484.50</b> | <b>3,512.00</b>  |
| 443001-120000004                 | DIAGNOSTICO SOBRE LA COMPETITIVIDAD Y SUSTENTABILIDAD DE LOS DESTINOS CAPULALPAM PUEBLO MAGICO DESTINO SELECCIONADO (ECOTURISMO)                    |            |             |                   |                   |                   |                  |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS  |            |             |                   |                   |                   |                  |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>   |            |             |                   |                   |                   |                  |
| 443001-120000004-411201ACCAG0113 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA   | D          | 0.00        | 4,500.00          | 3,557.50          | 3,557.50          | 942.50           |
| 443001-120000004-411213ACCAG0113 | ALIMENTACION, SERVICIO DE COMEDOR Y VIVERES PARA PERSONAS   | D          | 0.00        | 10,641.86         | 7,474.95          | 7,474.95          | 3,166.91         |
| 443001-120000004-411241ACCAG0113 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS  | D          | 0.00        | 7,350.14          | 5,540.14          | 5,540.14          | 1,810.00         |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>22,492.00</b>  | <b>16,572.59</b>  | <b>16,572.59</b>  | <b>5,919.41</b>  |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>  |            |             |                   |                   |                   |                  |
| 443001-120000004-411320ACCAG0113 | OTROS ARRENDAMIENTOS  | D          | 0.00        | 0.00              | 0.00              | 0.00              | 0.00             |
| 443001-120000004-411326ACCAG0113 | SERVICIOS PARA PROGRAMAS ADICIONALES  | D          | 0.00        | 100,000.00        | 100,000.00        | 100,000.00        | 0.00             |
| 443001-120000004-411370ACCAG0113 | PASAJES TERRESTRES  | D          | 0.00        | 2,808.00          | 2,180.00          | 2,180.00          | 628.00           |
| 443001-120000004-411374ACCAG0113 | VIATICOS EN EL PAIS   | D          | 0.00        | 14,600.00         | 8,835.00          | 8,835.00          | 5,765.00         |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>117,408.00</b> | <b>111,015.00</b> | <b>111,015.00</b> | <b>6,393.00</b>  |
| <b>F</b>                         | <b>AYUDAS SOCIALES</b>  |            |             |                   |                   |                   |                  |
| 443001-120000004-442452ACCAG0113 | BECAS PARA ESTUDIANTES  | D          | 0.00        | 13,600.00         | 10,500.00         | 10,500.00         | 3,100.00         |
| 443001-120000004-442453ACCAG0113 | BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION   | D          | 0.00        | 26,400.00         | 26,400.00         | 26,400.00         | 0.00             |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>40,000.00</b>  | <b>36,900.00</b>  | <b>36,900.00</b>  | <b>3,100.00</b>  |
|                                  | <b>TOTAL CAPITULO :</b>   |            | <b>0.00</b> | <b>179,900.00</b> | <b>164,487.59</b> | <b>164,487.59</b> | <b>15,412.41</b> |
| 5                                | BIENES MUEBLES, INMUEBLES E INTANGIBLES   |            |             |                   |                   |                   |                  |
| <b>K</b>                         | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>  |            |             |                   |                   |                   |                  |
| 443001-120000004-515507ACCAG0113 | EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION   | D          | 0.00        | 20,100.00         | 20,100.00         | 20,100.00         | 0.00             |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>20,100.00</b>  | <b>20,100.00</b>  | <b>20,100.00</b>  | <b>0.00</b>      |
|                                  | <b>TOTAL CAPITULO :</b>   |            | <b>0.00</b> | <b>20,100.00</b>  | <b>20,100.00</b>  | <b>20,100.00</b>  | <b>0.00</b>      |
|                                  | <b>TOTAL OBRA O ACCION :</b>  |            | <b>0.00</b> | <b>200,000.00</b> | <b>184,587.59</b> | <b>184,587.59</b> | <b>15,412.41</b> |
|                                  | <b>TOTAL PROYECTO :</b>   |            | <b>0.00</b> | <b>501,477.09</b> | <b>482,552.58</b> | <b>482,552.58</b> | <b>18,924.51</b> |
|                                  | <b>TOTAL SUB.PROGRAMA :</b>   |            | <b>0.00</b> | <b>501,477.09</b> | <b>482,552.58</b> | <b>482,552.58</b> | <b>18,924.51</b> |
|                                  | <b>TOTAL PROGRAMA :</b>   |            | <b>0.00</b> | <b>501,477.09</b> | <b>482,552.58</b> | <b>482,552.58</b> | <b>18,924.51</b> |
|                                  | <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>  |            | <b>0.00</b> | <b>501,477.09</b> | <b>482,552.58</b> | <b>482,552.58</b> | <b>18,924.51</b> |
| <b>EA AFC0214</b>                | <b>CONVENIO EDUCACION NIVEL SUPERIOR</b>  |            |             |                   |                   |                   |                  |
| PROG :                           | 00 ACTIVIDADES CENTRALES PARA LA FORMACIÓN SUPERIOR   |            |             |                   |                   |                   |                  |
| SPROG :                          | 00 -  |            |             |                   |                   |                   |                  |
| PROY. :                          | 00 --   |            |             |                   |                   |                   |                  |

| Clave                             | Concepto  | Tipo clave | Aprobado            | Modificado          | Comprometido        | Ejercido            | Por Ejercer       |
|-----------------------------------|---|------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>443001</b>                     | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>  |            |                     |                     |                     |                     |                   |
| <b>EA AFC0214</b>                 | <b>CONVENIO EDUCACION NIVEL SUPERIOR</b>                                      |            |                     |                     |                     |                     |                   |
| 443001-000000001                  | GESTIÓN, EJERCICIO Y SEGUIMIENTO DE LOS PROCESOS ADMINISTRATIVOS Y ACADÉMICOS |            |                     |                     |                     |                     |                   |
| 4                                 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                        |            |                     |                     |                     |                     |                   |
| <b>A</b>                          | <b>SERVICIOS PERSONALES</b>   |            |                     |                     |                     |                     |                   |
| 443001-000000001-411004EA AFC0214 | SUELDOS PARA BASE   | D          | 296,131.92          | 296,131.92          | 294,211.98          | 294,211.98          | 1,919.94          |
| 443001-000000001-411005EA AFC0214 | SUELDOS PARA MMYS   | D          | 576,295.20          | 576,295.20          | 574,884.86          | 574,884.86          | 1,410.34          |
| 443001-000000001-411006EA AFC0214 | SUELDOS PARA CONFIANZA  | D          | 69,437.82           | 69,437.82           | 50,117.72           | 50,117.72           | 19,320.10         |
| 443001-000000001-411021EA AFC0214 | QUINQUENIOS PARA BASE   | D          | 21,262.29           | 21,262.29           | 14,229.05           | 14,229.05           | 7,033.24          |
| 443001-000000001-411023EA AFC0214 | QUINQUENIOS PARA MMYS   | D          | 48,483.86           | 48,040.62           | 30,299.12           | 30,299.12           | 17,741.50         |
| 443001-000000001-411033EA AFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA BASE  | D          | 5,224.03            | 5,224.03            | 1,741.34            | 1,741.34            | 3,482.69          |
| 443001-000000001-411034EA AFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA MMYS  | D          | 4,348.43            | 10,288.38           | 5,030.78            | 5,030.78            | 5,257.60          |
| 443001-000000001-411036EA AFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA                                   | D          | 779.42              | 779.42              | 0.00                | 0.00                | 779.42            |
| 443001-000000001-411038EA AFC0214 | GRATIFICACION DE FIN DE AÑO PARA BASE   | D          | 200.00              | 200.00              | 0.00                | 0.00                | 200.00            |
| 443001-000000001-411039EA AFC0214 | GRATIFICACION DE FIN DE AÑO PARA MMYS   | D          | 200.00              | 15,141.60           | 0.00                | 0.00                | 15,141.60         |
| 443001-000000001-411041EA AFC0214 | GRATIFICACION DE FIN DE AÑO PARA CONFIANZA                                    | D          | 6,235.35            | 6,235.35            | 0.00                | 0.00                | 6,235.35          |
| 443001-000000001-411060EA AFC0214 | CUOTAS AL I.M.S.S. PARA BASE  | D          | 46,407.36           | 46,407.36           | 35,920.32           | 35,920.32           | 10,487.04         |
| 443001-000000001-411061EA AFC0214 | CUOTAS AL I.M.S.S. PARA MMYS  | D          | 64,907.39           | 64,907.39           | 50,301.73           | 50,301.73           | 14,605.66         |
| 443001-000000001-411063EA AFC0214 | CUOTAS AL I.M.S.S. PARA CONFIANZA   | D          | 6,598.55            | 6,598.55            | 4,195.49            | 4,195.49            | 2,403.06          |
| 443001-000000001-411071EA AFC0214 | CUOTAS AL INFONAVIT PARA BASE   | D          | 24,460.06           | 24,698.68           | 14,778.34           | 14,778.34           | 9,920.34          |
| 443001-000000001-411072EA AFC0214 | CUOTAS AL INFONAVIT PARA MMYS   | D          | 28,602.02           | 28,602.02           | 18,897.47           | 18,897.47           | 9,704.55          |
| 443001-000000001-411074EA AFC0214 | CUOTAS AL INFONAVIT PARA CONFIANZA  | D          | 3,473.27            | 3,473.27            | 2,079.39            | 2,079.39            | 1,393.88          |
| 443001-000000001-411081EA AFC0214 | RETIRO, CESANTIA Y VEJEZ PARA BASE  | D          | 25,461.09           | 25,657.15           | 15,439.21           | 15,439.21           | 10,217.94         |
| 443001-000000001-411082EA AFC0214 | RETIRO, CESANTIA Y VEJEZ PARA MMYS  | D          | 29,448.07           | 29,448.07           | 19,458.39           | 19,458.39           | 9,989.68          |
| 443001-000000001-411084EA AFC0214 | RETIRO, CESANTIA Y VEJEZ PARA CONFIANZA                                       | D          | 3,577.48            | 3,577.48            | 2,141.78            | 2,141.78            | 1,435.70          |
| 443001-000000001-411093EA AFC0214 | FONDO DE AHORRO PATRONAL PARA BASE  | D          | 38,773.74           | 37,629.67           | 26,914.24           | 26,914.24           | 10,715.43         |
| 443001-000000001-411094EA AFC0214 | FONDO DE AHORRO PATRONAL PARA MMYS  | D          | 62,601.40           | 62,601.40           | 50,636.68           | 50,636.68           | 11,964.72         |
| 443001-000000001-411096EA AFC0214 | FONDO DE AHORRO PATRONAL PARA CONFIANZA                                       | D          | 5,786.44            | 5,786.44            | 4,169.12            | 4,169.12            | 1,617.32          |
| 443001-000000001-411101EA AFC0214 | LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMYS                             | D          | 3,975.88            | 70,466.55           | 0.00                | 0.00                | 70,466.55         |
| 443001-000000001-411103EA AFC0214 | LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONFIANZA                        | D          | 2,598.06            | 2,598.06            | 0.00                | 0.00                | 2,598.06          |
| 443001-000000001-411120EA AFC0214 | AYUDAS PARA BASE  | D          | 18,942.00           | 19,137.12           | 19,137.12           | 19,137.12           | 0.00              |
| 443001-000000001-411122EA AFC0214 | AYUDAS PARA CONFIANZA   | D          | 1,578.50            | 1,578.50            | 1,578.50            | 1,578.50            | 0.00              |
| 443001-000000001-411145EA AFC0214 | PREVISIONES SOCIALES MMYS   | D          | 13,776.00           | 13,830.46           | 13,830.46           | 13,830.46           | 0.00              |
| 443001-000000001-411147EA AFC0214 | ESTIMULO PARA BASE  | D          | 11,415.31           | 11,415.31           | 6,920.40            | 6,920.40            | 4,494.91          |
| 443001-000000001-412039EA AFC0214 | GRATIFICACION DE FIN DE AÑO PARA MMYS   | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              |
|                                   | <b>TOTAL ID PARTIDA :</b>   |            | <b>1,420,980.94</b> | <b>1,507,450.11</b> | <b>1,256,913.49</b> | <b>1,256,913.49</b> | <b>250,536.62</b> |
| <b>B</b>                          | <b>MATERIALES Y SUMINISTROS</b>   |            |                     |                     |                     |                     |                   |
| 443001-000000001-411201EA AFC0214 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA                               | D          | 6,096.00            | 12,245.41           | 8,720.78            | 8,720.78            | 3,524.63          |
| 443001-000000001-411206EA AFC0214 | MATERIALES IMPRESOS E INFORMACION DIGITAL                                     | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              |
| 443001-000000001-411207EA AFC0214 | MATERIAL DE LIMPIEZA  | D          | 1,250.00            | 4,400.05            | 2,900.05            | 2,900.05            | 1,500.00          |
| 443001-000000001-411208EA AFC0214 | SUMINISTROS DIVERSOS  | D          | 21,560.00           | 21,560.00           | 0.00                | 0.00                | 21,560.00         |
| 443001-000000001-411237EA AFC0214 | MATERIAL MEDICO Y DE CIRUGIA  | D          | 980.00              | 980.00              | 0.00                | 0.00                | 980.00            |
| 443001-000000001-411241EA AFC0214 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS  | D          | 40,887.03           | 30,034.60           | 17,228.93           | 17,228.93           | 12,805.67         |
| 443001-000000001-411253EA AFC0214 | HERRAMIENTAS MENORES  | D          | 0.00                | 9,485.00            | 0.00                | 0.00                | 9,485.00          |
| 443001-000000001-411263EA AFC0214 | MATERIAL DE INSTALACIONES   | D          | 5,910.00            | 5,910.00            | 5,910.00            | 5,910.00            | 0.00              |
|                                   | <b>TOTAL ID PARTIDA :</b>   |            | <b>76,683.03</b>    | <b>84,615.06</b>    | <b>34,759.76</b>    | <b>34,759.76</b>    | <b>49,855.30</b>  |
| <b>C</b>                          | <b>SERVICIOS GENERALES</b>  |            |                     |                     |                     |                     |                   |
| 443001-000000001-411302EA AFC0214 | GAS   | D          | 1,250.00            | 550.80              | 550.80              | 550.80              | 0.00              |
| 443001-000000001-411303EA AFC0214 | AGUA  | D          | 0.00                | 2,343.19            | 2,275.00            | 2,275.00            | 68.19             |
| 443001-000000001-411305EA AFC0214 | TELEFONIA CELULAR   | D          | 15,600.00           | 15,600.00           | 8,228.00            | 8,228.00            | 7,372.00          |
| 443001-000000001-411308EA AFC0214 | SERVICIO POSTAL Y TELEGRAFICO   | D          | 2,085.50            | 1,251.30            | 0.00                | 0.00                | 1,251.30          |
| 443001-000000001-411320EA AFC0214 | OTROS ARRENDAMIENTOS  | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              |
| 443001-000000001-411329EA AFC0214 | SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES                    | D          | 0.00                | 218.88              | 218.87              | 218.87              | 0.01              |
| 443001-000000001-411332EA AFC0214 | COMISIONES Y SITUACIONES BANCARIAS  | D          | 1,857.60            | 928.80              | 0.00                | 0.00                | 928.80            |
| 443001-000000001-411340EA AFC0214 | SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE                                     | D          | 11,000.00           | 11,000.00           | 10,671.55           | 10,671.55           | 328.45            |
| 443001-000000001-411344EA AFC0214 | FLETES, ACARREOS Y ENVIOS   | D          | 0.00                | 497.80              | 317.80              | 317.80              | 180.00            |
| 443001-000000001-411347EA AFC0214 | CONSERVACION Y MANTTO. MENOR DE INMUEBLES                                     | D          | 9,300.00            | 9,300.00            | 4,327.00            | 4,327.00            | 4,973.00          |
| 443001-000000001-411348EA AFC0214 | INSTALACION, MANTTO. Y REPARACION DE MOBILIARIO Y EQUIPO DE ADMINISTRACION    | D          | 8,150.00            | 8,150.00            | 4,075.00            | 4,075.00            | 4,075.00          |
| 443001-000000001-411353EA AFC0214 | MANTTO. Y REPARACION DE EQUIPO DE TRANSPORTE                                  | D          | 10,000.00           | 10,000.00           | 2,888.39            | 2,888.39            | 7,111.61          |
| 443001-000000001-411370EA AFC0214 | PASAJES TERRESTRES  | D          | 17,000.00           | 14,202.00           | 5,591.00            | 5,591.00            | 8,611.00          |
| 443001-000000001-411373EA AFC0214 | PEAJES Y PUENTES  | D          | 4,164.00            | 2,374.92            | 0.00                | 0.00                | 2,374.92          |
| 443001-000000001-411374EA AFC0214 | VIATICOS EN EL PAIS   | D          | 19,800.00           | 19,800.00           | 13,725.00           | 13,725.00           | 6,075.00          |
| 443001-000000001-411378EA AFC0214 | GASTOS EN COMISION  | D          | 5,910.00            | 5,122.00            | 270.00              | 270.00              | 4,852.00          |
| 443001-000000001-411388EA AFC0214 | IMPUESTOS Y DERECHOS VEHICULARES  | D          | 1,788.01            | 1,788.01            | 0.00                | 0.00                | 1,788.01          |
| 443001-000000001-411394EA AFC0214 | IMPUESTO SOBRE NOMINAS BASE   | D          | 9,988.52            | 9,988.52            | 5,464.76            | 5,464.76            | 4,523.76          |
| 443001-000000001-411395EA AFC0214 | IMPUESTO SOBRE NOMINAS MMYS   | D          | 14,589.61           | 14,589.61           | 10,569.50           | 10,569.50           | 4,020.11          |
| 443001-000000001-411397EA AFC0214 | IMPUESTO SOBRE NOMINAS CONFIANZA  | D          | 1,519.00            | 1,519.00            | 759.68              | 759.68              | 759.32            |
| 443001-000000001-411416EA AFC0214 | SUSCRIPCIONES OFICIALES   | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              |
|                                   | <b>TOTAL ID PARTIDA :</b>   |            | <b>134,002.24</b>   | <b>129,224.83</b>   | <b>69,932.35</b>    | <b>69,932.35</b>    | <b>59,292.48</b>  |
|                                   | <b>TOTAL CAPITULO :</b>   |            | <b>1,631,666.21</b> | <b>1,721,290.00</b> | <b>1,361,605.60</b> | <b>1,361,605.60</b> | <b>359,684.40</b> |
|                                   | <b>TOTAL OBRA O ACCION :</b>  |            | <b>1,631,666.21</b> | <b>1,721,290.00</b> | <b>1,361,605.60</b> | <b>1,361,605.60</b> | <b>359,684.40</b> |
|                                   | <b>TOTAL PROYECTO :</b>   |            | <b>1,631,666.21</b> | <b>1,721,290.00</b> | <b>1,361,605.60</b> | <b>1,361,605.60</b> | <b>359,684.40</b> |
|                                   | <b>TOTAL SUB.PROGRAMA :</b>   |            | <b>1,631,666.21</b> | <b>1,721,290.00</b> | <b>1,361,605.60</b> | <b>1,361,605.60</b> | <b>359,684.40</b> |
|                                   | <b>TOTAL PROGRAMA :</b>   |            | <b>1,631,666.21</b> | <b>1,721,290.00</b> | <b>1,361,605.60</b> | <b>1,361,605.60</b> | <b>359,684.40</b> |

PROG : 10 FORMACIÓN PROFESIONAL Y POSTGRADO

SROG : 00 -

PROY : 00 --

443001-100000001 DOCENCIA

4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS

| Clave                            | Concepto   | Tipo clave | Aprobado            | Modificado          | Comprometido        | Ejercido            | Por Ejercer       |
|----------------------------------|--|------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>443001</b>                    | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>                                     |            |                     |                     |                     |                     |                   |
| <b>EAAFC0214</b>                 | <b>CONVENIO EDUCACION NIVEL SUPERIOR</b>                                   |            |                     |                     |                     |                     |                   |
| 443001-100000001                 | DOCENCIA   |            |                     |                     |                     |                     |                   |
| <b>A</b>                         | <b>SERVICIOS PERSONALES</b>  |            |                     |                     |                     |                     |                   |
| 443001-100000001-411004EAAFC0214 | SUELDOS PARA BASE  | D          | 4,173,790.16        | 4,173,790.16        | 3,656,857.94        | 3,656,857.94        | 516,932.22        |
| 443001-100000001-411005EAAFC0214 | SUELDOS PARA MMYS  | D          | 403,565.52          | 401,074.82          | 290,093.48          | 290,093.48          | 110,981.34        |
| 443001-100000001-411015EAAFC0214 | SUELDOS PARA CONTRATO  | D          | 738,408.08          | 720,368.20          | 719,768.20          | 719,768.20          | 600.00            |
| 443001-100000001-411021EAAFC0214 | QUINQUENIOS PARA BASE  | D          | 46,698.50           | 86,153.02           | 85,553.02           | 85,553.02           | 600.00            |
| 443001-100000001-411023EAAFC0214 | QUINQUENIOS PARA MMYS  | D          | 17,749.65           | 17,749.65           | 11,561.67           | 11,561.67           | 6,187.98          |
| 443001-100000001-411033EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA BASE                                     | D          | 26,296.72           | 51,709.10           | 27,926.01           | 27,926.01           | 23,783.09         |
| 443001-100000001-411034EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA MMYS                                     | D          | 4,531.05            | 4,531.05            | 1,510.35            | 1,510.35            | 3,020.70          |
| 443001-100000001-411035EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO                                 | D          | 5,610.43            | 5,610.43            | 0.00                | 0.00                | 5,610.43          |
| 443001-100000001-411038EAAFC0214 | GRATIFICACION DE FIN DE AÑO PARA BASE                                      | D          | 34,673.30           | 50,165.45           | 14,492.15           | 14,492.15           | 35,673.30         |
| 443001-100000001-411039EAAFC0214 | GRATIFICACION DE FIN DE AÑO PARA MMYS                                      | D          | 200.00              | 200.00              | 0.00                | 0.00                | 200.00            |
| 443001-100000001-411040EAAFC0214 | GRATIFICACION DE FIN DE AÑO PARA CONTRATO                                  | D          | 200.00              | 200.00              | 0.00                | 0.00                | 200.00            |
| 443001-100000001-411060EAAFC0214 | CUOTAS AL I.M.S.S. PARA BASE   | D          | 339,724.22          | 339,724.22          | 327,651.61          | 327,651.61          | 12,072.61         |
| 443001-100000001-411061EAAFC0214 | CUOTAS AL I.M.S.S. PARA MMYS   | D          | 35,939.44           | 35,939.44           | 22,574.03           | 22,574.03           | 13,365.41         |
| 443001-100000001-411062EAAFC0214 | CUOTAS AL I.M.S.S. PARA CONTRATO   | D          | 72,590.37           | 72,590.37           | 60,436.71           | 60,436.71           | 12,153.66         |
| 443001-100000001-411071EAAFC0214 | CUOTAS AL INFONAVIT PARA BASE  | D          | 132,115.45          | 132,115.45          | 131,715.45          | 131,715.45          | 400.00            |
| 443001-100000001-411072EAAFC0214 | CUOTAS AL INFONAVIT PARA MMYS  | D          | 20,992.99           | 20,992.99           | 12,431.88           | 12,431.88           | 8,561.11          |
| 443001-100000001-411073EAAFC0214 | CUOTAS AL INFONAVIT PARA CONTRATO  | D          | 29,151.46           | 29,151.46           | 28,751.46           | 28,751.46           | 400.00            |
| 443001-100000001-411081EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA BASE   | D          | 136,060.91          | 136,060.91          | 136,060.91          | 136,060.91          | 0.00              |
| 443001-100000001-411082EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA MMYS   | D          | 21,622.77           | 20,755.77           | 12,078.21           | 12,078.21           | 8,677.56          |
| 443001-100000001-411083EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA CONTRATO                                     | D          | 30,008.01           | 30,008.01           | 29,608.01           | 29,608.01           | 400.00            |
| 443001-100000001-411093EAAFC0214 | FONDO DE AHORRO PATRONAL PARA BASE   | D          | 275,512.24          | 312,024.13          | 307,258.89          | 307,258.89          | 4,765.24          |
| 443001-100000001-411094EAAFC0214 | FONDO DE AHORRO PATRONAL PARA MMYS   | D          | 33,630.35           | 33,422.72           | 24,174.29           | 24,174.29           | 9,248.43          |
| 443001-100000001-411095EAAFC0214 | FONDO DE AHORRO PATRONAL PARA CONTRATO                                     | D          | 37,887.85           | 66,472.49           | 65,251.68           | 65,251.68           | 1,220.81          |
| 443001-100000001-411100EAAFC0214 | LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE                          | D          | 14,555.44           | 86,317.84           | 71,662.40           | 71,662.40           | 14,655.44         |
| 443001-100000001-411102EAAFC0214 | LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO                      | D          | 200.00              | 200.00              | 0.00                | 0.00                | 200.00            |
| 443001-100000001-411120EAAFC0214 | AYUDAS PARA BASE   | D          | 91,492.00           | 113,655.20          | 103,209.91          | 103,209.91          | 10,445.29         |
| 443001-100000001-411121EAAFC0214 | AYUDAS PARA CONTRATO   | D          | 28,413.00           | 30,931.04           | 18,390.46           | 18,390.46           | 12,540.58         |
| 443001-100000001-411128EAAFC0214 | INCENTIVOS PARA BASE   | D          | 56,518.00           | 74,700.28           | 73,241.80           | 73,241.80           | 1,458.48          |
| 443001-100000001-411145EAAFC0214 | PREVISIONES SOCIALES MMYS  | D          | 6,314.00            | 6,292.00            | 4,576.00            | 4,576.00            | 1,716.00          |
| 443001-100000001-411147EAAFC0214 | ESTIMULO PARA BASE   | D          | 18,009.63           | 29,114.11           | 28,119.77           | 28,119.77           | 994.34            |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>6,832,461.54</b> | <b>7,082,020.31</b> | <b>6,264,956.29</b> | <b>6,264,956.29</b> | <b>817,064.02</b> |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>  |            |                     |                     |                     |                     |                   |
| 443001-100000001-411201EAAFC0214 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA                            | D          | 17,000.00           | 12,749.59           | 8,309.59            | 8,309.59            | 4,440.00          |
| 443001-100000001-411206EAAFC0214 | MATERIALES IMPRESOS E INFORMACION DIGITAL                                  | D          | 9,950.00            | 15,620.11           | 9,825.55            | 9,825.55            | 5,794.56          |
| 443001-100000001-411207EAAFC0214 | MATERIAL DE LIMPIEZA   | D          | 7,500.00            | 5,000.00            | 1,735.20            | 1,735.20            | 3,264.80          |
| 443001-100000001-411208EAAFC0214 | SUMINISTROS DIVERSOS   | D          | 1,200.00            | 6,200.00            | 5,462.15            | 5,462.15            | 737.85            |
| 443001-100000001-411224EAAFC0214 | MATERIAL PARA TALLERES   | D          | 2,514.10            | 2,514.00            | 2,514.00            | 2,514.00            | 0.00              |
| 443001-100000001-411236EAAFC0214 | MEDICINAS Y PRODUCTOS FARMACEUTICOS  | D          | 1,850.00            | 1,850.00            | 1,850.00            | 1,850.00            | 0.00              |
| 443001-100000001-411238EAAFC0214 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO                        | D          | 35,000.00           | 23,127.44           | 16,027.74           | 16,027.74           | 7,099.70          |
| 443001-100000001-411241EAAFC0214 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                       | D          | 43,837.20           | 30,434.80           | 6,905.60            | 6,905.60            | 23,529.20         |
| 443001-100000001-411244EAAFC0214 | VESTUARIO ADMINISTRATIVO Y DE CAMPO  | D          | 0.00                | 9,000.00            | 8,192.00            | 8,192.00            | 808.00            |
| 443001-100000001-411249EAAFC0214 | BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR                                 | D          | 0.00                | 12,371.40           | 12,371.40           | 12,371.40           | 0.00              |
| 443001-100000001-411263EAAFC0214 | MATERIAL DE INSTALACIONES  | D          | 18,863.00           | 18,863.00           | 18,821.83           | 18,821.83           | 41.17             |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>137,714.30</b>   | <b>137,730.34</b>   | <b>92,015.06</b>    | <b>92,015.06</b>    | <b>45,715.28</b>  |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>   |            |                     |                     |                     |                     |                   |
| 443001-100000001-411301EAAFC0214 | ENERGIA ELECTRICA  | D          | 52,000.00           | 52,000.00           | 52,000.00           | 52,000.00           | 0.00              |
| 443001-100000001-411302EAAFC0214 | GAS  | D          | 3,500.00            | 3,222.20            | 1,227.70            | 1,227.70            | 1,994.50          |
| 443001-100000001-411303EAAFC0214 | AGUA   | D          | 5,700.00            | 5,700.00            | 4,069.00            | 4,069.00            | 1,631.00          |
| 443001-100000001-411308EAAFC0214 | SERVICIO POSTAL Y TELEGRAFICO  | D          | 3,564.00            | 1,782.00            | 0.00                | 0.00                | 1,782.00          |
| 443001-100000001-411320EAAFC0214 | OTROS ARRENDAMIENTOS   | D          | 0.00                | 2,142.00            | 2,142.00            | 2,142.00            | 0.00              |
| 443001-100000001-411328EAAFC0214 | SERVICIOS DE VIGILANCIA  | D          | 0.00                | 2,930.65            | 0.00                | 0.00                | 2,930.65          |
| 443001-100000001-411329EAAFC0214 | SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES                 | D          | 0.00                | 10,500.01           | 10,500.01           | 10,500.01           | 0.00              |
| 443001-100000001-411340EAAFC0214 | SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE                                  | D          | 9,000.00            | 9,000.00            | 8,622.36            | 8,622.36            | 377.64            |
| 443001-100000001-411347EAAFC0214 | CONSERVACION Y MANTTO. MENOR DE INMUEBLES                                  | D          | 12,950.00           | 7,797.00            | 7,797.00            | 7,797.00            | 0.00              |
| 443001-100000001-411348EAAFC0214 | INSTALACION, MANTTO. Y REPARACION DE MOBILIARIO Y EQUIPO DE ADMINISTRACION | D          | 12,450.00           | 12,249.99           | 11,856.04           | 11,856.04           | 393.95            |
| 443001-100000001-411353EAAFC0214 | MANTTO. Y REPARACION DE EQUIPO DE TRANSPORTE                               | D          | 21,200.00           | 21,200.00           | 2,798.94            | 2,798.94            | 18,401.06         |
| 443001-100000001-411363EAAFC0214 | IMPRESOS Y PUBLICACIONES OFICIALES   | D          | 0.00                | 34,669.28           | 34,669.28           | 34,669.28           | 0.00              |
| 443001-100000001-411370EAAFC0214 | PASAJES TERRESTRES   | D          | 16,302.00           | 14,072.00           | 4,801.00            | 4,801.00            | 9,271.00          |
| 443001-100000001-411373EAAFC0214 | PEAJES Y PUENTES   | D          | 4,900.00            | 2,640.00            | 305.00              | 305.00              | 2,335.00          |
| 443001-100000001-411374EAAFC0214 | VIATICOS EN EL PAIS  | D          | 39,000.00           | 37,748.00           | 21,612.00           | 21,612.00           | 16,136.00         |
| 443001-100000001-411387EAAFC0214 | IMPUESTOS Y DERECHOS   | D          | 4,500.00            | 10,694.30           | 4,336.00            | 4,336.00            | 6,358.30          |
| 443001-100000001-411388EAAFC0214 | IMPUESTOS Y DERECHOS VEHICULARES   | D          | 1,788.01            | 1,788.01            | 0.00                | 0.00                | 1,788.01          |
| 443001-100000001-411394EAAFC0214 | IMPUESTO SOBRE NOMINAS BASE  | D          | 60,059.16           | 60,059.16           | 59,659.16           | 59,659.16           | 400.00            |
| 443001-100000001-411395EAAFC0214 | IMPUESTO SOBRE NOMINAS MMYS  | D          | 8,532.36            | 8,532.36            | 4,647.97            | 4,647.97            | 3,884.39          |
| 443001-100000001-411396EAAFC0214 | IMPUESTO SOBRE NOMINAS CONTRATO  | D          | 30,276.46           | 30,276.46           | 16,171.53           | 16,171.53           | 14,104.93         |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>285,721.99</b>   | <b>329,003.42</b>   | <b>247,214.99</b>   | <b>247,214.99</b>   | <b>81,788.43</b>  |
| <b>F</b>                         | <b>AYUDAS SOCIALES</b>   |            |                     |                     |                     |                     |                   |
| 443001-100000001-442452EAAFC0214 | BECAS PARA ESTUDIANTES   | D          | 14,161.00           | 14,161.00           | 7,253.05            | 7,253.05            | 6,907.95          |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>14,161.00</b>    | <b>14,161.00</b>    | <b>7,253.05</b>     | <b>7,253.05</b>     | <b>6,907.95</b>   |
|                                  | <b>TOTAL CAPITULO :</b>  |            | <b>7,270,058.83</b> | <b>7,562,915.07</b> | <b>6,611,439.39</b> | <b>6,611,439.39</b> | <b>951,475.68</b> |
|                                  | <b>TOTAL OBRA O ACCION :</b>   |            | <b>7,270,058.83</b> | <b>7,562,915.07</b> | <b>6,611,439.39</b> | <b>6,611,439.39</b> | <b>951,475.68</b> |
| 443001-100000007                 | ADEFAS   |            |                     |                     |                     |                     |                   |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                     |            |                     |                     |                     |                     |                   |
| <b>A</b>                         | <b>SERVICIOS PERSONALES</b>  |            |                     |                     |                     |                     |                   |

| Clave                            | Concepto   | Tipo clave | Aprobado            | Modificado          | Comprometido        | Ejercido            | Por Ejercer         |
|----------------------------------|--|------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>443001</b>                    | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>                 |            |                     |                     |                     |                     |                     |
| <b>EAAFC0214</b>                 | <b>CONVENIO EDUCACION NIVEL SUPERIOR</b>               |            |                     |                     |                     |                     |                     |
| 443001-100000007                 | ADEFAS   |            |                     |                     |                     |                     |                     |
| <b>A</b>                         | <b>SERVICIOS PERSONALES</b>                            |            |                     |                     |                     |                     |                     |
| 443001-100000007-411004EAAFC0214 | SUELDOS PARA BASE                                      | D          | 0.00                | 449,814.16          | 449,814.16          | 449,814.16          | 0.00                |
| 443001-100000007-411005EAAFC0214 | SUELDOS PARA MMYS                                      | D          | 0.00                | 94,602.35           | 94,602.35           | 94,602.35           | 0.00                |
| 443001-100000007-411006EAAFC0214 | SUELDOS PARA CONFIANZA                                 | D          | 0.00                | 5,003.89            | 5,003.89            | 5,003.89            | 0.00                |
| 443001-100000007-411015EAAFC0214 | SUELDOS PARA CONTRATO                                  | D          | 0.00                | 13,841.01           | 13,841.01           | 13,841.01           | 0.00                |
| 443001-100000007-411021EAAFC0214 | QUINQUENIOS PARA BASE                                  | D          | 0.00                | 13,590.40           | 13,590.40           | 13,590.40           | 0.00                |
| 443001-100000007-411022EAAFC0214 | QUINQUENIOS PARA CONFIANZA                             | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| 443001-100000007-411023EAAFC0214 | QUINQUENIOS PARA MMYS                                  | D          | 0.00                | 4,810.42            | 4,810.42            | 4,810.42            | 0.00                |
| 443001-100000007-411033EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA BASE                 | D          | 0.00                | 43.50               | 43.50               | 43.50               | 0.00                |
| 443001-100000007-411034EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA MMYS                 | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| 443001-100000007-411035EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO             | D          | 0.00                | 94.26               | 94.26               | 94.26               | 0.00                |
| 443001-100000007-411036EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA            | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| 443001-100000007-411038EAAFC0214 | GRATIFICACION DE FIN DE AÑO PARA BASE                  | D          | 0.00                | 243,497.66          | 243,497.66          | 243,497.66          | 0.00                |
| 443001-100000007-411039EAAFC0214 | GRATIFICACION DE FIN DE AÑO PARA MMYS                  | D          | 0.00                | 176,279.56          | 176,279.56          | 176,279.56          | 0.00                |
| 443001-100000007-411040EAAFC0214 | GRATIFICACION DE FIN DE AÑO PARA CONTRATO              | D          | 0.00                | 48,801.82           | 48,801.82           | 48,801.82           | 0.00                |
| 443001-100000007-411041EAAFC0214 | GRATIFICACION DE FIN DE AÑO PARA CONFIANZA             | D          | 0.00                | 20,701.51           | 20,701.51           | 20,701.51           | 0.00                |
| 443001-100000007-411060EAAFC0214 | CUOTAS AL I.M.S.S. PARA BASE                           | D          | 0.00                | 187,159.28          | 187,159.28          | 187,159.28          | 0.00                |
| 443001-100000007-411061EAAFC0214 | CUOTAS AL I.M.S.S. PARA MMYS                           | D          | 0.00                | 37,696.37           | 37,696.37           | 37,696.37           | 0.00                |
| 443001-100000007-411062EAAFC0214 | CUOTAS AL I.M.S.S. PARA CONTRATO                       | D          | 0.00                | 29,534.09           | 29,534.09           | 29,534.09           | 0.00                |
| 443001-100000007-411063EAAFC0214 | CUOTAS AL I.M.S.S. PARA CONFIANZA                      | D          | 0.00                | 4,250.06            | 4,250.06            | 4,250.06            | 0.00                |
| 443001-100000007-411071EAAFC0214 | CUOTAS AL INFONAVIT PARA BASE                          | D          | 0.00                | 219,925.48          | 219,925.48          | 219,925.48          | 0.00                |
| 443001-100000007-411072EAAFC0214 | CUOTAS AL INFONAVIT PARA MMYS                          | D          | 0.00                | 46,618.39           | 46,618.39           | 46,618.39           | 0.00                |
| 443001-100000007-411073EAAFC0214 | CUOTAS AL INFONAVIT PARA CONTRATO                      | D          | 0.00                | 33,194.12           | 33,194.12           | 33,194.12           | 0.00                |
| 443001-100000007-411074EAAFC0214 | CUOTAS AL INFONAVIT PARA CONFIANZA                     | D          | 0.00                | 4,748.74            | 4,748.74            | 4,748.74            | 0.00                |
| 443001-100000007-411081EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA BASE                     | D          | 0.00                | 135,016.71          | 135,016.71          | 135,016.71          | 0.00                |
| 443001-100000007-411082EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA MMYS                     | D          | 0.00                | 48,016.92           | 48,016.92           | 48,016.92           | 0.00                |
| 443001-100000007-411083EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA CONTRATO                 | D          | 0.00                | 34,150.78           | 34,150.78           | 34,150.78           | 0.00                |
| 443001-100000007-411084EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA CONFIANZA                | D          | 0.00                | 3,881.16            | 3,881.16            | 3,881.16            | 0.00                |
| 443001-100000007-411093EAAFC0214 | FONDO DE AHORRO PATRONAL PARA BASE                     | D          | 0.00                | 59,447.38           | 59,447.38           | 59,447.38           | 0.00                |
| 443001-100000007-411094EAAFC0214 | FONDO DE AHORRO PATRONAL PARA MMYS                     | D          | 0.00                | 7,815.35            | 7,815.35            | 7,815.35            | 0.00                |
| 443001-100000007-411095EAAFC0214 | FONDO DE AHORRO PATRONAL PARA CONTRATO                 | D          | 0.00                | 399.34              | 399.34              | 399.34              | 0.00                |
| 443001-100000007-411096EAAFC0214 | FONDO DE AHORRO PATRONAL PARA CONFIANZA                | D          | 0.00                | 499.62              | 499.62              | 499.62              | 0.00                |
| 443001-100000007-411120EAAFC0214 | AYUDAS PARA BASE                                       | D          | 0.00                | 10,124.52           | 10,124.52           | 10,124.52           | 0.00                |
| 443001-100000007-411128EAAFC0214 | INCENTIVOS PARA BASE                                   | D          | 0.00                | 557.10              | 557.10              | 557.10              | 0.00                |
| 443001-100000007-411145EAAFC0214 | PREVISIONES SOCIALES MMYS                              | D          | 0.00                | 723.60              | 723.60              | 723.60              | 0.00                |
| 443001-100000007-411147EAAFC0214 | ESTIMULO PARA BASE                                     | D          | 0.00                | 10,985.72           | 10,985.72           | 10,985.72           | 0.00                |
|                                  | <b>TOTAL ID PARTIDA :</b>                              |            | <b>0.00</b>         | <b>1,945,825.27</b> | <b>1,945,825.27</b> | <b>1,945,825.27</b> | <b>0.00</b>         |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>                             |            |                     |                     |                     |                     |                     |
| 443001-100000007-411394EAAFC0214 | IMPUESTO SOBRE NOMINAS BASE                            | D          | 0.00                | 145,987.63          | 0.00                | 0.00                | 145,987.63          |
| 443001-100000007-411395EAAFC0214 | IMPUESTO SOBRE NOMINAS MMYS                            | D          | 0.00                | 31,672.42           | 0.00                | 0.00                | 31,672.42           |
| 443001-100000007-411396EAAFC0214 | IMPUESTO SOBRE NOMINAS CONTRATO                        | D          | 0.00                | 20,252.37           | 0.00                | 0.00                | 20,252.37           |
| 443001-100000007-411397EAAFC0214 | IMPUESTO SOBRE NOMINAS CONFIANZA                       | D          | 0.00                | 3,172.10            | 0.00                | 0.00                | 3,172.10            |
|                                  | <b>TOTAL ID PARTIDA :</b>                              |            | <b>0.00</b>         | <b>201,084.52</b>   | <b>0.00</b>         | <b>0.00</b>         | <b>201,084.52</b>   |
|                                  | <b>TOTAL CAPITULO :</b>                                |            | <b>0.00</b>         | <b>2,146,909.79</b> | <b>1,945,825.27</b> | <b>1,945,825.27</b> | <b>201,084.52</b>   |
|                                  | <b>TOTAL OBRA O ACCION :</b>                           |            | <b>0.00</b>         | <b>2,146,909.79</b> | <b>1,945,825.27</b> | <b>1,945,825.27</b> | <b>201,084.52</b>   |
|                                  | <b>TOTAL PROYECTO :</b>                                |            | <b>7,270,058.83</b> | <b>9,709,824.86</b> | <b>8,557,264.66</b> | <b>8,557,264.66</b> | <b>1,152,560.20</b> |
|                                  | <b>TOTAL SUB.PROGRAMA :</b>                            |            | <b>7,270,058.83</b> | <b>9,709,824.86</b> | <b>8,557,264.66</b> | <b>8,557,264.66</b> | <b>1,152,560.20</b> |
|                                  | <b>TOTAL PROGRAMA :</b>                                |            | <b>7,270,058.83</b> | <b>9,709,824.86</b> | <b>8,557,264.66</b> | <b>8,557,264.66</b> | <b>1,152,560.20</b> |
| PROG : 11                        | INVESTIGACIÓN  |            |                     |                     |                     |                     |                     |
| SPROG : 00                       | -  |            |                     |                     |                     |                     |                     |
| PROY. : 00                       | --   |            |                     |                     |                     |                     |                     |
| 443001-110000001                 | DESARROLLO DE INVESTIGACIÓN                            |            |                     |                     |                     |                     |                     |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |            |                     |                     |                     |                     |                     |
| <b>A</b>                         | <b>SERVICIOS PERSONALES</b>                            |            |                     |                     |                     |                     |                     |
| 443001-110000001-411004EAAFC0214 | SUELDOS PARA BASE                                      | D          | 2,471,361.72        | 2,523,382.64        | 2,522,459.50        | 2,522,459.50        | 923.14              |
| 443001-110000001-411005EAAFC0214 | SUELDOS PARA MMYS                                      | D          | 255,246.64          | 255,246.64          | 254,467.77          | 254,467.77          | 778.87              |
| 443001-110000001-411015EAAFC0214 | SUELDOS PARA CONTRATO                                  | D          | 534,518.48          | 166,443.54          | 105,628.43          | 105,628.43          | 60,815.11           |
| 443001-110000001-411021EAAFC0214 | QUINQUENIOS PARA BASE                                  | D          | 72,266.21           | 72,266.21           | 68,833.81           | 68,833.81           | 3,432.40            |
| 443001-110000001-411023EAAFC0214 | QUINQUENIOS PARA MMYS                                  | D          | 19,683.60           | 19,610.11           | 12,995.62           | 12,995.62           | 6,614.49            |
| 443001-110000001-411033EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA BASE                 | D          | 14,563.33           | 21,091.65           | 14,363.33           | 14,363.33           | 6,728.32            |
| 443001-110000001-411034EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA MMYS                 | D          | 4,500.83            | 4,500.83            | 1,500.28            | 1,500.28            | 3,000.55            |
| 443001-110000001-411035EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO             | D          | 9,440.78            | 9,440.78            | 0.00                | 0.00                | 9,440.78            |
| 443001-110000001-411038EAAFC0214 | GRATIFICACION DE FIN DE AÑO PARA BASE                  | D          | 37,624.20           | 48,080.40           | 0.00                | 0.00                | 48,080.40           |
| 443001-110000001-411039EAAFC0214 | GRATIFICACION DE FIN DE AÑO PARA MMYS                  | D          | 200.00              | 200.00              | 0.00                | 0.00                | 200.00              |
| 443001-110000001-411040EAAFC0214 | GRATIFICACION DE FIN DE AÑO PARA CONTRATO              | D          | 75,526.20           | 75,526.20           | 0.00                | 0.00                | 75,526.20           |
| 443001-110000001-411060EAAFC0214 | CUOTAS AL I.M.S.S. PARA BASE                           | D          | 200,563.14          | 200,563.14          | 198,810.39          | 198,810.39          | 1,752.75            |
| 443001-110000001-411061EAAFC0214 | CUOTAS AL I.M.S.S. PARA MMYS                           | D          | 32,007.94           | 32,007.94           | 20,164.26           | 20,164.26           | 11,843.68           |
| 443001-110000001-411062EAAFC0214 | CUOTAS AL I.M.S.S. PARA CONTRATO                       | D          | 55,927.61           | 22,256.19           | 9,649.68            | 9,649.68            | 12,606.51           |
| 443001-110000001-411071EAAFC0214 | CUOTAS AL INFONAVIT PARA BASE                          | D          | 84,856.31           | 84,856.31           | 84,456.31           | 84,456.31           | 400.00              |
| 443001-110000001-411072EAAFC0214 | CUOTAS AL INFONAVIT PARA MMYS                          | D          | 20,938.41           | 20,938.41           | 12,419.57           | 12,419.57           | 8,518.84            |
| 443001-110000001-411073EAAFC0214 | CUOTAS AL INFONAVIT PARA CONTRATO                      | D          | 42,070.31           | 20,677.70           | 3,129.27            | 3,129.27            | 17,548.43           |
| 443001-110000001-411081EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA BASE                     | D          | 87,384.00           | 87,384.00           | 86,984.00           | 86,984.00           | 400.00              |
| 443001-110000001-411082EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA MMYS                     | D          | 21,566.56           | 21,566.56           | 12,792.15           | 12,792.15           | 8,774.41            |
| 443001-110000001-411083EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA CONTRATO                 | D          | 43,332.41           | 21,298.03           | 3,223.15            | 3,223.15            | 18,074.88           |
| 443001-110000001-411093EAAFC0214 | FONDO DE AHORRO PATRONAL PARA BASE                     | D          | 214,597.48          | 214,597.48          | 212,836.38          | 212,836.38          | 1,761.10            |
| 443001-110000001-411094EAAFC0214 | FONDO DE AHORRO PATRONAL PARA MMYS                     | D          | 35,053.08           | 34,951.87           | 25,295.78           | 25,295.78           | 9,656.09            |

| Clave                            | Concepto   | Tipo clave | Aprobado            | Modificado          | Comprometido        | Ejercido            | Por Ejercer       |
|----------------------------------|--|------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>443001</b>                    | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>                                     |            |                     |                     |                     |                     |                   |
| <b>EAAFC0214</b>                 | <b>CONVENIO EDUCACION NIVEL SUPERIOR</b>                                   |            |                     |                     |                     |                     |                   |
| 443001-110000001                 | DESARROLLO DE INVESTIGACIÓN  |            |                     |                     |                     |                     |                   |
| <b>A</b>                         | <b>SERVICIOS PERSONALES</b>  |            |                     |                     |                     |                     |                   |
| 443001-110000001-411095EAAFC0214 | FONDO DE AHORRO PATRONAL PARA CONTRATO                                     | D          | 70,071.24           | 70,071.24           | 8,802.36            | 8,802.36            | 61,268.88         |
| 443001-110000001-411100EAAFC0214 | LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE                          | D          | 21,450.70           | 27,129.99           | 0.00                | 0.00                | 27,129.99         |
| 443001-110000001-411120EAAFC0214 | AYUDAS PARA BASE   | D          | 66,010.00           | 72,623.00           | 42,553.25           | 42,553.25           | 30,069.75         |
| 443001-110000001-411121EAAFC0214 | AYUDAS PARA CONTRATO   | D          | 9,471.00            | 10,043.00           | 3,429.00            | 3,429.00            | 6,614.00          |
| 443001-110000001-411128EAAFC0214 | INCENTIVOS PARA BASE   | D          | 58,830.50           | 58,830.50           | 46,514.82           | 46,514.82           | 12,315.68         |
| 443001-110000001-411145EAAFC0214 | PREVISIONES SOCIALES MMYS  | D          | 3,157.00            | 3,148.00            | 2,288.00            | 2,288.00            | 860.00            |
| 443001-110000001-411147EAAFC0214 | ESTIMULO PARA BASE   | D          | 56,414.75           | 56,414.75           | 24,157.90           | 24,157.90           | 32,256.85         |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>4,618,634.43</b> | <b>4,255,147.11</b> | <b>3,777,755.01</b> | <b>3,777,755.01</b> | <b>477,392.10</b> |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>  |            |                     |                     |                     |                     |                   |
| 443001-110000001-411201EAAFC0214 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA                            | D          | 7,850.00            | 7,633.35            | 4,398.14            | 4,398.14            | 3,235.21          |
| 443001-110000001-411206EAAFC0214 | MATERIALES IMPRESOS E INFORMACION DIGITAL                                  | D          | 5,560.00            | 5,560.00            | 5,560.00            | 5,560.00            | 0.00              |
| 443001-110000001-411207EAAFC0214 | MATERIAL DE LIMPIEZA   | D          | 3,270.00            | 1,635.00            | 0.00                | 0.00                | 1,635.00          |
| 443001-110000001-411224EAAFC0214 | MATERIAL PARA TALLERES   | D          | 1,890.00            | 940.00              | 940.00              | 940.00              | 0.00              |
| 443001-110000001-411238EAAFC0214 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO                        | D          | 29,005.00           | 17,403.00           | 5,801.00            | 5,801.00            | 11,602.00         |
| 443001-110000001-411263EAAFC0214 | MATERIAL DE INSTALACIONES  | D          | 3,173.00            | 3,173.00            | 2,753.19            | 2,753.19            | 419.81            |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>50,748.00</b>    | <b>36,344.35</b>    | <b>19,452.33</b>    | <b>19,452.33</b>    | <b>16,892.02</b>  |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>   |            |                     |                     |                     |                     |                   |
| 443001-110000001-411307EAAFC0214 | INTERNET, REDES Y PROCESAMIENTO DE INFORMACION                             | D          | 75,000.00           | 75,000.00           | 73,511.52           | 73,511.52           | 1,488.48          |
| 443001-110000001-411317EAAFC0214 | ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                  | D          | 20,500.00           | 4,176.00            | 4,176.00            | 4,176.00            | 0.00              |
| 443001-110000001-411347EAAFC0214 | CONSERVACION Y MANTTO. MENOR DE INMUEBLES                                  | D          | 12,300.00           | 5,994.51            | 5,994.51            | 5,994.51            | 0.00              |
| 443001-110000001-411348EAAFC0214 | INSTALACION, MANTTO. Y REPARACION DE MOBILIARIO Y EQUIPO DE ADMINISTRACION | D          | 3,500.00            | 3,500.00            | 1,749.99            | 1,749.99            | 1,750.01          |
| 443001-110000001-411387EAAFC0214 | IMPUESTOS Y DERECHOS   | D          | 4,753.92            | 4,753.92            | 0.00                | 0.00                | 4,753.92          |
| 443001-110000001-411394EAAFC0214 | IMPUESTO SOBRE NOMINAS BASE  | D          | 32,387.98           | 32,387.98           | 31,987.98           | 31,987.98           | 400.00            |
| 443001-110000001-411395EAAFC0214 | IMPUESTO SOBRE NOMINAS MMYS  | D          | 8,532.36            | 8,532.36            | 4,647.97            | 4,647.97            | 3,884.39          |
| 443001-110000001-411396EAAFC0214 | IMPUESTO SOBRE NOMINAS CONTRATO  | D          | 16,628.37           | 16,628.37           | 5,539.67            | 5,539.67            | 11,088.70         |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>173,602.63</b>   | <b>150,973.14</b>   | <b>127,607.64</b>   | <b>127,607.64</b>   | <b>23,365.50</b>  |
|                                  | <b>TOTAL CAPITULO :</b>  |            | <b>4,842,985.06</b> | <b>4,442,464.60</b> | <b>3,924,814.98</b> | <b>3,924,814.98</b> | <b>517,649.62</b> |
|                                  | <b>TOTAL OBRA O ACCION :</b>   |            | <b>4,842,985.06</b> | <b>4,442,464.60</b> | <b>3,924,814.98</b> | <b>3,924,814.98</b> | <b>517,649.62</b> |
|                                  | <b>TOTAL PROYECTO :</b>  |            | <b>4,842,985.06</b> | <b>4,442,464.60</b> | <b>3,924,814.98</b> | <b>3,924,814.98</b> | <b>517,649.62</b> |
|                                  | <b>TOTAL SUBPROGRAMA :</b>   |            | <b>4,842,985.06</b> | <b>4,442,464.60</b> | <b>3,924,814.98</b> | <b>3,924,814.98</b> | <b>517,649.62</b> |
|                                  | <b>TOTAL PROGRAMA :</b>  |            | <b>4,842,985.06</b> | <b>4,442,464.60</b> | <b>3,924,814.98</b> | <b>3,924,814.98</b> | <b>517,649.62</b> |
| PROG : 12                        | PROMOCIÓN DEL DESARROLLO   |            |                     |                     |                     |                     |                   |
| SPROG : 00                       | -  |            |                     |                     |                     |                     |                   |
| PROY. : 00                       | --   |            |                     |                     |                     |                     |                   |
| 443001-120000001                 | VINCULACIÓN CON LOS SECTORES   |            |                     |                     |                     |                     |                   |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                     |            |                     |                     |                     |                     |                   |
| <b>A</b>                         | <b>SERVICIOS PERSONALES</b>  |            |                     |                     |                     |                     |                   |
| 443001-120000001-411004EAAFC0214 | SUELDOS PARA BASE  | D          | 441,612.83          | 487,666.58          | 486,672.51          | 486,672.51          | 994.07            |
| 443001-120000001-411015EAAFC0214 | SUELDOS PARA CONTRATO  | D          | 74,491.19           | 74,168.37           | 64,123.40           | 64,123.40           | 10,044.97         |
| 443001-120000001-411021EAAFC0214 | QUINQUENIOS PARA BASE  | D          | 27,536.56           | 26,095.71           | 17,633.08           | 17,633.08           | 8,462.63          |
| 443001-120000001-411033EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA BASE                                     | D          | 9,132.87            | 9,132.87            | 3,044.07            | 3,044.07            | 6,088.80          |
| 443001-120000001-411035EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO                                 | D          | 1,245.94            | 1,245.94            | 415.31              | 415.31              | 830.63            |
| 443001-120000001-411038EAAFC0214 | GRATIFICACION DE FIN DE AÑO PARA BASE                                      | D          | 200.00              | 200.00              | 0.00                | 0.00                | 200.00            |
| 443001-120000001-411040EAAFC0214 | GRATIFICACION DE FIN DE AÑO PARA CONTRATO                                  | D          | 200.00              | 200.00              | 0.00                | 0.00                | 200.00            |
| 443001-120000001-411060EAAFC0214 | CUOTAS AL I.M.S.S. PARA BASE   | D          | 52,982.88           | 52,982.88           | 37,858.74           | 37,858.74           | 15,124.14         |
| 443001-120000001-411062EAAFC0214 | CUOTAS AL I.M.S.S. PARA CONTRATO   | D          | 8,720.06            | 8,720.06            | 5,627.48            | 5,627.48            | 3,092.58          |
| 443001-120000001-411071EAAFC0214 | CUOTAS AL INFONAVIT PARA BASE  | D          | 42,646.22           | 42,646.22           | 25,110.05           | 25,110.05           | 17,536.17         |
| 443001-120000001-411073EAAFC0214 | CUOTAS AL INFONAVIT PARA CONTRATO  | D          | 4,428.97            | 4,428.97            | 2,757.83            | 2,757.83            | 1,671.14          |
| 443001-120000001-411081EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA BASE   | D          | 43,925.61           | 43,925.61           | 25,419.34           | 25,419.34           | 18,506.27         |
| 443001-120000001-411083EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA CONTRATO                                     | D          | 4,561.83            | 4,561.83            | 2,840.56            | 2,840.56            | 1,721.27          |
| 443001-120000001-411093EAAFC0214 | FONDO DE AHORRO PATRONAL PARA BASE   | D          | 56,144.32           | 56,144.32           | 37,291.29           | 37,291.29           | 18,853.03         |
| 443001-120000001-411095EAAFC0214 | FONDO DE AHORRO PATRONAL PARA CONTRATO                                     | D          | 7,171.02            | 7,164.89            | 5,483.65            | 5,483.65            | 1,681.24          |
| 443001-120000001-411120EAAFC0214 | AYUDAS PARA BASE   | D          | 11,480.00           | 17,423.70           | 9,260.47            | 9,260.47            | 8,163.23          |
| 443001-120000001-411121EAAFC0214 | AYUDAS PARA CONTRATO   | D          | 2,439.50            | 2,439.50            | 2,288.00            | 2,288.00            | 151.50            |
| 443001-120000001-411147EAAFC0214 | ESTIMULO PARA BASE   | D          | 13,317.85           | 16,980.15           | 7,376.81            | 7,376.81            | 9,603.34          |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>802,237.65</b>   | <b>856,127.60</b>   | <b>733,202.59</b>   | <b>733,202.59</b>   | <b>122,925.01</b> |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>  |            |                     |                     |                     |                     |                   |
| 443001-120000001-411201EAAFC0214 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA                            | D          | 1,900.00            | 2,426.11            | 1,476.11            | 1,476.11            | 950.00            |
| 443001-120000001-411206EAAFC0214 | MATERIALES IMPRESOS E INFORMACION DIGITAL                                  | D          | 850.00              | 1,864.00            | 1,863.90            | 1,863.90            | 0.10              |
| 443001-120000001-411207EAAFC0214 | MATERIAL DE LIMPIEZA   | D          | 920.00              | 920.00              | 0.00                | 0.00                | 920.00            |
| 443001-120000001-411224EAAFC0214 | MATERIAL PARA TALLERES   | D          | 950.00              | 950.00              | 0.00                | 0.00                | 950.00            |
| 443001-120000001-411236EAAFC0214 | MEDICINAS Y PRODUCTOS FARMACEUTICOS  | D          | 952.00              | 952.00              | 952.00              | 952.00              | 0.00              |
| 443001-120000001-411263EAAFC0214 | MATERIAL DE INSTALACIONES  | D          | 1,040.00            | 208.94              | 208.94              | 208.94              | 0.00              |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>6,612.00</b>     | <b>7,321.05</b>     | <b>4,500.95</b>     | <b>4,500.95</b>     | <b>2,820.10</b>   |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>   |            |                     |                     |                     |                     |                   |
| 443001-120000001-411347EAAFC0214 | CONSERVACION Y MANTTO. MENOR DE INMUEBLES                                  | D          | 3,000.00            | 3,000.00            | 0.00                | 0.00                | 3,000.00          |
| 443001-120000001-411363EAAFC0214 | IMPRESOS Y PUBLICACIONES OFICIALES   | D          | 5,532.37            | 5,532.37            | 5,432.20            | 5,432.20            | 100.17            |
| 443001-120000001-411370EAAFC0214 | PASAJES TERRESTRES   | D          | 13,593.00           | 10,723.00           | 3,422.00            | 3,422.00            | 7,301.00          |
| 443001-120000001-411373EAAFC0214 | PEAJES Y PUENTES   | D          | 2,758.00            | 1,182.00            | 0.00                | 0.00                | 1,182.00          |
| 443001-120000001-411374EAAFC0214 | VIATICOS EN EL PAIS  | D          | 27,000.00           | 22,000.00           | 3,620.00            | 3,620.00            | 18,380.00         |
| 443001-120000001-411394EAAFC0214 | IMPUESTO SOBRE NOMINAS BASE  | D          | 17,405.16           | 17,405.16           | 9,620.41            | 9,620.41            | 7,784.75          |
| 443001-120000001-411396EAAFC0214 | IMPUESTO SOBRE NOMINAS CONTRATO  | D          | 1,843.99            | 1,843.99            | 801.83              | 801.83              | 1,042.16          |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>71,132.52</b>    | <b>61,686.52</b>    | <b>22,896.44</b>    | <b>22,896.44</b>    | <b>38,790.08</b>  |
|                                  | <b>TOTAL CAPITULO :</b>  |            | <b>879,982.17</b>   | <b>925,135.17</b>   | <b>780,599.98</b>   | <b>780,599.98</b>   | <b>164,535.19</b> |



| Clave                            | Concepto  | Tipo clave | Aprobado             | Modificado           | Comprometido         | Ejercido             | Por Ejercer         |
|----------------------------------|---|------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| <b>443001</b>                    | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>                                |            |                      |                      |                      |                      |                     |
| <b>EAAFC0214</b>                 | <b>CONVENIO EDUCACION NIVEL SUPERIOR</b>                              |            |                      |                      |                      |                      |                     |
|                                  | <b>TOTAL OBRA O ACCION :</b>  |            | <b>879,982.17</b>    | <b>925,135.17</b>    | <b>760,599.98</b>    | <b>760,599.98</b>    | <b>164,535.19</b>   |
|                                  | <b>TOTAL PROYECTO :</b>   |            | <b>879,982.17</b>    | <b>925,135.17</b>    | <b>760,599.98</b>    | <b>760,599.98</b>    | <b>164,535.19</b>   |
|                                  | <b>TOTAL SUB.PROGRAMA :</b>   |            | <b>879,982.17</b>    | <b>925,135.17</b>    | <b>760,599.98</b>    | <b>760,599.98</b>    | <b>164,535.19</b>   |
|                                  | <b>TOTAL PROGRAMA :</b>   |            | <b>879,982.17</b>    | <b>925,135.17</b>    | <b>760,599.98</b>    | <b>760,599.98</b>    | <b>164,535.19</b>   |
| PROG : 13                        | PROMOCIÓN Y FOMENTO DE LA CULTURA                                     |            |                      |                      |                      |                      |                     |
| SPROG : 00                       | -   |            |                      |                      |                      |                      |                     |
| PROY. : 00                       | --  |            |                      |                      |                      |                      |                     |
| 443001-130000001                 | DIFUSIÓN CULTURAL   |            |                      |                      |                      |                      |                     |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |            |                      |                      |                      |                      |                     |
| <b>A</b>                         | <b>SERVICIOS PERSONALES</b>   |            |                      |                      |                      |                      |                     |
| 443001-130000001-411004EAAFC0214 | SUELDOS PARA BASE   | D          | 121,626.97           | 112,602.74           | 105,998.72           | 105,998.72           | 6,604.02            |
| 443001-130000001-411006EAAFC0214 | SUELDOS PARA CONFIANZA  | D          | 50,919.10            | 50,919.10            | 41,236.43            | 41,236.43            | 9,682.67            |
| 443001-130000001-411015EAAFC0214 | SUELDOS PARA CONTRATO   | D          | 35,780.95            | 26,718.95            | 14,731.09            | 14,731.09            | 11,987.86           |
| 443001-130000001-411021EAAFC0214 | QUINQUENIOS PARA BASE   | D          | 13,536.59            | 9,277.59             | 5,264.14             | 5,264.14             | 4,013.45            |
| 443001-130000001-411022EAAFC0214 | QUINQUENIOS PARA CONFIANZA  | D          | 4,888.46             | 4,888.46             | 3,297.86             | 3,297.86             | 1,590.60            |
| 443001-130000001-411033EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA BASE                                | D          | 2,189.79             | 2,189.79             | 437.96               | 437.96               | 1,751.83            |
| 443001-130000001-411035EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO                            | D          | 1,887.09             | 2,082.21             | 926.82               | 926.82               | 1,155.39            |
| 443001-130000001-411036EAAFC0214 | PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA                           | D          | 948.85               | 948.85               | 189.77               | 189.77               | 759.08              |
| 443001-130000001-411038EAAFC0214 | GRATIFICACION DE FIN DE AÑO PARA BASE                                 | D          | 200.00               | 200.00               | 0.00                 | 0.00                 | 200.00              |
| 443001-130000001-411040EAAFC0214 | GRATIFICACION DE FIN DE AÑO PARA CONTRATO                             | D          | 430.09               | 430.09               | 0.00                 | 0.00                 | 430.09              |
| 443001-130000001-411041EAAFC0214 | GRATIFICACION DE FIN DE AÑO PARA CONFIANZA                            | D          | 9,108.90             | 9,108.90             | 0.00                 | 0.00                 | 9,108.90            |
| 443001-130000001-411060EAAFC0214 | CUOTAS AL I.M.S.S. PARA BASE  | D          | 18,794.68            | 18,794.68            | 10,513.90            | 10,513.90            | 8,280.78            |
| 443001-130000001-411062EAAFC0214 | CUOTAS AL I.M.S.S. PARA CONTRATO                                      | D          | 4,968.05             | 4,968.05             | 1,894.38             | 1,894.38             | 3,073.67            |
| 443001-130000001-411063EAAFC0214 | CUOTAS AL I.M.S.S. PARA CONFIANZA                                     | D          | 7,108.71             | 7,108.71             | 4,054.97             | 4,054.97             | 3,053.74            |
| 443001-130000001-411071EAAFC0214 | CUOTAS AL INFONAVIT PARA BASE   | D          | 12,551.87            | 12,551.87            | 7,159.87             | 7,159.87             | 5,392.00            |
| 443001-130000001-411073EAAFC0214 | CUOTAS AL INFONAVIT PARA CONTRATO                                     | D          | 2,030.59             | 2,030.59             | 1,012.51             | 1,012.51             | 1,018.08            |
| 443001-130000001-411074EAAFC0214 | CUOTAS AL INFONAVIT PARA CONFIANZA                                    | D          | 3,816.08             | 3,816.08             | 2,176.78             | 2,176.78             | 1,639.30            |
| 443001-130000001-411081EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA BASE                                    | D          | 12,928.43            | 12,928.43            | 7,374.67             | 7,374.67             | 5,553.76            |
| 443001-130000001-411083EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA CONTRATO                                | D          | 2,091.51             | 2,091.51             | 1,042.89             | 1,042.89             | 1,048.62            |
| 443001-130000001-411084EAAFC0214 | RETIRO, CESANTIA Y VEJEZ PARA CONFIANZA                               | D          | 3,930.55             | 3,930.55             | 2,242.07             | 2,242.07             | 1,688.48            |
| 443001-130000001-411093EAAFC0214 | FONDO DE AHORRO PATRONAL PARA BASE                                    | D          | 16,408.54            | 13,162.30            | 8,833.22             | 8,833.22             | 4,329.08            |
| 443001-130000001-411095EAAFC0214 | FONDO DE AHORRO PATRONAL PARA CONTRATO                                | D          | 2,981.71             | 2,233.49             | 1,238.12             | 1,238.12             | 995.37              |
| 443001-130000001-411096EAAFC0214 | FONDO DE AHORRO PATRONAL PARA CONFIANZA                               | D          | 5,008.82             | 5,008.82             | 3,436.34             | 3,436.34             | 1,572.48            |
| 443001-130000001-411120EAAFC0214 | AYUDAS PARA BASE  | D          | 2,726.50             | 2,440.50             | 2,288.00             | 2,288.00             | 152.50              |
| 443001-130000001-411121EAAFC0214 | AYUDAS PARA CONTRATO  | D          | 1,722.00             | 1,722.00             | 1,430.00             | 1,430.00             | 292.00              |
| 443001-130000001-411122EAAFC0214 | AYUDAS PARA CONFIANZA   | D          | 1,865.50             | 1,865.50             | 1,580.00             | 1,580.00             | 285.50              |
| 443001-130000001-411147EAAFC0214 | ESTIMULO PARA BASE  | D          | 3,805.11             | 3,805.11             | 3,662.10             | 3,662.10             | 143.01              |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>344,255.44</b>    | <b>317,824.87</b>    | <b>232,022.61</b>    | <b>232,022.61</b>    | <b>85,802.26</b>    |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>                                       |            |                      |                      |                      |                      |                     |
| 443001-130000001-411201EAAFC0214 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA                       | D          | 1,178.00             | 1,178.00             | 0.00                 | 0.00                 | 1,178.00            |
| 443001-130000001-411206EAAFC0214 | MATERIALES IMPRESOS E INFORMACION DIGITAL                             | D          | 840.00               | 840.00               | 0.00                 | 0.00                 | 840.00              |
| 443001-130000001-411207EAAFC0214 | MATERIAL DE LIMPIEZA  | D          | 682.00               | 0.00                 | 0.00                 | 0.00                 | 0.00                |
| 443001-130000001-411263EAAFC0214 | MATERIAL DE INSTALACIONES   | D          | 1,448.00             | 1,448.00             | 1,444.94             | 1,444.94             | 3.06                |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>4,148.00</b>      | <b>3,466.00</b>      | <b>1,444.94</b>      | <b>1,444.94</b>      | <b>2,021.06</b>     |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>  |            |                      |                      |                      |                      |                     |
| 443001-130000001-411363EAAFC0214 | IMPRESOS Y PUBLICACIONES OFICIALES                                    | D          | 7,500.00             | 7,500.00             | 1,321.24             | 1,321.24             | 6,178.76            |
| 443001-130000001-411380EAAFC0214 | GASTOS CEREMONIALES, DE ORDEN SOCIAL Y FOMENTO DE ACTIVIDADES CIVICAS | D          | 12,456.10            | 12,456.10            | 0.00                 | 0.00                 | 12,456.10           |
| 443001-130000001-411383EAAFC0214 | EXPOSICIONES Y ESPECTACULOS   | D          | 12,456.10            | 12,456.10            | 0.00                 | 0.00                 | 12,456.10           |
| 443001-130000001-411394EAAFC0214 | IMPUESTO SOBRE NOMINAS BASE   | D          | 5,328.16             | 5,328.16             | 2,666.43             | 2,666.43             | 2,661.73            |
| 443001-130000001-411396EAAFC0214 | IMPUESTO SOBRE NOMINAS CONTRATO                                       | D          | 875.90               | 875.90               | 246.06               | 246.06               | 629.84              |
| 443001-130000001-411397EAAFC0214 | IMPUESTO SOBRE NOMINAS CONFIANZA                                      | D          | 1,610.56             | 1,610.56             | 813.04               | 813.04               | 797.52              |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>40,226.82</b>     | <b>40,226.82</b>     | <b>5,046.77</b>      | <b>5,046.77</b>      | <b>35,180.05</b>    |
|                                  | <b>TOTAL CAPITULO :</b>   |            | <b>388,630.26</b>    | <b>361,517.69</b>    | <b>238,514.32</b>    | <b>238,514.32</b>    | <b>123,003.37</b>   |
|                                  | <b>TOTAL OBRA O ACCION :</b>  |            | <b>388,630.26</b>    | <b>361,517.69</b>    | <b>238,514.32</b>    | <b>238,514.32</b>    | <b>123,003.37</b>   |
|                                  | <b>TOTAL PROYECTO :</b>   |            | <b>388,630.26</b>    | <b>361,517.69</b>    | <b>238,514.32</b>    | <b>238,514.32</b>    | <b>123,003.37</b>   |
|                                  | <b>TOTAL SUB.PROGRAMA :</b>   |            | <b>388,630.26</b>    | <b>361,517.69</b>    | <b>238,514.32</b>    | <b>238,514.32</b>    | <b>123,003.37</b>   |
|                                  | <b>TOTAL PROGRAMA :</b>   |            | <b>388,630.26</b>    | <b>361,517.69</b>    | <b>238,514.32</b>    | <b>238,514.32</b>    | <b>123,003.37</b>   |
|                                  | <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>                                |            | <b>15,013,322.53</b> | <b>17,160,232.32</b> | <b>14,842,799.54</b> | <b>14,842,799.54</b> | <b>2,317,432.78</b> |
| <b>EABHA0214</b>                 | <b>FAM IES CAPITAL</b>  |            |                      |                      |                      |                      |                     |
| PROG : 10                        | FORMACIÓN PROFESIONAL Y POSTGRADO                                     |            |                      |                      |                      |                      |                     |
| SPROG : 00                       | -   |            |                      |                      |                      |                      |                     |
| PROY. : 02                       | ACTIVIDADES DEL EJERCICIO VIGENTE                                     |            |                      |                      |                      |                      |                     |
| 443001-100002001                 | CONSTRUCCION DE 10 CUBICULOS PARA PROFESORES                          |            |                      |                      |                      |                      |                     |
| 6                                | INVERSIÓN PUBLICA   |            |                      |                      |                      |                      |                     |
| <b>M</b>                         | <b>INVERSION PUBLICA</b>  |            |                      |                      |                      |                      |                     |
| 443001-100002001-616658EABHA0214 | OTRAS CONSTRUCCIONES DE INGENIERIA CIVIL U OBRA PESADA                | D          | 0.00                 | 365,278.00           | 220,000.00           | 220,000.00           | 145,278.00          |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b>          | <b>365,278.00</b>    | <b>220,000.00</b>    | <b>220,000.00</b>    | <b>145,278.00</b>   |
|                                  | <b>TOTAL CAPITULO :</b>   |            | <b>0.00</b>          | <b>365,278.00</b>    | <b>220,000.00</b>    | <b>220,000.00</b>    | <b>145,278.00</b>   |
|                                  | <b>TOTAL OBRA O ACCION :</b>  |            | <b>0.00</b>          | <b>365,278.00</b>    | <b>220,000.00</b>    | <b>220,000.00</b>    | <b>145,278.00</b>   |
|                                  | <b>TOTAL PROYECTO :</b>   |            | <b>0.00</b>          | <b>365,278.00</b>    | <b>220,000.00</b>    | <b>220,000.00</b>    | <b>145,278.00</b>   |
|                                  | <b>TOTAL SUB.PROGRAMA :</b>   |            | <b>0.00</b>          | <b>365,278.00</b>    | <b>220,000.00</b>    | <b>220,000.00</b>    | <b>145,278.00</b>   |
|                                  | <b>TOTAL PROGRAMA :</b>   |            | <b>0.00</b>          | <b>365,278.00</b>    | <b>220,000.00</b>    | <b>220,000.00</b>    | <b>145,278.00</b>   |
|                                  | <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>                                |            | <b>0.00</b>          | <b>365,278.00</b>    | <b>220,000.00</b>    | <b>220,000.00</b>    | <b>145,278.00</b>   |
| <b>EABKA0113</b>                 | <b>FAFEP CAPITAL</b>  |            |                      |                      |                      |                      |                     |

| Clave                            | Concepto  | Tipo clave | Aprobado    | Modificado          | Comprometido      | Ejercido          | Por Ejercer       |
|----------------------------------|---|------------|-------------|---------------------|-------------------|-------------------|-------------------|
| <b>443001</b>                    | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>  |            |             |                     |                   |                   |                   |
| <b>EABKA0113</b>                 | <b>FAFEF CAPITAL</b>  |            |             |                     |                   |                   |                   |
| PROG : 10                        | FORMACIÓN PROFESIONAL Y POSTGRADO   |            |             |                     |                   |                   |                   |
| SPROG : 00                       | -   |            |             |                     |                   |                   |                   |
| PROY. : 01                       | ACTIVIDADES DE EJERCICIOS ANTERIORES  |            |             |                     |                   |                   |                   |
| 443001-100001001                 | CONSTRUCCION DE UN EDIFICIO DE DOS NIVELES PARA AULAS   |            |             |                     |                   |                   |                   |
| 6                                | INVERSION PUBLICA   |            |             |                     |                   |                   |                   |
| <b>M</b>                         | <b>INVERSION PUBLICA</b>  |            |             |                     |                   |                   |                   |
| 443001-100001001-616658EABKA0113 | OTRAS CONSTRUCCIONES DE INGENIERIA CIVIL U OBRA PESADA  | D          | 0.00        | 327,912.56          | 327,912.56        | 327,912.56        | 0.00              |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>327,912.56</b>   | <b>327,912.56</b> | <b>327,912.56</b> | <b>0.00</b>       |
|                                  | <b>TOTAL CAPITULO :</b>   |            | <b>0.00</b> | <b>327,912.56</b>   | <b>327,912.56</b> | <b>327,912.56</b> | <b>0.00</b>       |
|                                  | <b>TOTAL OBRA O ACCION :</b>  |            | <b>0.00</b> | <b>327,912.56</b>   | <b>327,912.56</b> | <b>327,912.56</b> | <b>0.00</b>       |
|                                  | <b>TOTAL PROYECTO :</b>   |            | <b>0.00</b> | <b>327,912.56</b>   | <b>327,912.56</b> | <b>327,912.56</b> | <b>0.00</b>       |
|                                  | <b>TOTAL SUB.PROGRAMA :</b>   |            | <b>0.00</b> | <b>327,912.56</b>   | <b>327,912.56</b> | <b>327,912.56</b> | <b>0.00</b>       |
|                                  | <b>TOTAL PROGRAMA :</b>   |            | <b>0.00</b> | <b>327,912.56</b>   | <b>327,912.56</b> | <b>327,912.56</b> | <b>0.00</b>       |
|                                  | <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>  |            | <b>0.00</b> | <b>327,912.56</b>   | <b>327,912.56</b> | <b>327,912.56</b> | <b>0.00</b>       |
| <b>EACMA2713</b>                 | <b>EVALUACION DE LA FITOTOXICIDAD CONACYT - UNSUJ</b>   |            |             |                     |                   |                   |                   |
| PROG : 11                        | INVESTIGACIÓN   |            |             |                     |                   |                   |                   |
| SPROG : 00                       | -   |            |             |                     |                   |                   |                   |
| PROY. : 00                       | --  |            |             |                     |                   |                   |                   |
| 443001-110000003                 | EVALUACION DE LA FITOTOXICIDAD EN LA REMOCION DE METALES PESADOS POR ADSORCION DE OXIDOS DE HIERRO MANOESTRUCTURADOS. |            |             |                     |                   |                   |                   |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS  |            |             |                     |                   |                   |                   |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>   |            |             |                     |                   |                   |                   |
| 443001-110000003-411201EACMA2713 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA   | D          | 0.00        | 0.00                | 0.00              | 0.00              | 0.00              |
| 443001-110000003-411206EACMA2713 | MATERIALES IMPRESOS E INFORMACION DIGITAL   | D          | 0.00        | 25,000.00           | 15,698.88         | 15,698.88         | 9,301.12          |
| 443001-110000003-411238EACMA2713 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO   | D          | 0.00        | 130,000.00          | 43,469.93         | 43,469.93         | 86,530.07         |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>155,000.00</b>   | <b>59,168.81</b>  | <b>59,168.81</b>  | <b>95,831.19</b>  |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>  |            |             |                     |                   |                   |                   |
| 443001-110000003-411324EACMA2713 | CAPACITACION Y DESARROLLO DE PERSONAL   | D          | 0.00        | 30,000.00           | 0.00              | 0.00              | 30,000.00         |
| 443001-110000003-411344EACMA2713 | FLETES, ACARREOS Y ENVIOS   | D          | 0.00        | 232.00              | 232.00            | 232.00            | 0.00              |
| 443001-110000003-411370EACMA2713 | PASAJES TERRESTRES  | D          | 0.00        | 15,000.00           | 0.00              | 0.00              | 15,000.00         |
| 443001-110000003-411374EACMA2713 | VIATICOS EN EL PAIS   | D          | 0.00        | 10,000.00           | 0.00              | 0.00              | 10,000.00         |
| 443001-110000003-411408EACMA2713 | OTROS SERVICIOS   | D          | 0.00        | 24,768.00           | 9,280.00          | 9,280.00          | 15,488.00         |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>80,000.00</b>    | <b>9,512.00</b>   | <b>9,512.00</b>   | <b>70,488.00</b>  |
|                                  | <b>TOTAL CAPITULO :</b>   |            | <b>0.00</b> | <b>235,000.00</b>   | <b>68,680.81</b>  | <b>68,680.81</b>  | <b>166,319.19</b> |
| 5                                | BIENES MUEBLES, INMUEBLES E INTANGIBLES   |            |             |                     |                   |                   |                   |
| <b>K</b>                         | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>  |            |             |                     |                   |                   |                   |
| 443001-110000003-515507EACMA2713 | EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION   | D          | 0.00        | 9,280.00            | 0.00              | 0.00              | 9,280.00          |
| 443001-110000003-531515EACMA2713 | EQUIPO MEDICO, HOSPITALARIO Y DE LABORATORIO  | D          | 0.00        | 943,688.12          | 726,688.62        | 726,688.62        | 216,979.50        |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>952,968.12</b>   | <b>726,688.62</b> | <b>726,688.62</b> | <b>226,259.50</b> |
|                                  | <b>TOTAL CAPITULO :</b>   |            | <b>0.00</b> | <b>952,968.12</b>   | <b>726,688.62</b> | <b>726,688.62</b> | <b>226,259.50</b> |
|                                  | <b>TOTAL OBRA O ACCION :</b>  |            | <b>0.00</b> | <b>1,187,948.12</b> | <b>795,369.43</b> | <b>795,369.43</b> | <b>392,578.69</b> |
|                                  | <b>TOTAL PROYECTO :</b>   |            | <b>0.00</b> | <b>1,187,948.12</b> | <b>795,369.43</b> | <b>795,369.43</b> | <b>392,578.69</b> |
|                                  | <b>TOTAL SUB.PROGRAMA :</b>   |            | <b>0.00</b> | <b>1,187,948.12</b> | <b>795,369.43</b> | <b>795,369.43</b> | <b>392,578.69</b> |
|                                  | <b>TOTAL PROGRAMA :</b>   |            | <b>0.00</b> | <b>1,187,948.12</b> | <b>795,369.43</b> | <b>795,369.43</b> | <b>392,578.69</b> |
|                                  | <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>  |            | <b>0.00</b> | <b>1,187,948.12</b> | <b>795,369.43</b> | <b>795,369.43</b> | <b>392,578.69</b> |
| <b>EACMA2813</b>                 | <b>MANEJO FORESTAL COMUNITARIO Y SUSTENTABILIDAD CONACYT-UNSIJ</b>  |            |             |                     |                   |                   |                   |
| PROG : 10                        | FORMACIÓN PROFESIONAL Y POSTGRADO   |            |             |                     |                   |                   |                   |
| SPROG : 00                       | -   |            |             |                     |                   |                   |                   |
| PROY. : 00                       | --  |            |             |                     |                   |                   |                   |
| 443001-100000007                 | ADEFAS  |            |             |                     |                   |                   |                   |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS  |            |             |                     |                   |                   |                   |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>   |            |             |                     |                   |                   |                   |
| 443001-100000007-411238EACMA2813 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO   | D          | 0.00        | 1,199.90            | 1,199.90          | 1,199.90          | 0.00              |
| 443001-100000007-411241EACMA2813 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS  | D          | 0.00        | 1,353.88            | 1,353.88          | 1,353.88          | 0.00              |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>2,553.78</b>     | <b>2,553.78</b>   | <b>2,553.78</b>   | <b>0.00</b>       |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>  |            |             |                     |                   |                   |                   |
| 443001-100000007-411369EACMA2813 | PASAJES AEREOS  | D          | 0.00        | 3,294.04            | 3,294.04          | 3,294.04          | 0.00              |
| 443001-100000007-411374EACMA2813 | VIATICOS EN EL PAIS   | D          | 0.00        | 3,010.09            | 3,010.09          | 3,010.09          | 0.00              |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>6,304.13</b>     | <b>6,304.13</b>   | <b>6,304.13</b>   | <b>0.00</b>       |
|                                  | <b>TOTAL CAPITULO :</b>   |            | <b>0.00</b> | <b>8,857.91</b>     | <b>8,857.91</b>   | <b>8,857.91</b>   | <b>0.00</b>       |
|                                  | <b>TOTAL OBRA O ACCION :</b>  |            | <b>0.00</b> | <b>8,857.91</b>     | <b>8,857.91</b>   | <b>8,857.91</b>   | <b>0.00</b>       |
|                                  | <b>TOTAL PROYECTO :</b>   |            | <b>0.00</b> | <b>8,857.91</b>     | <b>8,857.91</b>   | <b>8,857.91</b>   | <b>0.00</b>       |
|                                  | <b>TOTAL SUB.PROGRAMA :</b>   |            | <b>0.00</b> | <b>8,857.91</b>     | <b>8,857.91</b>   | <b>8,857.91</b>   | <b>0.00</b>       |
|                                  | <b>TOTAL PROGRAMA :</b>   |            | <b>0.00</b> | <b>8,857.91</b>     | <b>8,857.91</b>   | <b>8,857.91</b>   | <b>0.00</b>       |
| PROG : 11                        | INVESTIGACIÓN   |            |             |                     |                   |                   |                   |
| SPROG : 00                       | -   |            |             |                     |                   |                   |                   |
| PROY. : 00                       | --  |            |             |                     |                   |                   |                   |
| 443001-110000002                 | MANEJO FORESTAL COMUNITARIO Y SUSTENTABILIDAD EN SIERRA JUAREZ, OAXACA  |            |             |                     |                   |                   |                   |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS  |            |             |                     |                   |                   |                   |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>   |            |             |                     |                   |                   |                   |
| 443001-110000002-411201EACMA2813 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA   | D          | 0.00        | 27,171.54           | 15,164.20         | 15,164.20         | 12,007.34         |
| 443001-110000002-411206EACMA2813 | MATERIALES IMPRESOS E INFORMACION DIGITAL   | D          | 0.00        | 40,800.00           | 1,052.30          | 1,052.30          | 39,747.70         |
| 443001-110000002-411208EACMA2813 | SUMINISTROS DIVERSOS  | D          | 0.00        | 7,500.00            | 1,050.99          | 1,050.99          | 6,449.01          |

| Clave                            | Concepto   | Tipo clave | Aprobado    | Modificado          | Comprometido      | Ejercido          | Por Ejercer       |
|----------------------------------|--|------------|-------------|---------------------|-------------------|-------------------|-------------------|
| <b>443001</b>                    | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>   |            |             |                     |                   |                   |                   |
| <b>EACMA2813</b>                 | <b>MANEJO FORESTAL COMUNITARIO Y SUSTENTABILIDAD CONACYT-UNSIJ</b>   |            |             |                     |                   |                   |                   |
| 443001-110000002                 | MANEJO FORESTAL COMUNITARIO Y SUSTENTABILIDAD EN SIERRA JUAREZ, OAXACA   |            |             |                     |                   |                   |                   |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>  |            |             |                     |                   |                   |                   |
| 443001-110000002-411213EACMA2813 | ALIMENTACION, SERVICIO DE COMEDOR Y VIVERES PARA PERSONAS  | D          | 0.00        | 548.68              | 548.68            | 548.68            | 0.00              |
| 443001-110000002-411224EACMA2813 | MATERIAL PARA TALLERES   | D          | 0.00        | 5,000.00            | 0.00              | 0.00              | 5,000.00          |
| 443001-110000002-411238EACMA2813 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO  | D          | 0.00        | 192,128.56          | 175,213.62        | 175,213.62        | 16,914.94         |
| 443001-110000002-411241EACMA2813 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS   | D          | 0.00        | 21,666.12           | 6,132.87          | 6,132.87          | 15,533.25         |
| 443001-110000002-411253EACMA2813 | HERRAMIENTAS MENORES   | D          | 0.00        | 233,413.77          | 167,280.96        | 167,280.96        | 66,132.81         |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>0.00</b> | <b>528,228.67</b>   | <b>366,443.62</b> | <b>366,443.62</b> | <b>161,785.05</b> |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>   |            |             |                     |                   |                   |                   |
| 443001-110000002-411324EACMA2813 | CAPACITACION Y DESARROLLO DE PERSONAL  | D          | 0.00        | 6,000.00            | 6,000.00          | 6,000.00          | 0.00              |
| 443001-110000002-411325EACMA2813 | SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO   | D          | 0.00        | 0.00                | 0.00              | 0.00              | 0.00              |
| 443001-110000002-411344EACMA2813 | FLETES, ACARREOS Y ENVIOS  | D          | 0.00        | 174.00              | 174.00            | 174.00            | 0.00              |
| 443001-110000002-411369EACMA2813 | PASAJES AEREOS   | D          | 0.00        | 6,600.66            | 6,600.66          | 6,600.66          | 0.00              |
| 443001-110000002-411370EACMA2813 | PASAJES TERRESTRES   | D          | 0.00        | 16,106.35           | 3,394.00          | 3,394.00          | 12,712.35         |
| 443001-110000002-411374EACMA2813 | VIATICOS EN EL PAIS  | D          | 0.00        | 38,026.22           | 11,856.01         | 11,856.01         | 26,170.21         |
| 443001-110000002-411378EACMA2813 | GASTOS EN COMISION   | D          | 0.00        | 0.00                | 0.00              | 0.00              | 0.00              |
| 443001-110000002-411382EACMA2813 | REUNIONES, CONGRESOS Y CONVENCIONES  | D          | 0.00        | 16,731.12           | 8,408.99          | 8,408.99          | 8,322.13          |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>0.00</b> | <b>83,638.35</b>    | <b>36,433.66</b>  | <b>36,433.66</b>  | <b>47,204.69</b>  |
| <b>F</b>                         | <b>AYUDAS SOCIALES</b>   |            |             |                     |                   |                   |                   |
| 443001-110000002-442452EACMA2813 | BECAS PARA ESTUDIANTES   | D          | 0.00        | 60,800.00           | 54,000.00         | 54,000.00         | 6,800.00          |
| 443001-110000002-442453EACMA2813 | BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION  | D          | 0.00        | 60,800.00           | 60,800.00         | 60,800.00         | 0.00              |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>0.00</b> | <b>121,600.00</b>   | <b>114,800.00</b> | <b>114,800.00</b> | <b>6,800.00</b>   |
|                                  | <b>TOTAL CAPITULO :</b>  |            | <b>0.00</b> | <b>733,467.02</b>   | <b>517,677.28</b> | <b>517,677.28</b> | <b>215,789.74</b> |
| <b>5</b>                         | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>   |            |             |                     |                   |                   |                   |
| <b>K</b>                         | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>   |            |             |                     |                   |                   |                   |
| 443001-110000002-515507EACMA2813 | EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION  | D          | 0.00        | 40,000.00           | 32,518.48         | 32,518.48         | 7,481.52          |
| 443001-110000002-531515EACMA2813 | EQUIPO MEDICO, HOSPITALARIO Y DE LABORATORIO   | D          | 0.00        | 313,586.23          | 297,469.16        | 297,469.16        | 16,117.07         |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>0.00</b> | <b>353,586.23</b>   | <b>329,987.64</b> | <b>329,987.64</b> | <b>23,598.59</b>  |
|                                  | <b>TOTAL CAPITULO :</b>  |            | <b>0.00</b> | <b>353,586.23</b>   | <b>329,987.64</b> | <b>329,987.64</b> | <b>23,598.59</b>  |
|                                  | <b>TOTAL OBRA O ACCION :</b>   |            | <b>0.00</b> | <b>1,087,053.25</b> | <b>847,664.92</b> | <b>847,664.92</b> | <b>239,388.33</b> |
|                                  | <b>TOTAL PROYECTO :</b>  |            | <b>0.00</b> | <b>1,087,053.25</b> | <b>847,664.92</b> | <b>847,664.92</b> | <b>239,388.33</b> |
|                                  | <b>TOTAL SUB.PROGRAMA :</b>  |            | <b>0.00</b> | <b>1,087,053.25</b> | <b>847,664.92</b> | <b>847,664.92</b> | <b>239,388.33</b> |
|                                  | <b>TOTAL PROGRAMA :</b>  |            | <b>0.00</b> | <b>1,087,053.25</b> | <b>847,664.92</b> | <b>847,664.92</b> | <b>239,388.33</b> |
|                                  | <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>   |            | <b>0.00</b> | <b>1,095,911.16</b> | <b>856,522.83</b> | <b>856,522.83</b> | <b>239,388.33</b> |
| <b>EACMG2913</b>                 | <b>ESTANCIAS POSDOCTORALES USJ</b>   |            |             |                     |                   |                   |                   |
| PROG : 11                        | INVESTIGACIÓN  |            |             |                     |                   |                   |                   |
| SPROG : 00                       | -  |            |             |                     |                   |                   |                   |
| PROY. : 00                       | --   |            |             |                     |                   |                   |                   |
| 443001-110000004                 | ESTANCIAS POSDOCTORALES VICULADAS AL FORTALECIMIENTO DE LA CALIDAD DE POSGRADO NACIONAL                                    |            |             |                     |                   |                   |                   |
| <b>4</b>                         | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>  |            |             |                     |                   |                   |                   |
| <b>F</b>                         | <b>AYUDAS SOCIALES</b>   |            |             |                     |                   |                   |                   |
| 443001-110000004-442452EACMG2913 | BECAS PARA ESTUDIANTES   | D          | 0.00        | 161,000.00          | 161,000.00        | 161,000.00        | 0.00              |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>0.00</b> | <b>161,000.00</b>   | <b>161,000.00</b> | <b>161,000.00</b> | <b>0.00</b>       |
|                                  | <b>TOTAL CAPITULO :</b>  |            | <b>0.00</b> | <b>161,000.00</b>   | <b>161,000.00</b> | <b>161,000.00</b> | <b>0.00</b>       |
|                                  | <b>TOTAL OBRA O ACCION :</b>   |            | <b>0.00</b> | <b>161,000.00</b>   | <b>161,000.00</b> | <b>161,000.00</b> | <b>0.00</b>       |
|                                  | <b>TOTAL PROYECTO :</b>  |            | <b>0.00</b> | <b>161,000.00</b>   | <b>161,000.00</b> | <b>161,000.00</b> | <b>0.00</b>       |
|                                  | <b>TOTAL SUB.PROGRAMA :</b>  |            | <b>0.00</b> | <b>161,000.00</b>   | <b>161,000.00</b> | <b>161,000.00</b> | <b>0.00</b>       |
|                                  | <b>TOTAL PROGRAMA :</b>  |            | <b>0.00</b> | <b>161,000.00</b>   | <b>161,000.00</b> | <b>161,000.00</b> | <b>0.00</b>       |
|                                  | <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>   |            | <b>0.00</b> | <b>161,000.00</b>   | <b>161,000.00</b> | <b>161,000.00</b> | <b>0.00</b>       |
| <b>EACMG2914</b>                 | <b>ESTANCIAS POSDOCTORALES USJ</b>   |            |             |                     |                   |                   |                   |
| PROG : 11                        | INVESTIGACIÓN  |            |             |                     |                   |                   |                   |
| SPROG : 00                       | -  |            |             |                     |                   |                   |                   |
| PROY. : 00                       | --   |            |             |                     |                   |                   |                   |
| 443001-110000004                 | ESTANCIAS POSDOCTORALES VICULADAS AL FORTALECIMIENTO DE LA CALIDAD DE POSGRADO NACIONAL                                    |            |             |                     |                   |                   |                   |
| <b>4</b>                         | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>  |            |             |                     |                   |                   |                   |
| <b>F</b>                         | <b>AYUDAS SOCIALES</b>   |            |             |                     |                   |                   |                   |
| 443001-110000004-442453EACMG2914 | BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION  | D          | 0.00        | 588,000.00          | 427,000.00        | 427,000.00        | 161,000.00        |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>0.00</b> | <b>588,000.00</b>   | <b>427,000.00</b> | <b>427,000.00</b> | <b>161,000.00</b> |
|                                  | <b>TOTAL CAPITULO :</b>  |            | <b>0.00</b> | <b>588,000.00</b>   | <b>427,000.00</b> | <b>427,000.00</b> | <b>161,000.00</b> |
|                                  | <b>TOTAL OBRA O ACCION :</b>   |            | <b>0.00</b> | <b>588,000.00</b>   | <b>427,000.00</b> | <b>427,000.00</b> | <b>161,000.00</b> |
|                                  | <b>TOTAL PROYECTO :</b>  |            | <b>0.00</b> | <b>588,000.00</b>   | <b>427,000.00</b> | <b>427,000.00</b> | <b>161,000.00</b> |
|                                  | <b>TOTAL SUB.PROGRAMA :</b>  |            | <b>0.00</b> | <b>588,000.00</b>   | <b>427,000.00</b> | <b>427,000.00</b> | <b>161,000.00</b> |
|                                  | <b>TOTAL PROGRAMA :</b>  |            | <b>0.00</b> | <b>588,000.00</b>   | <b>427,000.00</b> | <b>427,000.00</b> | <b>161,000.00</b> |
|                                  | <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>   |            | <b>0.00</b> | <b>588,000.00</b>   | <b>427,000.00</b> | <b>427,000.00</b> | <b>161,000.00</b> |
| <b>EACMG3414</b>                 | <b>ESTUDIO ECOLOGICO Y GENETICO UNSJ</b>   |            |             |                     |                   |                   |                   |
| PROG : 11                        | INVESTIGACIÓN  |            |             |                     |                   |                   |                   |
| SPROG : 00                       | -  |            |             |                     |                   |                   |                   |
| PROY. : 00                       | --   |            |             |                     |                   |                   |                   |
| 443001-110000006                 | ESTUDIO ECOLOGICO Y GENETICO DE OREOMUNNEA MEXICANA (STANDL) JF EN BOSQUES MESOFILOS DE LA SIERRA JUAREZ, ESTADO DE OAXACA |            |             |                     |                   |                   |                   |
| <b>4</b>                         | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>  |            |             |                     |                   |                   |                   |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>  |            |             |                     |                   |                   |                   |



| Clave                            | Concepto   | Tipo clave | Aprobado    | Modificado          | Comprometido      | Ejercido          | Por Ejercer       |
|----------------------------------|--|------------|-------------|---------------------|-------------------|-------------------|-------------------|
| <b>443001</b>                    | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>   |            |             |                     |                   |                   |                   |
| <b>EACMG3414</b>                 | <b>ESTUDIO ECOLOGICO Y GENETICO UNSJ</b>   |            |             |                     |                   |                   |                   |
| 443001-110000006                 | ESTUDIO ECOLOGICO Y GENETICO DE OREOMUNNEA MEXICANA (STANDL) JF EN BOSQUES MESOFILOS DE LA SIERRA JUAREZ, ESTADO DE OAXACA |            |             |                     |                   |                   |                   |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>  |            |             |                     |                   |                   |                   |
| 443001-110000006-411213EACMG3414 | ALIMENTACION, SERVICIO DE COMEDOR Y VIVERES PARA PERSONAS  | D          | 0.00        | 13,438.41           | 13,438.41         | 13,438.41         | 0.00              |
| 443001-110000006-411238EACMG3414 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO  | D          | 0.00        | 237,650.00          | 165,586.83        | 165,586.83        | 72,063.17         |
| 443001-110000006-411241EACMG3414 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS   | D          | 0.00        | 32,803.61           | 7,935.72          | 7,935.72          | 24,867.89         |
| 443001-110000006-411253EACMG3414 | HERRAMIENTAS MENORES   | D          | 0.00        | 68,780.10           | 20,706.86         | 20,706.86         | 48,073.24         |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>0.00</b> | <b>352,672.12</b>   | <b>207,667.82</b> | <b>207,667.82</b> | <b>145,004.30</b> |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>   |            |             |                     |                   |                   |                   |
| 443001-110000006-411329EACMG3414 | SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES   | D          | 0.00        | 120,000.00          | 95,000.00         | 95,000.00         | 25,000.00         |
| 443001-110000006-411370EACMG3414 | PASAJES TERRESTRES   | D          | 0.00        | 1,462.00            | 1,462.00          | 1,462.00          | 0.00              |
| 443001-110000006-411373EACMG3414 | PEAJES Y PUENTES   | D          | 0.00        | 640.00              | 640.00            | 640.00            | 0.00              |
| 443001-110000006-411374EACMG3414 | VIATICOS EN EL PAIS  | D          | 0.00        | 36,705.98           | 7,683.27          | 7,683.27          | 29,022.71         |
| 443001-110000006-411382EACMG3414 | REUNIONES, CONGRESOS Y CONVENCIONES  | D          | 0.00        | 25,000.00           | 14,272.99         | 14,272.99         | 10,727.01         |
| 443001-110000006-411408EACMG3414 | OTROS SERVICIOS  | D          | 0.00        | 22,500.00           | 9,460.00          | 9,460.00          | 13,040.00         |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>0.00</b> | <b>206,307.98</b>   | <b>128,518.26</b> | <b>128,518.26</b> | <b>77,789.72</b>  |
| <b>F</b>                         | <b>AYUDAS SOCIALES</b>   |            |             |                     |                   |                   |                   |
| 443001-110000006-442452EACMG3414 | BECAS PARA ESTUDIANTES   | D          | 0.00        | 28,000.00           | 24,000.00         | 24,000.00         | 4,000.00          |
| 443001-110000006-442453EACMG3414 | BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION  | D          | 0.00        | 0.00                | 0.00              | 0.00              | 0.00              |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>0.00</b> | <b>28,000.00</b>    | <b>24,000.00</b>  | <b>24,000.00</b>  | <b>4,000.00</b>   |
|                                  | <b>TOTAL CAPITULO :</b>  |            | <b>0.00</b> | <b>586,980.10</b>   | <b>360,186.08</b> | <b>360,186.08</b> | <b>226,794.02</b> |
| <b>5</b>                         | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>   |            |             |                     |                   |                   |                   |
| <b>K</b>                         | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>   |            |             |                     |                   |                   |                   |
| 443001-110000006-515507EACMG3414 | EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION  | D          | 0.00        | 3,800.00            | 3,800.00          | 3,800.00          | 0.00              |
| 443001-110000006-532516EACMG3414 | INSTRUMENTAL MEDICO Y DE LABORATORIO   | D          | 0.00        | 137,219.90          | 136,389.22        | 136,389.22        | 830.68            |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>0.00</b> | <b>141,019.90</b>   | <b>140,189.22</b> | <b>140,189.22</b> | <b>830.68</b>     |
|                                  | <b>TOTAL CAPITULO :</b>  |            | <b>0.00</b> | <b>141,019.90</b>   | <b>140,189.22</b> | <b>140,189.22</b> | <b>830.68</b>     |
|                                  | <b>TOTAL OBRA O ACCION :</b>   |            | <b>0.00</b> | <b>728,000.00</b>   | <b>500,375.30</b> | <b>500,375.30</b> | <b>227,624.70</b> |
|                                  | <b>TOTAL PROYECTO :</b>  |            | <b>0.00</b> | <b>728,000.00</b>   | <b>500,375.30</b> | <b>500,375.30</b> | <b>227,624.70</b> |
|                                  | <b>TOTAL SUB.PROGRAMA :</b>  |            | <b>0.00</b> | <b>728,000.00</b>   | <b>500,375.30</b> | <b>500,375.30</b> | <b>227,624.70</b> |
|                                  | <b>TOTAL PROGRAMA :</b>  |            | <b>0.00</b> | <b>728,000.00</b>   | <b>500,375.30</b> | <b>500,375.30</b> | <b>227,624.70</b> |
|                                  | <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>   |            | <b>0.00</b> | <b>728,000.00</b>   | <b>500,375.30</b> | <b>500,375.30</b> | <b>227,624.70</b> |
| <b>EACMG3514</b>                 | <b>CANTIDAD Y VULNERABILIDAD DEL RECURSO HIDRICO UNSJ</b>  |            |             |                     |                   |                   |                   |
| PROG : 11                        | INVESTIGACIÓN  |            |             |                     |                   |                   |                   |
| SPROG : 00                       | -  |            |             |                     |                   |                   |                   |
| PROY. : 00                       | --   |            |             |                     |                   |                   |                   |
| 443001-110000005                 | CANTIDAD Y VULNERABILIDAD DEL RECURSO HIDRICO EN LOS 65 MUNICIPIOS DE LA SIERRA NORTE QUE COMPONE LA REGION RH28           |            |             |                     |                   |                   |                   |
| <b>4</b>                         | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>  |            |             |                     |                   |                   |                   |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>  |            |             |                     |                   |                   |                   |
| 443001-110000005-411201EACMG3514 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA  | D          | 0.00        | 30,000.00           | 1,153.63          | 1,153.63          | 28,846.37         |
| 443001-110000005-411203EACMG3514 | MATERIAL FILMICO, DE INGENIERIA, DIBUJO Y APOYO INFORMATIVO  | D          | 0.00        | 0.00                | 0.00              | 0.00              | 0.00              |
| 443001-110000005-411206EACMG3514 | MATERIALES IMPRESOS E INFORMACION DIGITAL  | D          | 0.00        | 140,000.00          | 99,260.90         | 99,260.90         | 40,739.10         |
| 443001-110000005-411208EACMG3514 | SUMINISTROS DIVERSOS   | D          | 0.00        | 30,000.00           | 0.00              | 0.00              | 30,000.00         |
| 443001-110000005-411213EACMG3514 | ALIMENTACION, SERVICIO DE COMEDOR Y VIVERES PARA PERSONAS  | D          | 0.00        | 3,845.81            | 3,845.81          | 3,845.81          | 0.00              |
| 443001-110000005-411224EACMG3514 | MATERIAL PARA TALLERES   | D          | 0.00        | 10,000.00           | 417.08            | 417.08            | 9,582.92          |
| 443001-110000005-411238EACMG3514 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO  | D          | 0.00        | 150,000.00          | 119,636.55        | 119,636.55        | 30,363.45         |
| 443001-110000005-411241EACMG3514 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS   | D          | 0.00        | 25,000.00           | 4,059.19          | 4,059.19          | 20,940.81         |
| 443001-110000005-411255EACMG3514 | REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINIST  | D          | 0.00        | 58,757.00           | 58,757.00         | 58,757.00         | 0.00              |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>0.00</b> | <b>447,602.81</b>   | <b>287,130.16</b> | <b>287,130.16</b> | <b>160,472.65</b> |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>   |            |             |                     |                   |                   |                   |
| 443001-110000005-411325EACMG3514 | SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO   | D          | 0.00        | 6,000.00            | 0.00              | 0.00              | 6,000.00          |
| 443001-110000005-411329EACMG3514 | SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES   | D          | 0.00        | 108,000.00          | 53,999.00         | 53,999.00         | 54,001.00         |
| 443001-110000005-411363EACMG3514 | IMPRESOS Y PUBLICACIONES OFICIALES   | D          | 0.00        | 20,000.00           | 0.00              | 0.00              | 20,000.00         |
| 443001-110000005-411369EACMG3514 | PASAJES AEREOS   | D          | 0.00        | 14,673.72           | 14,673.72         | 14,673.72         | 0.00              |
| 443001-110000005-411370EACMG3514 | PASAJES TERRESTRES   | D          | 0.00        | 14,326.28           | 0.00              | 0.00              | 14,326.28         |
| 443001-110000005-411374EACMG3514 | VIATICOS EN EL PAIS  | D          | 0.00        | 111,154.19          | 5,175.50          | 5,175.50          | 105,978.69        |
| 443001-110000005-411378EACMG3514 | GASTOS EN COMISION   | D          | 0.00        | 0.00                | 0.00              | 0.00              | 0.00              |
| 443001-110000005-411382EACMG3514 | REUNIONES, CONGRESOS Y CONVENCIONES  | D          | 0.00        | 4,000.00            | 0.00              | 0.00              | 4,000.00          |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>0.00</b> | <b>278,154.19</b>   | <b>73,848.22</b>  | <b>73,848.22</b>  | <b>204,305.97</b> |
| <b>F</b>                         | <b>AYUDAS SOCIALES</b>   |            |             |                     |                   |                   |                   |
| 443001-110000005-442452EACMG3514 | BECAS PARA ESTUDIANTES   | D          | 0.00        | 57,600.00           | 0.00              | 0.00              | 57,600.00         |
| 443001-110000005-442453EACMG3514 | BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION  | D          | 0.00        | 120,000.00          | 65,454.00         | 65,454.00         | 54,546.00         |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>0.00</b> | <b>177,600.00</b>   | <b>65,454.00</b>  | <b>65,454.00</b>  | <b>112,146.00</b> |
|                                  | <b>TOTAL CAPITULO :</b>  |            | <b>0.00</b> | <b>903,357.00</b>   | <b>426,432.38</b> | <b>426,432.38</b> | <b>476,924.62</b> |
| <b>5</b>                         | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>   |            |             |                     |                   |                   |                   |
| <b>K</b>                         | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>   |            |             |                     |                   |                   |                   |
| 443001-110000005-515507EACMG3514 | EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION  | D          | 0.00        | 56,500.00           | 56,500.00         | 56,500.00         | 0.00              |
| 443001-110000005-519508EACMG3514 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION  | D          | 0.00        | 1,243.00            | 0.00              | 0.00              | 1,243.00          |
| 443001-110000005-531515EACMG3514 | EQUIPO MEDICO, HOSPITALARIO Y DE LABORATORIO   | D          | 0.00        | 467,800.00          | 164,846.94        | 164,846.94        | 302,953.06        |
| 443001-110000005-567532EACMG3514 | HERRAMIENTAS Y MAQUINAS HERRAMIENTA  | D          | 0.00        | 60,480.00           | 0.00              | 0.00              | 60,480.00         |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>0.00</b> | <b>586,023.00</b>   | <b>221,346.94</b> | <b>221,346.94</b> | <b>364,676.06</b> |
|                                  | <b>TOTAL CAPITULO :</b>  |            | <b>0.00</b> | <b>586,023.00</b>   | <b>221,346.94</b> | <b>221,346.94</b> | <b>364,676.06</b> |
|                                  | <b>TOTAL OBRA O ACCION :</b>   |            | <b>0.00</b> | <b>1,489,380.00</b> | <b>647,779.32</b> | <b>647,779.32</b> | <b>841,600.68</b> |
|                                  | <b>TOTAL PROYECTO :</b>  |            | <b>0.00</b> | <b>1,489,380.00</b> | <b>647,779.32</b> | <b>647,779.32</b> | <b>841,600.68</b> |

| Clave                            | Concepto  | Tipo clave | Aprobado            | Modificado          | Comprometido        | Ejercido            | Por Ejercer       |
|----------------------------------|---|------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>443001</b>                    | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>  |            |                     |                     |                     |                     |                   |
| <b>EACM3614</b>                  | <b>CANTIDAD Y VULNERABILIDAD DEL RECURSO HIDRICO UNSJ</b>                     |            |                     |                     |                     |                     |                   |
|                                  | <b>TOTAL SUB.PROGRAMA :</b>   |            | <b>0.00</b>         | <b>1,489,380.00</b> | <b>647,779.32</b>   | <b>647,779.32</b>   | <b>841,600.68</b> |
|                                  | <b>TOTAL PROGRAMA :</b>   |            | <b>0.00</b>         | <b>1,489,380.00</b> | <b>647,779.32</b>   | <b>647,779.32</b>   | <b>841,600.68</b> |
|                                  | <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>  |            | <b>0.00</b>         | <b>1,489,380.00</b> | <b>647,779.32</b>   | <b>647,779.32</b>   | <b>841,600.68</b> |
| <b>EBAFC0713</b>                 | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>  |            |                     |                     |                     |                     |                   |
| PROG : 10                        | FORMACIÓN PROFESIONAL Y POSTGRADO   |            |                     |                     |                     |                     |                   |
| SPROG : 00                       | -   |            |                     |                     |                     |                     |                   |
| PROY. : 00                       | --  |            |                     |                     |                     |                     |                   |
| 443001-100000001                 | DOCENCIA  |            |                     |                     |                     |                     |                   |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                        |            |                     |                     |                     |                     |                   |
| <b>A</b>                         | <b>SERVICIOS PERSONALES</b>   |            |                     |                     |                     |                     |                   |
| 443001-100000001-411004EBAFC0713 | SUELDOS PARA BASE   | D          | 0.00                | 414,987.79          | 397,118.19          | 397,118.19          | 17,869.60         |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b>         | <b>414,987.79</b>   | <b>397,118.19</b>   | <b>397,118.19</b>   | <b>17,869.60</b>  |
|                                  | <b>TOTAL CAPITULO :</b>   |            | <b>0.00</b>         | <b>414,987.79</b>   | <b>397,118.19</b>   | <b>397,118.19</b>   | <b>17,869.60</b>  |
|                                  | <b>TOTAL OBRA O ACCION :</b>  |            | <b>0.00</b>         | <b>414,987.79</b>   | <b>397,118.19</b>   | <b>397,118.19</b>   | <b>17,869.60</b>  |
| 443001-100000007                 | ADEFAS  |            |                     |                     |                     |                     |                   |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                        |            |                     |                     |                     |                     |                   |
| <b>A</b>                         | <b>SERVICIOS PERSONALES</b>   |            |                     |                     |                     |                     |                   |
| 443001-100000007-411004EBAFC0713 | SUELDOS PARA BASE   | D          | 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>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>   |            |                     |                     |                     |                     |                   |
| 443001-100000007-411263EBAFC0713 | MATERIAL DE INSTALACIONES   | D          | 0.00                | 1,167.24            | 1,167.24            | 1,167.24            | 0.00              |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b>         | <b>1,167.24</b>     | <b>1,167.24</b>     | <b>1,167.24</b>     | <b>0.00</b>       |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>  |            |                     |                     |                     |                     |                   |
| 443001-100000007-411305EBAFC0713 | TELEFONIA CELULAR   | D          | 0.00                | 599.02              | 599.02              | 599.02              | 0.00              |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b>         | <b>599.02</b>       | <b>599.02</b>       | <b>599.02</b>       | <b>0.00</b>       |
|                                  | <b>TOTAL CAPITULO :</b>   |            | <b>0.00</b>         | <b>1,766.26</b>     | <b>1,766.26</b>     | <b>1,766.26</b>     | <b>0.00</b>       |
|                                  | <b>TOTAL OBRA O ACCION :</b>  |            | <b>0.00</b>         | <b>1,766.26</b>     | <b>1,766.26</b>     | <b>1,766.26</b>     | <b>0.00</b>       |
|                                  | <b>TOTAL PROYECTO :</b>   |            | <b>0.00</b>         | <b>416,754.05</b>   | <b>398,884.45</b>   | <b>398,884.45</b>   | <b>17,869.60</b>  |
|                                  | <b>TOTAL SUB.PROGRAMA :</b>   |            | <b>0.00</b>         | <b>416,754.05</b>   | <b>398,884.45</b>   | <b>398,884.45</b>   | <b>17,869.60</b>  |
|                                  | <b>TOTAL PROGRAMA :</b>   |            | <b>0.00</b>         | <b>416,754.05</b>   | <b>398,884.45</b>   | <b>398,884.45</b>   | <b>17,869.60</b>  |
|                                  | <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>  |            | <b>0.00</b>         | <b>416,754.05</b>   | <b>398,884.45</b>   | <b>398,884.45</b>   | <b>17,869.60</b>  |
| <b>EBAFC0714</b>                 | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>  |            |                     |                     |                     |                     |                   |
| PROG : 00                        | ACTIVIDADES CENTRALES PARA LA FORMACIÓN SUPERIOR                              |            |                     |                     |                     |                     |                   |
| SPROG : 00                       | -   |            |                     |                     |                     |                     |                   |
| PROY. : 00                       | --  |            |                     |                     |                     |                     |                   |
| 443001-000000001                 | GESTIÓN, EJERCICIO Y SEGUIMIENTO DE LOS PROCESOS ADMINISTRATIVOS Y ACADÉMICOS |            |                     |                     |                     |                     |                   |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                        |            |                     |                     |                     |                     |                   |
| <b>A</b>                         | <b>SERVICIOS PERSONALES</b>   |            |                     |                     |                     |                     |                   |
| 443001-000000001-411004EBAFC0714 | SUELDOS PARA BASE   | D          | 551,657.74          | 586,560.56          | 452,338.06          | 452,338.06          | 134,222.50        |
| 443001-000000001-411005EBAFC0714 | SUELDOS PARA MMYS   | D          | 990,829.00          | 979,561.69          | 795,577.21          | 795,577.21          | 183,984.48        |
| 443001-000000001-411006EBAFC0714 | SUELDOS PARA CONFIANZA  | D          | 82,289.00           | 106,954.51          | 62,819.65           | 62,819.65           | 44,134.86         |
| 443001-000000001-411021EBAFC0714 | QUINQUENIOS PARA BASE   | D          | 25,065.35           | 25,519.87           | 18,759.66           | 18,759.66           | 6,760.21          |
| 443001-000000001-411023EBAFC0714 | QUINQUENIOS PARA MMYS   | D          | 47,739.72           | 46,049.20           | 37,229.17           | 37,229.17           | 8,820.03          |
| 443001-000000001-411033EBAFC0714 | PRIMA VACACIONAL Y DOMINICAL PARA BASE  | D          | 12,189.41           | 11,705.13           | 8,222.44            | 8,222.44            | 3,482.69          |
| 443001-000000001-411034EBAFC0714 | PRIMA VACACIONAL Y DOMINICAL PARA MMYS  | D          | 16,211.09           | 16,211.09           | 9,892.46            | 9,892.46            | 6,318.63          |
| 443001-000000001-411036EBAFC0714 | PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA                                   | D          | 1,818.64            | 1,553.84            | 1,551.34            | 1,551.34            | 2.50              |
| 443001-000000001-411038EBAFC0714 | GRATIFICACION DE FIN DE AÑO PARA BASE   | D          | 41,792.25           | 41,792.25           | 0.00                | 0.00                | 41,792.25         |
| 443001-000000001-411039EBAFC0714 | GRATIFICACION DE FIN DE AÑO PARA MMYS   | D          | 0.00                | 6,843.00            | 6,843.00            | 6,843.00            | 0.00              |
| 443001-000000001-411041EBAFC0714 | GRATIFICACION DE FIN DE AÑO PARA CONFIANZA                                    | D          | 6,235.35            | 6,235.35            | 0.00                | 0.00                | 6,235.35          |
| 443001-000000001-411045EBAFC0714 | COMPENSACIONES MMYS   | D          | 0.00                | 24,604.69           | 24,604.69           | 24,604.69           | 0.00              |
| 443001-000000001-411060EBAFC0714 | CUOTAS AL I.M.S.S. PARA BASE  | D          | 66,612.80           | 64,312.87           | 43,563.57           | 43,563.57           | 20,749.30         |
| 443001-000000001-411061EBAFC0714 | CUOTAS AL I.M.S.S. PARA MMYS  | D          | 78,876.89           | 71,233.78           | 54,605.26           | 54,605.26           | 16,628.52         |
| 443001-000000001-411063EBAFC0714 | CUOTAS AL I.M.S.S. PARA CONFIANZA   | D          | 7,780.39            | 9,282.20            | 5,341.80            | 5,341.80            | 3,940.40          |
| 443001-000000001-411071EBAFC0714 | CUOTAS AL INFONAVIT PARA BASE   | D          | 34,639.87           | 34,573.48           | 24,653.14           | 24,653.14           | 9,920.34          |
| 443001-000000001-411072EBAFC0714 | CUOTAS AL INFONAVIT PARA MMYS   | D          | 56,871.48           | 62,053.35           | 51,492.38           | 51,492.38           | 10,560.97         |
| 443001-000000001-411074EBAFC0714 | CUOTAS AL INFONAVIT PARA CONFIANZA  | D          | 4,867.15            | 5,973.69            | 4,573.01            | 4,573.01            | 1,400.68          |
| 443001-000000001-411081EBAFC0714 | RETIRO, CESANTIA Y VEJEZ PARA BASE  | D          | 35,679.03           | 35,385.71           | 25,167.77           | 25,167.77           | 10,217.94         |
| 443001-000000001-411082EBAFC0714 | RETIRO, CESANTIA Y VEJEZ PARA MMYS  | D          | 58,577.60           | 61,815.10           | 52,025.42           | 52,025.42           | 9,789.68          |
| 443001-000000001-411084EBAFC0714 | RETIRO, CESANTIA Y VEJEZ PARA CONFIANZA                                       | D          | 5,013.18            | 6,054.30            | 4,618.60            | 4,618.60            | 1,435.70          |
| 443001-000000001-411093EBAFC0714 | FONDO DE AHORRO PATRONAL PARA BASE  | D          | 45,971.26           | 44,710.37           | 34,030.18           | 34,030.18           | 10,680.19         |
| 443001-000000001-411094EBAFC0714 | FONDO DE AHORRO PATRONAL PARA MMYS  | D          | 83,468.79           | 82,442.87           | 66,353.21           | 66,353.21           | 16,089.66         |
| 443001-000000001-411096EBAFC0714 | FONDO DE AHORRO PATRONAL PARA CONFIANZA                                       | D          | 6,857.36            | 8,862.83            | 5,242.26            | 5,242.26            | 3,620.57          |
| 443001-000000001-411101EBAFC0714 | LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMYS                             | D          | 30,055.89           | 15,053.13           | 5,702.50            | 5,702.50            | 9,350.63          |
| 443001-000000001-411102EBAFC0714 | LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO                         | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              |
| 443001-000000001-411103EBAFC0714 | LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONFIANZA                        | D          | 7,794.18            | 2,598.06            | 0.00                | 0.00                | 2,598.06          |
| 443001-000000001-411120EBAFC0714 | AYUDAS PARA BASE  | D          | 22,386.00           | 15,025.12           | 9,859.12            | 9,859.12            | 5,166.00          |
| 443001-000000001-411122EBAFC0714 | AYUDAS PARA CONFIANZA   | D          | 1,865.50            | 1,865.50            | 995.50              | 995.50              | 870.00            |
| 443001-000000001-411145EBAFC0714 | PREVISIONES SOCIALES MMYS   | D          | 13,776.00           | 9,200.00            | 6,904.00            | 6,904.00            | 2,296.00          |
| 443001-000000001-411147EBAFC0714 | ESTIMULO PARA BASE  | D          | 11,415.31           | 11,415.31           | 7,274.78            | 7,274.78            | 4,140.53          |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>2,348,336.23</b> | <b>2,395,448.85</b> | <b>1,820,240.18</b> | <b>1,820,240.18</b> | <b>575,208.67</b> |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>   |            |                     |                     |                     |                     |                   |
| 443001-000000001-411201EBAFC0714 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA                               | D          | 13,600.00           | 26,600.00           | 21,492.26           | 21,492.26           | 5,107.74          |
| 443001-000000001-411207EBAFC0714 | MATERIAL DE LIMPIEZA  | D          | 2,500.00            | 2,500.00            | 2,496.48            | 2,496.48            | 3.52              |

| Clave                            | Concepto  | Tipo clave | Aprobado            | Modificado          | Comprometido        | Ejercido            | Por Ejercer       |
|----------------------------------|---|------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>443001</b>                    | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>  |            |                     |                     |                     |                     |                   |
| <b>EB AFC0714</b>                | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>  |            |                     |                     |                     |                     |                   |
| 443001-000000001                 | GESTIÓN, EJERCICIO Y SEGUIMIENTO DE LOS PROCESOS ADMINISTRATIVOS Y ACADÉMICOS |            |                     |                     |                     |                     |                   |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>   |            |                     |                     |                     |                     |                   |
| 443001-000000001-411208EBAFC0714 | SUMINISTROS DIVERSOS  | D          | 14,500.00           | 17,100.00           | 2,560.00            | 2,560.00            | 14,540.00         |
| 443001-000000001-411236EBAFC0714 | MEDICINAS Y PRODUCTOS FARMACEUTICOS   | D          | 1,257.00            | 1,257.00            | 628.50              | 628.50              | 628.50            |
| 443001-000000001-411241EBAFC0714 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS  | D          | 67,330.80           | 57,070.80           | 25,902.50           | 25,902.50           | 31,168.30         |
| 443001-000000001-411263EBAFC0714 | MATERIAL DE INSTALACIONES   | D          | 11,402.00           | 11,402.00           | 11,397.76           | 11,397.76           | 4.24              |
| <b>TOTAL ID PARTIDA :</b>        |   |            | <b>110,589.80</b>   | <b>115,929.80</b>   | <b>64,477.50</b>    | <b>64,477.50</b>    | <b>51,452.30</b>  |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>  |            |                     |                     |                     |                     |                   |
| 443001-000000001-411302EBAFC0714 | GAS   | D          | 2,950.00            | 2,950.00            | 417.30              | 417.30              | 2,532.70          |
| 443001-000000001-411308EBAFC0714 | SERVICIO POSTAL Y TELEGRAFICO   | D          | 2,420.96            | 1,815.72            | 0.00                | 0.00                | 1,815.72          |
| 443001-000000001-411321EBAFC0714 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS                  | D          | 0.00                | 15,000.00           | 15,000.00           | 15,000.00           | 0.00              |
| 443001-000000001-411332EBAFC0714 | COMISIONES Y SITUACIONES BANCARIAS  | D          | 1,857.60            | 1,238.40            | 0.00                | 0.00                | 1,238.40          |
| 443001-000000001-411344EBAFC0714 | FLETES, ACARREOS Y ENVIOS   | D          | 4,322.52            | 4,322.52            | 1,077.53            | 1,077.53            | 3,244.99          |
| 443001-000000001-411348EBAFC0714 | INSTALACION, MANTO. Y REPARACION DE MOBILIARIO Y EQUIPO DE ADMINISTRACI       | D          | 6,500.00            | 6,500.00            | 0.00                | 0.00                | 6,500.00          |
| 443001-000000001-411374EBAFC0714 | VIATICOS EN EL PAIS   | D          | 27,000.00           | 27,000.00           | 14,262.00           | 14,262.00           | 12,738.00         |
| 443001-000000001-411378EBAFC0714 | GASTOS EN COMISION  | D          | 8,104.74            | 5,403.16            | 0.00                | 0.00                | 5,403.16          |
| 443001-000000001-411388EBAFC0714 | IMPUESTOS Y DERECHOS VEHICULARES  | D          | 3,500.00            | 3,500.00            | 3,261.00            | 3,261.00            | 239.00            |
| 443001-000000001-411394EBAFC0714 | IMPUESTO SOBRE NOMINAS BASE   | D          | 13,663.14           | 13,663.14           | 9,233.05            | 9,233.05            | 4,430.09          |
| 443001-000000001-411395EBAFC0714 | IMPUESTO SOBRE NOMINAS MMYS   | D          | 21,500.95           | 21,500.95           | 14,808.47           | 14,808.47           | 6,692.48          |
| 443001-000000001-411397EBAFC0714 | IMPUESTO SOBRE NOMINAS CONFIANZA  | D          | 2,024.76            | 2,024.76            | 1,272.07            | 1,272.07            | 752.69            |
| <b>TOTAL ID PARTIDA :</b>        |   |            | <b>93,844.67</b>    | <b>104,918.65</b>   | <b>59,331.42</b>    | <b>59,331.42</b>    | <b>45,587.23</b>  |
| <b>TOTAL CAPITULO :</b>          |   |            | <b>2,552,770.70</b> | <b>2,616,297.30</b> | <b>1,944,049.10</b> | <b>1,944,049.10</b> | <b>672,248.20</b> |
| <b>TOTAL OBRA O ACCION :</b>     |   |            | <b>2,552,770.70</b> | <b>2,616,297.30</b> | <b>1,944,049.10</b> | <b>1,944,049.10</b> | <b>672,248.20</b> |
| <b>TOTAL PROYECTO :</b>          |   |            | <b>2,552,770.70</b> | <b>2,616,297.30</b> | <b>1,944,049.10</b> | <b>1,944,049.10</b> | <b>672,248.20</b> |
| <b>TOTAL SUB.PROGRAMA :</b>      |   |            | <b>2,552,770.70</b> | <b>2,616,297.30</b> | <b>1,944,049.10</b> | <b>1,944,049.10</b> | <b>672,248.20</b> |
| <b>TOTAL PROGRAMA :</b>          |   |            | <b>2,552,770.70</b> | <b>2,616,297.30</b> | <b>1,944,049.10</b> | <b>1,944,049.10</b> | <b>672,248.20</b> |
| PROG : 10                        | FORMACIÓN PROFESIONAL Y POSTGRADO   |            |                     |                     |                     |                     |                   |
| SPROG : 00                       | -   |            |                     |                     |                     |                     |                   |
| PROY. : 00                       | --  |            |                     |                     |                     |                     |                   |
| 443001-100000001                 | DOCENCIA  |            |                     |                     |                     |                     |                   |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                        |            |                     |                     |                     |                     |                   |
| <b>A</b>                         | <b>SERVICIOS PERSONALES</b>   |            |                     |                     |                     |                     |                   |
| 443001-100000001-411004EBAFC0714 | SUELDOS PARA BASE   | D          | 586,593.80          | 482,530.94          | 482,530.94          | 482,530.94          | 0.00              |
| 443001-100000001-411005EBAFC0714 | SUELDOS PARA MMYS   | D          | 37,456.68           | 37,276.26           | 37,276.26           | 37,276.26           | 0.00              |
| 443001-100000001-411015EBAFC0714 | SUELDOS PARA CONTRATO   | D          | 134,178.54          | 175,339.91          | 170,310.18          | 170,310.18          | 5,029.73          |
| 443001-100000001-411021EBAFC0714 | QUINQUENIOS PARA BASE   | D          | 16,266.28           | 32,715.50           | 18,913.66           | 18,913.66           | 13,801.84         |
| 443001-100000001-411023EBAFC0714 | QUINQUENIOS PARA MMYS   | D          | 1,498.27            | 2,622.48            | 1,491.05            | 1,491.05            | 1,131.43          |
| 443001-100000001-411033EBAFC0714 | PRIMA VACACIONAL Y DOMINICAL PARA BASE  | D          | 46,918.00           | 53,089.17           | 53,089.17           | 53,089.17           | 0.00              |
| 443001-100000001-411034EBAFC0714 | PRIMA VACACIONAL Y DOMINICAL PARA MMYS  | D          | 3,020.70            | 2,998.87            | 2,998.87            | 2,998.87            | 0.00              |
| 443001-100000001-411035EBAFC0714 | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO                                    | D          | 10,820.85           | 1,740.35            | 1,740.35            | 1,740.35            | 0.00              |
| 443001-100000001-411038EBAFC0714 | GRATIFICACION DE FIN DE AÑO PARA BASE   | D          | 14,314.50           | 43,183.95           | 28,869.45           | 28,869.45           | 14,314.50         |
| 443001-100000001-411040EBAFC0714 | GRATIFICACION DE FIN DE AÑO PARA CONTRATO                                     | D          | 4,587.60            | 4,587.60            | 2,772.38            | 2,772.38            | 1,815.22          |
| 443001-100000001-411060EBAFC0714 | CUOTAS AL I.M.S.S. PARA BASE  | D          | 55,866.63           | 76,381.29           | 70,895.07           | 70,895.07           | 5,486.22          |
| 443001-100000001-411061EBAFC0714 | CUOTAS AL I.M.S.S. PARA MMYS  | D          | 3,218.46            | 3,197.42            | 3,197.42            | 3,197.42            | 0.00              |
| 443001-100000001-411062EBAFC0714 | CUOTAS AL I.M.S.S. PARA CONTRATO  | D          | 11,833.58           | 8,632.90            | 8,632.90            | 8,632.90            | 0.00              |
| 443001-100000001-411071EBAFC0714 | CUOTAS AL INFONAVIT PARA BASE   | D          | 66,853.69           | 109,481.74          | 109,321.81          | 109,321.81          | 159.93            |
| 443001-100000001-411072EBAFC0714 | CUOTAS AL INFONAVIT PARA MMYS   | D          | 4,212.41            | 4,178.41            | 4,178.41            | 4,178.41            | 0.00              |
| 443001-100000001-411073EBAFC0714 | CUOTAS AL INFONAVIT PARA CONTRATO   | D          | 14,513.66           | 14,306.45           | 14,306.45           | 14,306.45           | 0.00              |
| 443001-100000001-411081EBAFC0714 | RETIRO, CESANTIA Y VEJEZ PARA BASE  | D          | 68,859.30           | 109,840.02          | 106,998.14          | 106,998.14          | 2,841.88          |
| 443001-100000001-411082EBAFC0714 | RETIRO, CESANTIA Y VEJEZ PARA MMYS  | D          | 4,338.78            | 4,303.75            | 4,303.75            | 4,303.75            | 0.00              |
| 443001-100000001-411083EBAFC0714 | RETIRO, CESANTIA Y VEJEZ PARA CONTRATO  | D          | 14,949.07           | 14,949.07           | 14,586.67           | 14,586.67           | 362.40            |
| 443001-100000001-411093EBAFC0714 | FONDO DE AHORRO PATRONAL PARA BASE  | D          | 48,943.77           | 81,842.26           | 74,441.21           | 74,441.21           | 7,401.05          |
| 443001-100000001-411094EBAFC0714 | FONDO DE AHORRO PATRONAL PARA MMYS  | D          | 3,121.38            | 3,106.34            | 3,106.34            | 3,106.34            | 0.00              |
| 443001-100000001-411095EBAFC0714 | FONDO DE AHORRO PATRONAL PARA CONTRATO  | D          | 11,181.50           | 12,078.67           | 9,341.02            | 9,341.02            | 2,737.65          |
| 443001-100000001-411100EBAFC0714 | LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE                             | D          | 16,053.00           | 66,747.31           | 66,747.31           | 66,747.31           | 0.00              |
| 443001-100000001-411120EBAFC0714 | AYUDAS PARA BASE  | D          | 12,915.00           | 26,205.94           | 23,827.69           | 23,827.69           | 2,378.25          |
| 443001-100000001-411121EBAFC0714 | AYUDAS PARA CONTRATO  | D          | 2,583.00            | 1,716.00            | 1,716.00            | 1,716.00            | 0.00              |
| 443001-100000001-411128EBAFC0714 | INCENTIVOS PARA BASE  | D          | 13,996.50           | 13,154.62           | 10,296.22           | 10,296.22           | 2,858.40          |
| 443001-100000001-411145EBAFC0714 | PREVISIONES SOCIALES MMYS   | D          | 574.00              | 1,144.00            | 1,060.00            | 1,060.00            | 84.00             |
| 443001-100000001-411147EBAFC0714 | ESTIMULO PARA BASE  | D          | 3,846.46            | 25,700.72           | 18,668.66           | 18,668.66           | 7,032.06          |
| <b>TOTAL ID PARTIDA :</b>        |   |            | <b>1,213,515.41</b> | <b>1,413,051.94</b> | <b>1,345,617.38</b> | <b>1,345,617.38</b> | <b>67,434.56</b>  |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>   |            |                     |                     |                     |                     |                   |
| 443001-100000001-411201EBAFC0714 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA                               | D          | 34,611.00           | 34,473.52           | 17,164.67           | 17,164.67           | 17,308.85         |
| 443001-100000001-411206EBAFC0714 | MATERIALES IMPRESOS E INFORMACION DIGITAL                                     | D          | 12,126.00           | 12,126.00           | 9,992.59            | 9,992.59            | 2,133.41          |
| 443001-100000001-411207EBAFC0714 | MATERIAL DE LIMPIEZA  | D          | 15,420.00           | 15,420.00           | 10,631.94           | 10,631.94           | 4,788.06          |
| 443001-100000001-411208EBAFC0714 | SUMINISTROS DIVERSOS  | D          | 4,984.00            | 10,433.40           | 9,081.42            | 9,081.42            | 1,351.98          |
| 443001-100000001-411224EBAFC0714 | MATERIAL PARA TALLERES  | D          | 5,310.96            | 5,310.96            | 3,943.51            | 3,943.51            | 1,367.45          |
| 443001-100000001-411238EBAFC0714 | MEDICINAS Y PRODUCTOS FARMACEUTICOS   | D          | 4,000.00            | 4,000.00            | 3,000.00            | 3,000.00            | 1,000.00          |
| 443001-100000001-411238EBAFC0714 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO                           | D          | 53,350.00           | 19,138.01           | 0.00                | 0.00                | 19,138.01         |
| 443001-100000001-411241EBAFC0714 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS  | D          | 66,164.40           | 58,412.80           | 21,364.60           | 21,364.60           | 37,048.20         |
| 443001-100000001-411244EBAFC0714 | VESTUARIO ADMINISTRATIVO Y DE CAMPO   | D          | 39,806.00           | 47,651.60           | 7,644.45            | 7,644.45            | 40,007.15         |
| 443001-100000001-411246EBAFC0714 | PRENDAS DE PROTECCION ADMINISTRATIVO Y DE CAMPO                               | D          | 17,683.00           | 17,683.00           | 0.00                | 0.00                | 17,683.00         |
| 443001-100000001-411249EBAFC0714 | BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR                                    | D          | 33,686.00           | 59,090.50           | 24,517.71           | 24,517.71           | 34,572.79         |
| 443001-100000001-411263EBAFC0714 | MATERIAL DE INSTALACIONES   | D          | 81,816.00           | 68,180.00           | 27,870.53           | 27,870.53           | 40,309.47         |
| <b>TOTAL ID PARTIDA :</b>        |   |            | <b>368,957.36</b>   | <b>351,919.79</b>   | <b>135,211.42</b>   | <b>135,211.42</b>   | <b>216,708.37</b> |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>  |            |                     |                     |                     |                     |                   |

| Clave                             | Concepto   | Tipo clave | Aprobado            | Modificado          | Comprometido        | Ejercido            | Por Ejercer       |
|-----------------------------------|--|------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>443001</b>                     | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>                                     |            |                     |                     |                     |                     |                   |
| <b>EB AFC0714</b>                 | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>                                     |            |                     |                     |                     |                     |                   |
| 443001-100000001                  | DOCENCIA   |            |                     |                     |                     |                     |                   |
| <b>C</b>                          | <b>SERVICIOS GENERALES</b>   |            |                     |                     |                     |                     |                   |
| 443001-100000001-411301EB AFC0714 | ENERGIA ELECTRICA  | D          | 270,000.00          | 272,449.14          | 156,766.00          | 156,766.00          | 115,683.14        |
| 443001-100000001-411302EB AFC0714 | GAS  | D          | 3,200.00            | 3,200.00            | 556.40              | 556.40              | 2,643.60          |
| 443001-100000001-411303EB AFC0714 | AGUA   | D          | 5,760.00            | 5,760.00            | 3,716.00            | 3,716.00            | 2,044.00          |
| 443001-100000001-411308EB AFC0714 | SERVICIO POSTAL Y TELEGRAFICO  | D          | 1,215.72            | 1,215.72            | 0.00                | 0.00                | 1,215.72          |
| 443001-100000001-411328EB AFC0714 | SERVICIOS DE VIGILANCIA  | D          | 580,763.04          | 580,763.04          | 452,556.00          | 452,556.00          | 128,207.04        |
| 443001-100000001-411329EB AFC0714 | SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES                 | D          | 0.00                | 2,201.99            | 2,201.99            | 2,201.99            | 0.00              |
| 443001-100000001-411340EB AFC0714 | SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE                                  | D          | 5,000.00            | 5,000.00            | 4,768.81            | 4,768.81            | 231.19            |
| 443001-100000001-411344EB AFC0714 | FLETES, ACARREOS Y ENVIOS  | D          | 4,322.52            | 4,241.89            | 4,109.21            | 4,109.21            | 132.68            |
| 443001-100000001-411347EB AFC0714 | CONSERVACION Y MANTTO. MENOR DE INMUEBLES                                  | D          | 1,488.91            | 1,488.91            | 1,439.01            | 1,439.01            | 49.90             |
| 443001-100000001-411348EB AFC0714 | INSTALACION, MANTTO. Y REPARACION DE MOBILIARIO Y EQUIPO DE ADMINISTRACION | D          | 9,600.00            | 9,600.00            | 6,300.04            | 6,300.04            | 3,299.96          |
| 443001-100000001-411353EB AFC0714 | MANTTO. Y REPARACION DE EQUIPO DE TRANSPORTE                               | D          | 15,000.00           | 15,000.00           | 13,207.00           | 13,207.00           | 1,793.00          |
| 443001-100000001-411363EB AFC0714 | IMPRESOS Y PUBLICACIONES OFICIALES   | D          | 12,000.00           | 30,498.35           | 30,322.92           | 30,322.92           | 175.43            |
| 443001-100000001-411373EB AFC0714 | PEAJES Y PUENTES   | D          | 6,000.00            | 6,000.00            | 1,030.00            | 1,030.00            | 4,970.00          |
| 443001-100000001-411374EB AFC0714 | VIATICOS EN EL PAIS  | D          | 27,000.00           | 27,000.00           | 12,446.68           | 12,446.68           | 14,553.32         |
| 443001-100000001-411387EB AFC0714 | IMPUESTOS Y DERECHOS   | D          | 6,756.36            | 6,756.36            | 0.00                | 0.00                | 6,756.36          |
| 443001-100000001-411388EB AFC0714 | IMPUESTOS Y DERECHOS VEHICULARES   | D          | 3,500.00            | 3,500.00            | 2,096.00            | 2,096.00            | 1,404.00          |
| 443001-100000001-411394EB AFC0714 | IMPUESTO SOBRE NOMINAS BASE  | D          | 24,357.75           | 24,357.75           | 24,357.75           | 24,357.75           | 0.00              |
| 443001-100000001-411395EB AFC0714 | IMPUESTO SOBRE NOMINAS MMyS  | D          | 1,522.84            | 1,522.84            | 1,522.84            | 1,522.84            | 0.00              |
| 443001-100000001-411396EB AFC0714 | IMPUESTO SOBRE NOMINAS CONTRATO  | D          | 5,280.57            | 5,280.57            | 3,361.34            | 3,361.34            | 1,919.23          |
|                                   | <b>TOTAL ID PARTIDA :</b>  |            | <b>982,767.71</b>   | <b>1,005,836.56</b> | <b>720,757.99</b>   | <b>720,757.99</b>   | <b>285,078.57</b> |
| <b>F</b>                          | <b>AYUDAS SOCIALES</b>   |            |                     |                     |                     |                     |                   |
| 443001-100000001-442452EB AFC0714 | BECAS PARA ESTUDIANTES   | D          | 48,510.00           | 48,510.00           | 26,526.15           | 26,526.15           | 21,983.85         |
|                                   | <b>TOTAL ID PARTIDA :</b>  |            | <b>48,510.00</b>    | <b>48,510.00</b>    | <b>26,526.15</b>    | <b>26,526.15</b>    | <b>21,983.85</b>  |
|                                   | <b>TOTAL CAPITULO :</b>  |            | <b>2,613,750.48</b> | <b>2,819,318.29</b> | <b>2,228,112.94</b> | <b>2,228,112.94</b> | <b>591,205.35</b> |
|                                   | <b>TOTAL OBRA O ACCION :</b>   |            | <b>2,613,750.48</b> | <b>2,819,318.29</b> | <b>2,228,112.94</b> | <b>2,228,112.94</b> | <b>591,205.35</b> |
| 443001-100000007                  | ADEFAS   |            |                     |                     |                     |                     |                   |
| 4                                 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                     |            |                     |                     |                     |                     |                   |
| <b>A</b>                          | <b>SERVICIOS PERSONALES</b>  |            |                     |                     |                     |                     |                   |
| 443001-100000007-411004EB AFC0714 | SUELDOS PARA BASE  | D          | 0.00                | 459,689.20          | 459,689.20          | 459,689.20          | 0.00              |
| 443001-100000007-411005EB AFC0714 | SUELDOS PARA MMyS  | D          | 0.00                | 106,077.31          | 106,077.31          | 106,077.31          | 0.00              |
| 443001-100000007-411006EB AFC0714 | SUELDOS PARA CONFIANZA   | D          | 0.00                | 14,643.59           | 14,643.59           | 14,643.59           | 0.00              |
| 443001-100000007-411015EB AFC0714 | SUELDOS PARA CONTRATO  | D          | 0.00                | 93,242.90           | 93,242.90           | 93,242.90           | 0.00              |
| 443001-100000007-411021EB AFC0714 | QUINQUENIOS PARA BASE  | D          | 0.00                | 12,951.08           | 12,951.08           | 12,951.08           | 0.00              |
| 443001-100000007-411022EB AFC0714 | QUINQUENIOS PARA CONFIANZA   | D          | 0.00                | 356.18              | 356.18              | 356.18              | 0.00              |
| 443001-100000007-411023EB AFC0714 | QUINQUENIOS PARA MMyS  | D          | 0.00                | 4,818.22            | 4,818.22            | 4,818.22            | 0.00              |
| 443001-100000007-411035EB AFC0714 | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO                                 | D          | 0.00                | 94.26               | 94.26               | 94.26               | 0.00              |
| 443001-100000007-411093EB AFC0714 | FONDO DE AHORRO PATRONAL PARA BASE   | D          | 0.00                | 43,254.30           | 43,254.30           | 43,254.30           | 0.00              |
| 443001-100000007-411094EB AFC0714 | FONDO DE AHORRO PATRONAL PARA MMyS   | D          | 0.00                | 9,095.14            | 9,095.14            | 9,095.14            | 0.00              |
| 443001-100000007-411095EB AFC0714 | FONDO DE AHORRO PATRONAL PARA CONTRATO                                     | D          | 0.00                | 5,943.55            | 5,943.55            | 5,943.55            | 0.00              |
| 443001-100000007-411096EB AFC0714 | FONDO DE AHORRO PATRONAL PARA CONFIANZA                                    | D          | 0.00                | 922.20              | 922.20              | 922.20              | 0.00              |
| 443001-100000007-411120EB AFC0714 | AYUDAS PARA BASE   | D          | 0.00                | 2,421.65            | 2,421.65            | 2,421.65            | 0.00              |
| 443001-100000007-411128EB AFC0714 | INCENTIVOS PARA BASE   | D          | 0.00                | 8,122.40            | 8,122.40            | 8,122.40            | 0.00              |
| 443001-100000007-411147EB AFC0714 | ESTIMULO PARA BASE   | D          | 0.00                | 8,687.84            | 8,687.84            | 8,687.84            | 0.00              |
|                                   | <b>TOTAL ID PARTIDA :</b>  |            | <b>0.00</b>         | <b>770,319.82</b>   | <b>770,319.82</b>   | <b>770,319.82</b>   | <b>0.00</b>       |
| <b>B</b>                          | <b>MATERIALES Y SUMINISTROS</b>  |            |                     |                     |                     |                     |                   |
| 443001-100000007-411263EB AFC0714 | MATERIAL DE INSTALACIONES  | D          | 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>TOTAL CAPITULO :</b>  |            | <b>0.00</b>         | <b>770,319.82</b>   | <b>770,319.82</b>   | <b>770,319.82</b>   | <b>0.00</b>       |
|                                   | <b>TOTAL OBRA O ACCION :</b>   |            | <b>0.00</b>         | <b>770,319.82</b>   | <b>770,319.82</b>   | <b>770,319.82</b>   | <b>0.00</b>       |
|                                   | <b>TOTAL PROYECTO :</b>  |            | <b>2,613,750.48</b> | <b>3,589,638.11</b> | <b>2,998,432.76</b> | <b>2,998,432.76</b> | <b>591,205.35</b> |
|                                   | <b>TOTAL SUB.PROGRAMA :</b>  |            | <b>2,613,750.48</b> | <b>3,589,638.11</b> | <b>2,998,432.76</b> | <b>2,998,432.76</b> | <b>591,205.35</b> |
|                                   | <b>TOTAL PROGRAMA :</b>  |            | <b>2,613,750.48</b> | <b>3,589,638.11</b> | <b>2,998,432.76</b> | <b>2,998,432.76</b> | <b>591,205.35</b> |
| PROG : 11                         | INVESTIGACIÓN  |            |                     |                     |                     |                     |                   |
| SPROG : 00                        | -  |            |                     |                     |                     |                     |                   |
| PROY : 00                         | --   |            |                     |                     |                     |                     |                   |
| 443001-110000001                  | DESARROLLO DE INVESTIGACIÓN  |            |                     |                     |                     |                     |                   |
| 4                                 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                     |            |                     |                     |                     |                     |                   |
| <b>A</b>                          | <b>SERVICIOS PERSONALES</b>  |            |                     |                     |                     |                     |                   |
| 443001-110000001-411004EB AFC0714 | SUELDOS PARA BASE  | D          | 374,421.76          | 376,284.91          | 315,195.94          | 315,195.94          | 61,088.97         |
| 443001-110000001-411005EB AFC0714 | SUELDOS PARA MMyS  | D          | 37,206.82           | 71,795.95           | 71,617.08           | 71,617.08           | 178.87            |
| 443001-110000001-411015EB AFC0714 | SUELDOS PARA CONTRATO  | D          | 78,043.74           | 98,838.00           | 34,930.56           | 34,930.56           | 63,907.44         |
| 443001-110000001-411021EB AFC0714 | QUINQUENIOS PARA BASE  | D          | 10,830.32           | 17,722.29           | 16,157.02           | 16,157.02           | 1,565.27          |
| 443001-110000001-411023EB AFC0714 | QUINQUENIOS PARA MMyS  | D          | 1,488.27            | 1,481.12            | 1,481.12            | 1,481.12            | 0.00              |
| 443001-110000001-411033EB AFC0714 | PRIMA VACACIONAL Y DOMINICAL PARA BASE                                     | D          | 32,230.30           | 29,275.62           | 29,275.62           | 29,275.62           | 0.00              |
| 443001-110000001-411034EB AFC0714 | PRIMA VACACIONAL Y DOMINICAL PARA MMyS                                     | D          | 3,000.55            | 2,978.91            | 2,978.91            | 2,978.91            | 0.00              |
| 443001-110000001-411035EB AFC0714 | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO                                 | D          | 6,293.85            | 487.80              | 487.80              | 487.80              | 0.00              |
| 443001-110000001-411038EB AFC0714 | GRATIFICACION DE FIN DE AÑO PARA BASE                                      | D          | 24,444.80           | 24,444.80           | 5,405.98            | 5,405.98            | 19,038.82         |
| 443001-110000001-411060EB AFC0714 | CUOTAS AL I.M.S.S. PARA BASE   | D          | 32,927.99           | 27,562.86           | 27,562.86           | 27,562.86           | 0.00              |
| 443001-110000001-411061EB AFC0714 | CUOTAS AL I.M.S.S. PARA MMyS   | D          | 2,866.38            | 2,835.56            | 2,835.56            | 2,835.56            | 0.00              |
| 443001-110000001-411062EB AFC0714 | CUOTAS AL I.M.S.S. PARA CONTRATO   | D          | 6,101.56            | 3,295.08            | 3,295.08            | 3,295.08            | 0.00              |
| 443001-110000001-411071EB AFC0714 | CUOTAS AL INFONAVIT PARA BASE  | D          | 42,830.29           | 64,139.75           | 57,397.23           | 57,397.23           | 6,742.52          |
| 443001-110000001-411072EB AFC0714 | CUOTAS AL INFONAVIT PARA MMyS  | D          | 4,201.46            | 4,150.59            | 4,150.59            | 4,150.59            | 0.00              |
| 443001-110000001-411073EB AFC0714 | CUOTAS AL INFONAVIT PARA CONTRATO  | D          | 8,441.74            | 3,325.21            | 3,325.21            | 3,325.21            | 0.00              |
| 443001-110000001-411081EB AFC0714 | RETIRO, CESANTIA Y VEJEZ PARA BASE   | D          | 44,115.20           | 58,544.66           | 58,544.66           | 58,544.66           | 0.00              |

| Clave                            | Concepto   | Tipo clave | Aprobado            | Modificado          | Comprometido      | Ejercido          | Por Ejercer       |
|----------------------------------|--|------------|---------------------|---------------------|-------------------|-------------------|-------------------|
| <b>443001</b>                    | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>                                   |            |                     |                     |                   |                   |                   |
| <b>EBAFC0714</b>                 | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>                                   |            |                     |                     |                   |                   |                   |
| 443001-110000001                 | DESARROLLO DE INVESTIGACIÓN  |            |                     |                     |                   |                   |                   |
| <b>A</b>                         | <b>SERVICIOS PERSONALES</b>  |            |                     |                     |                   |                   |                   |
| 443001-110000001-411082EBAFC0714 | RETIRO, CESANTIA Y VEJEZ PARA MMYS                                       | D          | 4,327.50            | 4,275.11            | 4,275.11          | 4,275.11          | 0.00              |
| 443001-110000001-411083EBAFC0714 | RETIRO, CESANTIA Y VEJEZ PARA CONTRATO                                   | D          | 8,694.99            | 3,424.96            | 3,424.96          | 3,424.96          | 0.00              |
| 443001-110000001-411093EBAFC0714 | FONDO DE AHORRO PATRONAL PARA BASE                                       | D          | 31,262.84           | 26,541.13           | 26,541.13         | 26,541.13         | 0.00              |
| 443001-110000001-411094EBAFC0714 | FONDO DE AHORRO PATRONAL PARA MMYS                                       | D          | 3,253.43            | 3,240.37            | 3,240.37          | 3,240.37          | 0.00              |
| 443001-110000001-411095EBAFC0714 | FONDO DE AHORRO PATRONAL PARA CONTRATO                                   | D          | 6,503.62            | 2,910.87            | 2,910.87          | 2,910.87          | 0.00              |
| 443001-110000001-411100EBAFC0714 | LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE                        | D          | 8,391.80            | 2,175.59            | 2,175.59          | 2,175.59          | 0.00              |
| 443001-110000001-411102EBAFC0714 | LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO                    | D          | 0.00                | 548.29              | 548.29            | 548.29            | 0.00              |
| 443001-110000001-411120EBAFC0714 | AYUDAS PARA BASE   | D          | 5,740.00            | 5,740.00            | 5,740.00          | 5,740.00          | 0.00              |
| 443001-110000001-411121EBAFC0714 | AYUDAS PARA CONTRATO   | D          | 861.00              | 861.00              | 861.00            | 861.00            | 0.00              |
| 443001-110000001-411128EBAFC0714 | INCENTIVOS PARA BASE   | D          | 5,998.50            | 5,958.51            | 5,958.51          | 5,958.51          | 0.00              |
| 443001-110000001-411145EBAFC0714 | PREVISIONES SOCIALES MMYS  | D          | 287.00              | 286.00              | 286.00            | 286.00            | 0.00              |
| 443001-110000001-411147EBAFC0714 | ESTIMULO PARA BASE   | D          | 2,564.31            | 2,564.31            | 2,564.31          | 2,564.31          | 0.00              |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>787,330.02</b>   | <b>845,689.25</b>   | <b>693,167.36</b> | <b>693,167.36</b> | <b>152,521.89</b> |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>  |            |                     |                     |                   |                   |                   |
| 443001-110000001-411201EBAFC0714 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA                          | D          | 19,758.00           | 19,758.00           | 6,576.86          | 6,576.86          | 13,181.14         |
| 443001-110000001-411206EBAFC0714 | MATERIALES IMPRESOS E INFORMACION DIGITAL                                | D          | 11,410.00           | 8,557.50            | 5,705.00          | 5,705.00          | 2,852.50          |
| 443001-110000001-411207EBAFC0714 | MATERIAL DE LIMPIEZA   | D          | 12,758.00           | 9,568.50            | 3,000.00          | 3,000.00          | 6,568.50          |
| 443001-110000001-411208EBAFC0714 | SUMINISTROS DIVERSOS   | D          | 3,981.00            | 3,981.00            | 2,136.25          | 2,136.25          | 1,844.75          |
| 443001-110000001-411224EBAFC0714 | MATERIAL PARA TALLERES   | D          | 3,410.00            | 3,410.00            | 2,453.99          | 2,453.99          | 956.01            |
| 443001-110000001-411238EBAFC0714 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO                      | D          | 48,581.00           | 39,680.28           | 815.48            | 815.48            | 38,864.80         |
| 443001-110000001-411263EBAFC0714 | MATERIAL DE INSTALACIONES  | D          | 35,300.00           | 34,547.46           | 20,418.23         | 20,418.23         | 14,129.23         |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>135,198.00</b>   | <b>119,502.74</b>   | <b>41,105.81</b>  | <b>41,105.81</b>  | <b>78,396.93</b>  |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>   |            |                     |                     |                   |                   |                   |
| 443001-110000001-411304EBAFC0714 | TELEFONO CONVENCIONAL  | D          | 153,000.00          | 153,000.00          | 74,787.00         | 74,787.00         | 78,213.00         |
| 443001-110000001-411307EBAFC0714 | INTERNET, REDES Y PROCESAMIENTO DE INFORMACION                           | D          | 225,000.00          | 225,000.00          | 147,023.04        | 147,023.04        | 77,976.96         |
| 443001-110000001-411344EBAFC0714 | FLETES, ACARREOS Y ENVIOS  | D          | 4,322.52            | 4,322.52            | 3,305.30          | 3,305.30          | 1,017.22          |
| 443001-110000001-411348EBAFC0714 | INSTALACION, MANTTO. Y REPARACION DE MOBILIARIO Y EQUIPO DE ADMINISTRACI | D          | 9,000.00            | 6,000.00            | 2,925.03          | 2,925.03          | 3,074.97          |
| 443001-110000001-411387EBAFC0714 | IMPUESTOS Y DERECHOS   | D          | 3,241.92            | 3,241.92            | 902.15            | 902.15            | 2,339.77          |
| 443001-110000001-411394EBAFC0714 | IMPUESTO SOBRE NOMINAS BASE  | D          | 16,106.80           | 16,106.80           | 16,106.80         | 16,106.80         | 0.00              |
| 443001-110000001-411395EBAFC0714 | IMPUESTO SOBRE NOMINAS MMYS  | D          | 1,522.84            | 1,522.84            | 1,522.84          | 1,522.84          | 0.00              |
| 443001-110000001-411396EBAFC0714 | IMPUESTO SOBRE NOMINAS CONTRATO  | D          | 3,574.91            | 3,574.91            | 1,674.91          | 1,674.91          | 1,900.00          |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>415,788.99</b>   | <b>412,788.99</b>   | <b>248,247.07</b> | <b>248,247.07</b> | <b>164,521.92</b> |
|                                  | <b>TOTAL CAPITULO :</b>  |            | <b>1,338,297.01</b> | <b>1,377,960.98</b> | <b>982,520.24</b> | <b>982,520.24</b> | <b>395,440.74</b> |
|                                  | <b>TOTAL OBRA O ACCION :</b>   |            | <b>1,338,297.01</b> | <b>1,377,960.98</b> | <b>982,520.24</b> | <b>982,520.24</b> | <b>395,440.74</b> |
|                                  | <b>TOTAL PROYECTO :</b>  |            | <b>1,338,297.01</b> | <b>1,377,960.98</b> | <b>982,520.24</b> | <b>982,520.24</b> | <b>395,440.74</b> |
|                                  | <b>TOTAL SUB.PROGRAMA :</b>  |            | <b>1,338,297.01</b> | <b>1,377,960.98</b> | <b>982,520.24</b> | <b>982,520.24</b> | <b>395,440.74</b> |
|                                  | <b>TOTAL PROGRAMA :</b>  |            | <b>1,338,297.01</b> | <b>1,377,960.98</b> | <b>982,520.24</b> | <b>982,520.24</b> | <b>395,440.74</b> |
| PROG : 12                        | PROMOCIÓN DEL DESARROLLO   |            |                     |                     |                   |                   |                   |
| S PROG : 00                      | -  |            |                     |                     |                   |                   |                   |
| PROY. : 00                       | --   |            |                     |                     |                   |                   |                   |
| 443001-120000001                 | VINCULACIÓN CON LOS SECTORES   |            |                     |                     |                   |                   |                   |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                   |            |                     |                     |                   |                   |                   |
| <b>A</b>                         | <b>SERVICIOS PERSONALES</b>  |            |                     |                     |                   |                   |                   |
| 443001-120000001-411004EBAFC0714 | SUELDOS PARA BASE  | D          | 150,996.66          | 150,996.66          | 150,996.66        | 150,996.66        | 0.00              |
| 443001-120000001-411015EBAFC0714 | SUELDOS PARA CONTRATO  | D          | 36,680.33           | 36,277.68           | 26,144.05         | 26,144.05         | 10,133.63         |
| 443001-120000001-411021EBAFC0714 | QUINQUENIOS PARA BASE  | D          | 5,924.34            | 5,872.23            | 5,872.23          | 5,872.23          | 0.00              |
| 443001-120000001-411033EBAFC0714 | PRIMA VACACIONAL Y DOMINICAL PARA BASE                                   | D          | 6,088.58            | 6,044.89            | 6,044.89          | 6,044.89          | 0.00              |
| 443001-120000001-411035EBAFC0714 | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO                               | D          | 830.63              | 824.63              | 824.63            | 824.63            | 0.00              |
| 443001-120000001-411060EBAFC0714 | CUOTAS AL I.M.S.S. PARA BASE   | D          | 13,250.02           | 12,246.48           | 12,078.36         | 12,078.36         | 168.12            |
| 443001-120000001-411062EBAFC0714 | CUOTAS AL I.M.S.S. PARA CONTRATO   | D          | 3,616.46            | 3,591.15            | 2,556.59          | 2,556.59          | 1,034.56          |
| 443001-120000001-411071EBAFC0714 | CUOTAS AL INFONAVIT PARA BASE  | D          | 8,557.30            | 7,453.59            | 7,453.59          | 7,453.59          | 0.00              |
| 443001-120000001-411073EBAFC0714 | CUOTAS AL INFONAVIT PARA CONTRATO  | D          | 2,237.32            | 2,231.87            | 1,658.57          | 1,658.57          | 573.30            |
| 443001-120000001-411081EBAFC0714 | RETIRO, CESANTIA Y VEJEZ PARA BASE                                       | D          | 8,814.02            | 7,665.76            | 7,665.76          | 7,665.76          | 0.00              |
| 443001-120000001-411083EBAFC0714 | RETIRO, CESANTIA Y VEJEZ PARA CONTRATO                                   | D          | 2,304.43            | 2,298.83            | 1,708.36          | 1,708.36          | 590.47            |
| 443001-120000001-411093EBAFC0714 | FONDO DE AHORRO PATRONAL PARA BASE                                       | D          | 12,705.15           | 12,705.15           | 12,705.15         | 12,705.15         | 0.00              |
| 443001-120000001-411095EBAFC0714 | FONDO DE AHORRO PATRONAL PARA CONTRATO                                   | D          | 2,934.85            | 2,885.03            | 2,038.57          | 2,038.57          | 846.46            |
| 443001-120000001-411120EBAFC0714 | AYUDAS PARA BASE   | D          | 2,296.00            | 2,292.00            | 2,292.00          | 2,292.00          | 0.00              |
| 443001-120000001-411121EBAFC0714 | AYUDAS PARA CONTRATO   | D          | 1,004.50            | 716.50              | 286.00            | 286.00            | 430.50            |
| 443001-120000001-411147EBAFC0714 | ESTIMULO PARA BASE   | D          | 0.00                | 0.00                | 0.00              | 0.00              | 0.00              |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>258,240.59</b>   | <b>254,102.45</b>   | <b>240,325.41</b> | <b>240,325.41</b> | <b>13,777.04</b>  |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>  |            |                     |                     |                   |                   |                   |
| 443001-120000001-411201EBAFC0714 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA                          | D          | 11,250.00           | 7,500.00            | 3,572.80          | 3,572.80          | 3,927.20          |
| 443001-120000001-411206EBAFC0714 | MATERIALES IMPRESOS E INFORMACION DIGITAL                                | D          | 5,700.00            | 5,700.00            | 5,474.00          | 5,474.00          | 226.00            |
| 443001-120000001-411207EBAFC0714 | MATERIAL DE LIMPIEZA   | D          | 3,500.00            | 3,500.00            | 3,343.96          | 3,343.96          | 156.04            |
| 443001-120000001-411263EBAFC0714 | MATERIAL DE INSTALACIONES  | D          | 5,117.00            | 5,117.00            | 5,082.96          | 5,082.96          | 34.04             |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>25,567.00</b>    | <b>21,817.00</b>    | <b>17,473.72</b>  | <b>17,473.72</b>  | <b>4,343.28</b>   |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>   |            |                     |                     |                   |                   |                   |
| 443001-120000001-411363EBAFC0714 | IMPRESOS Y PUBLICACIONES OFICIALES                                       | D          | 5,000.00            | 5,000.00            | 0.00              | 0.00              | 5,000.00          |
| 443001-120000001-411374EBAFC0714 | VIATICOS EN EL PAIS  | D          | 24,000.00           | 24,000.00           | 2,829.40          | 2,829.40          | 21,170.60         |
| 443001-120000001-411394EBAFC0714 | IMPUESTO SOBRE NOMINAS BASE  | D          | 3,074.74            | 3,074.74            | 3,074.74          | 3,074.74          | 0.00              |
| 443001-120000001-411396EBAFC0714 | IMPUESTO SOBRE NOMINAS CONTRATO  | D          | 822.32              | 822.32              | 405.35            | 405.35            | 416.97            |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>32,897.06</b>    | <b>32,897.06</b>    | <b>6,309.49</b>   | <b>6,309.49</b>   | <b>26,587.57</b>  |
|                                  | <b>TOTAL CAPITULO :</b>  |            | <b>316,704.65</b>   | <b>308,816.51</b>   | <b>264,108.62</b> | <b>264,108.62</b> | <b>44,707.89</b>  |
|                                  | <b>TOTAL OBRA O ACCION :</b>   |            | <b>316,704.65</b>   | <b>308,816.51</b>   | <b>264,108.62</b> | <b>264,108.62</b> | <b>44,707.89</b>  |



| Clave                            | Concepto   | Tipo clave | Aprobado            | Modificado          | Comprometido        | Ejercido            | Por Ejercer         |
|----------------------------------|--|------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>443001</b>                    | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>   |            |                     |                     |                     |                     |                     |
| <b>EBAFC0714</b>                 | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>   |            |                     |                     |                     |                     |                     |
|                                  | <b>TOTAL PROYECTO :</b>  |            | <b>316,704.65</b>   | <b>308,816.51</b>   | <b>264,108.62</b>   | <b>264,108.62</b>   | <b>44,707.89</b>    |
|                                  | <b>TOTAL SUB.PROGRAMA :</b>  |            | <b>316,704.65</b>   | <b>308,816.51</b>   | <b>264,108.62</b>   | <b>264,108.62</b>   | <b>44,707.89</b>    |
|                                  | <b>TOTAL PROGRAMA :</b>  |            | <b>316,704.65</b>   | <b>308,816.51</b>   | <b>264,108.62</b>   | <b>264,108.62</b>   | <b>44,707.89</b>    |
| PROG : 13                        | PROMOCIÓN Y FOMENTO DE LA CULTURA  |            |                     |                     |                     |                     |                     |
| SPROG : 00                       | -  |            |                     |                     |                     |                     |                     |
| PROY. : 00                       | --   |            |                     |                     |                     |                     |                     |
| 443001-130000001                 | DIFUSIÓN CULTURAL  |            |                     |                     |                     |                     |                     |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS   |            |                     |                     |                     |                     |                     |
| <b>A</b>                         | <b>SERVICIOS PERSONALES</b>  |            |                     |                     |                     |                     |                     |
| 443001-130000001-411004EBAFC0714 | SUELDOS PARA BASE  | D          | 166,074.93          | 132,537.65          | 88,139.71           | 88,139.71           | 44,397.94           |
| 443001-130000001-411006EBAFC0714 | SUELDOS PARA CONFIANZA   | D          | 50,719.10           | 68,435.54           | 41,255.98           | 41,255.98           | 27,179.56           |
| 443001-130000001-411015EBAFC0714 | SUELDOS PARA CONTRATO  | D          | 35,780.95           | 23,555.20           | 17,561.27           | 17,561.27           | 5,993.93            |
| 443001-130000001-411021EBAFC0714 | QUINQUENIOS PARA BASE  | D          | 9,976.46            | 7,988.19            | 3,146.04            | 3,146.04            | 4,842.15            |
| 443001-130000001-411022EBAFC0714 | QUINQUENIOS PARA CONFIANZA   | D          | 4,056.51            | 5,113.64            | 3,301.50            | 3,301.50            | 1,812.14            |
| 443001-130000001-411033EBAFC0714 | PRIMA VACACIONAL Y DOMINICAL PARA BASE   | D          | 3,941.61            | 3,547.05            | 2,177.14            | 2,177.14            | 1,369.91            |
| 443001-130000001-411035EBAFC0714 | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO   | D          | 1,887.09            | 1,127.35            | 0.00                | 0.00                | 1,127.35            |
| 443001-130000001-411036EBAFC0714 | PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA  | D          | 948.85              | 943.37              | 943.37              | 943.37              | 0.00                |
| 443001-130000001-411040EBAFC0714 | GRATIFICACION DE FIN DE AÑO PARA CONTRATO  | D          | 5,451.71            | 5,451.71            | 0.00                | 0.00                | 5,451.71            |
| 443001-130000001-411060EBAFC0714 | CUOTAS AL I.M.S.S. PARA BASE   | D          | 13,412.17           | 9,672.94            | 4,516.98            | 4,516.98            | 5,155.96            |
| 443001-130000001-411062EBAFC0714 | CUOTAS AL I.M.S.S. PARA CONTRATO   | D          | 4,190.22            | 3,039.12            | 1,884.93            | 1,884.93            | 1,154.19            |
| 443001-130000001-411063EBAFC0714 | CUOTAS AL I.M.S.S. PARA CONFIANZA  | D          | 5,072.88            | 5,754.49            | 4,023.28            | 4,023.28            | 1,731.21            |
| 443001-130000001-411071EBAFC0714 | CUOTAS AL INFONAVIT PARA BASE  | D          | 8,957.20            | 6,738.10            | 4,875.36            | 4,875.36            | 1,862.74            |
| 443001-130000001-411073EBAFC0714 | CUOTAS AL INFONAVIT PARA CONTRATO  | D          | 2,030.59            | 1,345.33            | 981.08              | 981.08              | 364.25              |
| 443001-130000001-411074EBAFC0714 | CUOTAS AL INFONAVIT PARA CONFIANZA   | D          | 2,723.21            | 3,823.51            | 3,223.78            | 3,223.78            | 599.73              |
| 443001-130000001-411081EBAFC0714 | RETIRO, CESANTIA Y VEJEZ PARA BASE   | D          | 9,225.92            | 6,940.22            | 5,021.63            | 5,021.63            | 1,918.59            |
| 443001-130000001-411083EBAFC0714 | RETIRO, CESANTIA Y VEJEZ PARA CONTRATO   | D          | 2,091.51            | 1,385.70            | 1,010.52            | 1,010.52            | 375.18              |
| 443001-130000001-411084EBAFC0714 | RETIRO, CESANTIA Y VEJEZ PARA CONFIANZA  | D          | 2,804.90            | 3,925.91            | 3,320.49            | 3,320.49            | 605.42              |
| 443001-130000001-411093EBAFC0714 | FONDO DE AHORRO PATRONAL PARA BASE   | D          | 13,839.53           | 9,872.54            | 6,973.59            | 6,973.59            | 2,898.95            |
| 443001-130000001-411095EBAFC0714 | FONDO DE AHORRO PATRONAL PARA CONTRATO   | D          | 2,981.71            | 1,960.52            | 1,461.04            | 1,461.04            | 499.48              |
| 443001-130000001-411096EBAFC0714 | FONDO DE AHORRO PATRONAL PARA CONFIANZA  | D          | 4,226.59            | 4,909.92            | 3,437.98            | 3,437.98            | 1,471.94            |
| 443001-130000001-411120EBAFC0714 | AYUDAS PARA BASE   | D          | 2,152.50            | 1,144.00            | 286.00              | 286.00              | 858.00              |
| 443001-130000001-411121EBAFC0714 | AYUDAS PARA CONTRATO   | D          | 1,722.00            | 578.00              | 0.00                | 0.00                | 578.00              |
| 443001-130000001-411122EBAFC0714 | AYUDAS PARA CONFIANZA  | D          | 1,578.50            | 999.00              | 994.00              | 994.00              | 5.00                |
| 443001-130000001-411147EBAFC0714 | ESTIMULO PARA BASE   | D          | 3,805.11            | 2,360.02            | 2,360.02            | 2,360.02            | 0.00                |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>359,651.75</b>   | <b>313,149.02</b>   | <b>200,895.69</b>   | <b>200,895.69</b>   | <b>112,253.33</b>   |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>  |            |                     |                     |                     |                     |                     |
| 443001-130000001-411201EBAFC0714 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA  | D          | 8,754.00            | 8,754.00            | 0.00                | 0.00                | 8,754.00            |
| 443001-130000001-411206EBAFC0714 | MATERIALES IMPRESOS E INFORMACION DIGITAL  | D          | 3,500.00            | 3,500.00            | 0.00                | 0.00                | 3,500.00            |
| 443001-130000001-411207EBAFC0714 | MATERIAL DE LIMPIEZA   | D          | 2,500.00            | 2,500.00            | 2,239.91            | 2,239.91            | 260.09              |
| 443001-130000001-411263EBAFC0714 | MATERIAL DE INSTALACIONES  | D          | 4,486.00            | 4,486.00            | 0.00                | 0.00                | 4,486.00            |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>19,240.00</b>    | <b>19,240.00</b>    | <b>2,239.91</b>     | <b>2,239.91</b>     | <b>17,000.09</b>    |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>   |            |                     |                     |                     |                     |                     |
| 443001-130000001-411380EBAFC0714 | GASTOS CEREMONIALES, DE ORDEN SOCIAL Y FOMENTO DE ACTIVIDADES CIVICAS                                  | D          | 16,444.23           | 16,444.23           | 0.00                | 0.00                | 16,444.23           |
| 443001-130000001-411383EBAFC0714 | EXPOSICIONES Y ESPECTACULOS  | D          | 16,444.24           | 16,444.24           | 0.00                | 0.00                | 16,444.24           |
| 443001-130000001-411394EBAFC0714 | IMPUESTO SOBRE NOMINAS BASE  | D          | 3,273.16            | 3,273.16            | 2,596.49            | 2,596.49            | 676.67              |
| 443001-130000001-411396EBAFC0714 | IMPUESTO SOBRE NOMINAS CONTRATO  | D          | 748.47              | 748.47              | 486.84              | 486.84              | 261.63              |
| 443001-130000001-411397EBAFC0714 | IMPUESTO SOBRE NOMINAS CONFIANZA   | D          | 1,004.98            | 1,004.98            | 805.45              | 805.45              | 199.53              |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>37,915.08</b>    | <b>37,915.08</b>    | <b>3,888.78</b>     | <b>3,888.78</b>     | <b>34,026.30</b>    |
|                                  | <b>TOTAL CAPITULO :</b>  |            | <b>416,806.83</b>   | <b>370,304.10</b>   | <b>207,024.38</b>   | <b>207,024.38</b>   | <b>163,279.72</b>   |
|                                  | <b>TOTAL OBRA O ACCION :</b>   |            | <b>416,806.83</b>   | <b>370,304.10</b>   | <b>207,024.38</b>   | <b>207,024.38</b>   | <b>163,279.72</b>   |
|                                  | <b>TOTAL PROYECTO :</b>  |            | <b>416,806.83</b>   | <b>370,304.10</b>   | <b>207,024.38</b>   | <b>207,024.38</b>   | <b>163,279.72</b>   |
|                                  | <b>TOTAL SUB.PROGRAMA :</b>  |            | <b>416,806.83</b>   | <b>370,304.10</b>   | <b>207,024.38</b>   | <b>207,024.38</b>   | <b>163,279.72</b>   |
|                                  | <b>TOTAL PROGRAMA :</b>  |            | <b>416,806.83</b>   | <b>370,304.10</b>   | <b>207,024.38</b>   | <b>207,024.38</b>   | <b>163,279.72</b>   |
|                                  | <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>   |            | <b>7,238,329.67</b> | <b>8,263,017.00</b> | <b>6,396,135.10</b> | <b>6,396,135.10</b> | <b>1,866,881.90</b> |
| <b>EBAFI0213</b>                 | <b>OFERTA EDUCATIVA UNIVERSIDAD DE LA SIERRA JUAREZ</b>  |            |                     |                     |                     |                     |                     |
| PROG : 10                        | FORMACIÓN PROFESIONAL Y POSTGRADO  |            |                     |                     |                     |                     |                     |
| SPROG : 00                       | -  |            |                     |                     |                     |                     |                     |
| PROY. : 00                       | --   |            |                     |                     |                     |                     |                     |
| 443001-100000004                 | FORTALECIMIENTO DE LOS PROGRAMAS Y SERVICIOS EDUCATIVOS DE LA UNIVERSIDAD DE LA SIERRA JUAREZ (FADOES) |            |                     |                     |                     |                     |                     |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS   |            |                     |                     |                     |                     |                     |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>  |            |                     |                     |                     |                     |                     |
| 443001-100000004-411230EBAFI0213 | MATERIAL ELECTRICO Y ELECTRONICO   | D          | 0.00                | 3,865.00            | 3,865.00            | 3,865.00            | 0.00                |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>0.00</b>         | <b>3,865.00</b>     | <b>3,865.00</b>     | <b>3,865.00</b>     | <b>0.00</b>         |
|                                  | <b>TOTAL CAPITULO :</b>  |            | <b>0.00</b>         | <b>3,865.00</b>     | <b>3,865.00</b>     | <b>3,865.00</b>     | <b>0.00</b>         |
| 5                                | BIENES MUEBLES, INMUEBLES E INTANGIBLES  |            |                     |                     |                     |                     |                     |
| <b>K</b>                         | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>   |            |                     |                     |                     |                     |                     |
| 443001-100000004-529513EBAFI0213 | MOBILIARIO Y EQUIPO PARA ESCUELAS  | D          | 0.00                | 4,813.40            | 4,813.40            | 4,813.40            | 0.00                |
| 443001-100000004-531515EBAFI0213 | EQUIPO MEDICO, HOSPITALARIO Y DE LABORATORIO   | D          | 0.00                | 51,775.09           | 51,775.09           | 51,775.09           | 0.00                |
|                                  | <b>TOTAL ID PARTIDA :</b>  |            | <b>0.00</b>         | <b>56,588.49</b>    | <b>56,588.49</b>    | <b>56,588.49</b>    | <b>0.00</b>         |
|                                  | <b>TOTAL CAPITULO :</b>  |            | <b>0.00</b>         | <b>56,588.49</b>    | <b>56,588.49</b>    | <b>56,588.49</b>    | <b>0.00</b>         |
|                                  | <b>TOTAL OBRA O ACCION :</b>   |            | <b>0.00</b>         | <b>60,453.49</b>    | <b>60,453.49</b>    | <b>60,453.49</b>    | <b>0.00</b>         |
|                                  | <b>TOTAL PROYECTO :</b>  |            | <b>0.00</b>         | <b>60,453.49</b>    | <b>60,453.49</b>    | <b>60,453.49</b>    | <b>0.00</b>         |
|                                  | <b>TOTAL SUB.PROGRAMA :</b>  |            | <b>0.00</b>         | <b>60,453.49</b>    | <b>60,453.49</b>    | <b>60,453.49</b>    | <b>0.00</b>         |
|                                  | <b>TOTAL PROGRAMA :</b>  |            | <b>0.00</b>         | <b>60,453.49</b>    | <b>60,453.49</b>    | <b>60,453.49</b>    | <b>0.00</b>         |

| Clave                            | Concepto   | Tipo clave | Aprobado | Modificado | Comprometido | Ejercido   | Por Ejercer |
|----------------------------------|--|------------|----------|------------|--------------|------------|-------------|
| 443001                           | UNIVERSIDAD DE LA SIERRA JUAREZ  |            |          |            |              |            |             |
| TOTAL CLAVE DE FINANCIAMIENTO :  |  |            | 0.00     | 60,453.49  | 60,453.49    | 60,453.49  | 0.00        |
| EBAFI514                         | PROGRAMA DE EXPANSION EN LA OFERTA EDUCATIVA SIERRA JUAREZ   |            |          |            |              |            |             |
| PROG : 10                        | FORMACIÓN PROFESIONAL Y POSTGRADO  |            |          |            |              |            |             |
| SPROG : 00                       | -  |            |          |            |              |            |             |
| PROY. : 00                       | --   |            |          |            |              |            |             |
| 443001-100000004                 | FORTALECIMIENTO DE LOS PROGRAMAS Y SERVICIOS EDUCATIVOS DE LA UNIVERSIDAD DE LA SIERRA JUAREZ (FADOOS)           |            |          |            |              |            |             |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS   |            |          |            |              |            |             |
| B                                | MATERIALES Y SUMINISTROS   |            |          |            |              |            |             |
| 443001-100000004-411253EBAFI514  | HERRAMIENTAS MENORES   | D          | 0.00     | 4,860.28   | 0.00         | 0.00       | 4,860.28    |
| TOTAL ID PARTIDA :               |  |            | 0.00     | 4,860.28   | 0.00         | 0.00       | 4,860.28    |
| TOTAL CAPITULO :                 |  |            | 0.00     | 4,860.28   | 0.00         | 0.00       | 4,860.28    |
| 5                                | BIENES MUEBLES, INMUEBLES E INTANGIBLES  |            |          |            |              |            |             |
| K                                | BIENES MUEBLES, INMUEBLES E INTANGIBLES  |            |          |            |              |            |             |
| 443001-100000004-562526EBAFI514  | MAQUINARIA Y EQUIPO INDUSTRIAL   | D          | 0.00     | 438,835.72 | 0.00         | 0.00       | 438,835.72  |
| TOTAL ID PARTIDA :               |  |            | 0.00     | 438,835.72 | 0.00         | 0.00       | 438,835.72  |
| TOTAL CAPITULO :                 |  |            | 0.00     | 438,835.72 | 0.00         | 0.00       | 438,835.72  |
| TOTAL OBRA O ACCION :            |  |            | 0.00     | 443,696.00 | 0.00         | 0.00       | 443,696.00  |
| TOTAL PROYECTO :                 |  |            | 0.00     | 443,696.00 | 0.00         | 0.00       | 443,696.00  |
| TOTAL SUB.PROGRAMA :             |  |            | 0.00     | 443,696.00 | 0.00         | 0.00       | 443,696.00  |
| TOTAL PROGRAMA :                 |  |            | 0.00     | 443,696.00 | 0.00         | 0.00       | 443,696.00  |
| TOTAL CLAVE DE FINANCIAMIENTO :  |  |            | 0.00     | 443,696.00 | 0.00         | 0.00       | 443,696.00  |
| EBAFJ0812                        | PROGRAMA INTEGRAL DE FORTALECIMIENTO INSTITUCIONAL (PIFI) SIERRA JUAREZ  |            |          |            |              |            |             |
| PROG : 10                        | FORMACIÓN PROFESIONAL Y POSTGRADO  |            |          |            |              |            |             |
| SPROG : 00                       | -  |            |          |            |              |            |             |
| PROY. : 00                       | --   |            |          |            |              |            |             |
| 443001-100000003                 | PROYECTO INTEGRAL DE LA GESTION Y FOMENTAR LA PERSPECTIVA DE GENERO DE LA UNIVERSIDAD DE LA SIERRA JUAREZ (PIFI) |            |          |            |              |            |             |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS   |            |          |            |              |            |             |
| C                                | SERVICIOS GENERALES  |            |          |            |              |            |             |
| 443001-100000003-411361EBAFJ0812 | DIFUSION SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES   | D          | 0.00     | 0.00       | 0.00         | 0.00       | 0.00        |
| TOTAL ID PARTIDA :               |  |            | 0.00     | 0.00       | 0.00         | 0.00       | 0.00        |
| TOTAL CAPITULO :                 |  |            | 0.00     | 0.00       | 0.00         | 0.00       | 0.00        |
| TOTAL OBRA O ACCION :            |  |            | 0.00     | 0.00       | 0.00         | 0.00       | 0.00        |
| TOTAL PROYECTO :                 |  |            | 0.00     | 0.00       | 0.00         | 0.00       | 0.00        |
| TOTAL SUB.PROGRAMA :             |  |            | 0.00     | 0.00       | 0.00         | 0.00       | 0.00        |
| TOTAL PROGRAMA :                 |  |            | 0.00     | 0.00       | 0.00         | 0.00       | 0.00        |
| TOTAL CLAVE DE FINANCIAMIENTO :  |  |            | 0.00     | 0.00       | 0.00         | 0.00       | 0.00        |
| EBAFJ0813                        | PROGRAMA INTEGRAL DE FORTALECIMIENTO INSTITUCIONAL (PIFI) SIERRA JUAREZ  |            |          |            |              |            |             |
| PROG : 10                        | FORMACIÓN PROFESIONAL Y POSTGRADO  |            |          |            |              |            |             |
| SPROG : 00                       | -  |            |          |            |              |            |             |
| PROY. : 00                       | --   |            |          |            |              |            |             |
| 443001-100000003                 | PROYECTO INTEGRAL DE LA GESTION Y FOMENTAR LA PERSPECTIVA DE GENERO DE LA UNIVERSIDAD DE LA SIERRA JUAREZ (PIFI) |            |          |            |              |            |             |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS   |            |          |            |              |            |             |
| B                                | MATERIALES Y SUMINISTROS   |            |          |            |              |            |             |
| 443001-100000003-411201EBAFJ0813 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA  | D          | 0.00     | 4,400.00   | 0.00         | 0.00       | 4,400.00    |
| 443001-100000003-411206EBAFJ0813 | MATERIALES IMPRESOS E INFORMACION DIGITAL  | D          | 0.00     | 16,638.00  | 872.00       | 872.00     | 15,766.00   |
| 443001-100000003-411213EBAFJ0813 | ALIMENTACION, SERVICIO DE COMEDOR Y VIVERES PARA PERSONAS  | D          | 0.00     | 1,562.76   | 1,562.76     | 1,562.76   | 0.00        |
| 443001-100000003-411230EBAFJ0813 | MATERIAL ELECTRICO Y ELECTRONICO   | D          | 0.00     | 0.00       | 0.00         | 0.00       | 0.00        |
| 443001-100000003-411241EBAFJ0813 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS   | D          | 0.00     | 0.00       | 0.00         | 0.00       | 0.00        |
| 443001-100000003-411263EBAFJ0813 | MATERIAL DE INSTALACIONES  | D          | 0.00     | 12,550.00  | 899.93       | 899.93     | 11,650.07   |
| TOTAL ID PARTIDA :               |  |            | 0.00     | 35,150.76  | 3,334.69     | 3,334.69   | 31,816.07   |
| C                                | SERVICIOS GENERALES  |            |          |            |              |            |             |
| 443001-100000003-411351EBAFJ0813 | INSTALACION, MANTENIMIENTO Y REPARACION DE EQUIPO DE COMPUTO Y TECNC   | D          | 0.00     | 39,009.51  | 39,009.51    | 39,009.51  | 0.00        |
| 443001-100000003-411363EBAFJ0813 | IMPRESOS Y PUBLICACIONES OFICIALES   | D          | 0.00     | 5,000.00   | 0.00         | 0.00       | 5,000.00    |
| 443001-100000003-411370EBAFJ0813 | PASAJES TERRESTRES   | D          | 0.00     | 12,638.00  | 0.00         | 0.00       | 12,638.00   |
| 443001-100000003-411374EBAFJ0813 | VIATICOS EN EL PAIS  | D          | 0.00     | 9,675.24   | 0.00         | 0.00       | 9,675.24    |
| TOTAL ID PARTIDA :               |  |            | 0.00     | 66,322.75  | 39,009.51    | 39,009.51  | 27,313.24   |
| TOTAL CAPITULO :                 |  |            | 0.00     | 101,473.51 | 42,344.20    | 42,344.20  | 59,129.31   |
| 5                                | BIENES MUEBLES, INMUEBLES E INTANGIBLES  |            |          |            |              |            |             |
| K                                | BIENES MUEBLES, INMUEBLES E INTANGIBLES  |            |          |            |              |            |             |
| 443001-100000003-511501EBAFJ0813 | MOBILIARIO Y EQUIPO DE OFICINA   | D          | 0.00     | 22,385.51  | 22,385.51    | 22,385.51  | 0.00        |
| 443001-100000003-515507EBAFJ0813 | EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION  | D          | 0.00     | 181,751.98 | 132,914.23   | 132,914.23 | 48,837.75   |
| 443001-100000003-521509EBAFJ0813 | EQUIPO AUDIOVISUAL   | D          | 0.00     | 6,930.00   | 6,930.00     | 6,930.00   | 0.00        |
| TOTAL ID PARTIDA :               |  |            | 0.00     | 211,067.49 | 162,229.74   | 162,229.74 | 48,837.75   |
| TOTAL CAPITULO :                 |  |            | 0.00     | 211,067.49 | 162,229.74   | 162,229.74 | 48,837.75   |
| TOTAL OBRA O ACCION :            |  |            | 0.00     | 312,541.00 | 204,573.94   | 204,573.94 | 107,967.06  |
| TOTAL PROYECTO :                 |  |            | 0.00     | 312,541.00 | 204,573.94   | 204,573.94 | 107,967.06  |
| TOTAL SUB.PROGRAMA :             |  |            | 0.00     | 312,541.00 | 204,573.94   | 204,573.94 | 107,967.06  |
| TOTAL PROGRAMA :                 |  |            | 0.00     | 312,541.00 | 204,573.94   | 204,573.94 | 107,967.06  |
| TOTAL CLAVE DE FINANCIAMIENTO :  |  |            | 0.00     | 312,541.00 | 204,573.94   | 204,573.94 | 107,967.06  |
| EBAFL0311                        | PROMEP SIERRA JUAREZ   |            |          |            |              |            |             |
| PROG : 10                        | FORMACIÓN PROFESIONAL Y POSTGRADO  |            |          |            |              |            |             |
| SPROG : 00                       | -  |            |          |            |              |            |             |

| Clave                            | Concepto  | Tipo clave | Aprobado    | Modificado        | Comprometido      | Ejercido          | Por Ejercer     |
|----------------------------------|---|------------|-------------|-------------------|-------------------|-------------------|-----------------|
| <b>443001</b>                    | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>                                |            |             |                   |                   |                   |                 |
| <b>EBAFL0311</b>                 | <b>PROMEP SIERRA JUAREZ</b>   |            |             |                   |                   |                   |                 |
| PROY. : 00                       | --  |            |             |                   |                   |                   |                 |
| 443001-100000007                 | ADEFAS  |            |             |                   |                   |                   |                 |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |            |             |                   |                   |                   |                 |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>                                       |            |             |                   |                   |                   |                 |
| 443001-100000007-411201EBAFL0311 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA                       | D          | 0.00        | 999.65            | 999.65            | 999.65            | 0.00            |
| 443001-100000007-411206EBAFL0311 | MATERIALES IMPRESOS E INFORMACION DIGITAL                             | D          | 0.00        | 44,748.12         | 44,748.12         | 44,748.12         | 0.00            |
| 443001-100000007-411238EBAFL0311 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO                   | D          | 0.00        | 6,849.24          | 6,849.24          | 6,849.24          | 0.00            |
| 443001-100000007-411241EBAFL0311 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                  | D          | 0.00        | 1,100.00          | 1,100.00          | 1,100.00          | 0.00            |
| 443001-100000007-411244EBAFL0311 | VESTUARIO ADMINISTRATIVO Y DE CAMPO                                   | D          | 0.00        | 169.24            | 169.24            | 169.24            | 0.00            |
| 443001-100000007-411263EBAFL0311 | MATERIAL DE INSTALACIONES   | D          | 0.00        | 191.00            | 191.00            | 191.00            | 0.00            |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>54,057.25</b>  | <b>54,057.25</b>  | <b>54,057.25</b>  | <b>0.00</b>     |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>  |            |             |                   |                   |                   |                 |
| 443001-100000007-411332EBAFL0311 | COMISIONES Y SITUACIONES BANCARIAS                                    | D          | 0.00        | 41.23             | 41.23             | 41.23             | 0.00            |
| 443001-100000007-411344EBAFL0311 | FLETES, ACARREOS Y ENVIOS   | D          | 0.00        | 109.50            | 109.50            | 109.50            | 0.00            |
| 443001-100000007-411363EBAFL0311 | IMPRESOS Y PUBLICACIONES OFICIALES                                    | D          | 0.00        | 182.06            | 182.06            | 182.06            | 0.00            |
| 443001-100000007-411370EBAFL0311 | PASAJES TERRESTRES  | D          | 0.00        | 13,188.00         | 13,188.00         | 13,188.00         | 0.00            |
| 443001-100000007-411382EBAFL0311 | REUNIONES, CONGRESOS Y CONVENCIONES                                   | D          | 0.00        | 1,440.00          | 1,440.00          | 1,440.00          | 0.00            |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>14,960.79</b>  | <b>14,960.79</b>  | <b>14,960.79</b>  | <b>0.00</b>     |
| <b>F</b>                         | <b>AYUDAS SOCIALES</b>  |            |             |                   |                   |                   |                 |
| 443001-100000007-442452EBAFL0311 | BECAS PARA ESTUDIANTES  | D          | 0.00        | 155,900.10        | 155,900.10        | 155,900.10        | 0.00            |
| 443001-100000007-442461EBAFL0311 | BECAS DEPORTIVAS  | D          | 0.00        | 0.00              | 0.00              | 0.00              | 0.00            |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>155,900.10</b> | <b>155,900.10</b> | <b>155,900.10</b> | <b>0.00</b>     |
|                                  | <b>TOTAL CAPITULO :</b>   |            | <b>0.00</b> | <b>224,918.14</b> | <b>224,918.14</b> | <b>224,918.14</b> | <b>0.00</b>     |
| 5                                | BIENES MUEBLES, INMUEBLES E INTANGIBLES                               |            |             |                   |                   |                   |                 |
| <b>K</b>                         | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                        |            |             |                   |                   |                   |                 |
| 443001-100000007-515507EBAFL0311 | EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION                     | D          | 0.00        | 93.59             | 93.59             | 93.59             | 0.00            |
| 443001-100000007-521509EBAFL0311 | EQUIPO AUDIOVISUAL  | D          | 0.00        | 4,978.10          | 4,978.10          | 4,978.10          | 0.00            |
| 443001-100000007-531515EBAFL0311 | EQUIPO MEDICO, HOSPITALARIO Y DE LABORATORIO                          | D          | 0.00        | 14,105.60         | 14,105.60         | 14,105.60         | 0.00            |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>19,177.29</b>  | <b>19,177.29</b>  | <b>19,177.29</b>  | <b>0.00</b>     |
|                                  | <b>TOTAL CAPITULO :</b>   |            | <b>0.00</b> | <b>19,177.29</b>  | <b>19,177.29</b>  | <b>19,177.29</b>  | <b>0.00</b>     |
|                                  | <b>TOTAL OBRA O ACCION :</b>  |            | <b>0.00</b> | <b>244,095.43</b> | <b>244,095.43</b> | <b>244,095.43</b> | <b>0.00</b>     |
|                                  | <b>TOTAL PROYECTO :</b>   |            | <b>0.00</b> | <b>244,095.43</b> | <b>244,095.43</b> | <b>244,095.43</b> | <b>0.00</b>     |
|                                  | <b>TOTAL SUB.PROGRAMA :</b>   |            | <b>0.00</b> | <b>244,095.43</b> | <b>244,095.43</b> | <b>244,095.43</b> | <b>0.00</b>     |
|                                  | <b>TOTAL PROGRAMA :</b>   |            | <b>0.00</b> | <b>244,095.43</b> | <b>244,095.43</b> | <b>244,095.43</b> | <b>0.00</b>     |
|                                  | <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>                                |            | <b>0.00</b> | <b>244,095.43</b> | <b>244,095.43</b> | <b>244,095.43</b> | <b>0.00</b>     |
| <b>EBAFL0312</b>                 | <b>PROMEP SIERRA JUAREZ</b>   |            |             |                   |                   |                   |                 |
| PROG : 10                        | FORMACIÓN PROFESIONAL Y POSTGRADO                                     |            |             |                   |                   |                   |                 |
| SPROG : 00                       | -   |            |             |                   |                   |                   |                 |
| PROY. : 00                       | --  |            |             |                   |                   |                   |                 |
| 443001-100000005                 | FORTALECIMIENTO DE CUERPOS ACADEMICOS (PROMEP)                        |            |             |                   |                   |                   |                 |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |            |             |                   |                   |                   |                 |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>                                       |            |             |                   |                   |                   |                 |
| 443001-100000005-411206EBAFL0312 | MATERIALES IMPRESOS E INFORMACION DIGITAL                             | D          | 0.00        | 9,814.61          | 3,219.00          | 3,219.00          | 6,595.61        |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>9,814.61</b>   | <b>3,219.00</b>   | <b>3,219.00</b>   | <b>6,595.61</b> |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>  |            |             |                   |                   |                   |                 |
| 443001-100000005-411330EBAFL0312 | GASTOS MEDICOS Y HOSPITALARIOS  | D          | 0.00        | 13,690.96         | 13,690.96         | 13,690.96         | 0.00            |
| 443001-100000005-411369EBAFL0312 | PASAJES AEREOS  | D          | 0.00        | 17,630.14         | 17,630.14         | 17,630.14         | 0.00            |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>31,321.10</b>  | <b>31,321.10</b>  | <b>31,321.10</b>  | <b>0.00</b>     |
| <b>F</b>                         | <b>AYUDAS SOCIALES</b>  |            |             |                   |                   |                   |                 |
| 443001-100000005-442452EBAFL0312 | BECAS PARA ESTUDIANTES  | D          | 0.00        | 96,128.00         | 96,128.00         | 96,128.00         | 0.00            |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>96,128.00</b>  | <b>96,128.00</b>  | <b>96,128.00</b>  | <b>0.00</b>     |
|                                  | <b>TOTAL CAPITULO :</b>   |            | <b>0.00</b> | <b>137,263.71</b> | <b>130,668.10</b> | <b>130,668.10</b> | <b>6,595.61</b> |
|                                  | <b>TOTAL OBRA O ACCION :</b>  |            | <b>0.00</b> | <b>137,263.71</b> | <b>130,668.10</b> | <b>130,668.10</b> | <b>6,595.61</b> |
| 443001-100000007                 | ADEFAS  |            |             |                   |                   |                   |                 |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |            |             |                   |                   |                   |                 |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>                                       |            |             |                   |                   |                   |                 |
| 443001-100000007-411201EBAFL0312 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA                       | D          | 0.00        | 28,089.48         | 28,089.48         | 28,089.48         | 0.00            |
| 443001-100000007-411205EBAFL0312 | MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION | D          | 0.00        | 7,298.45          | 7,298.45          | 7,298.45          | 0.00            |
| 443001-100000007-411206EBAFL0312 | MATERIALES IMPRESOS E INFORMACION DIGITAL                             | D          | 0.00        | 50,947.46         | 50,947.46         | 50,947.46         | 0.00            |
| 443001-100000007-411208EBAFL0312 | SUMINISTROS DIVERSOS  | D          | 0.00        | 6,384.00          | 6,384.00          | 6,384.00          | 0.00            |
| 443001-100000007-411238EBAFL0312 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO                   | D          | 0.00        | 19,717.67         | 19,717.67         | 19,717.67         | 0.00            |
| 443001-100000007-411241EBAFL0312 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                  | D          | 0.00        | 32,022.71         | 32,022.71         | 32,022.71         | 0.00            |
| 443001-100000007-411243EBAFL0312 | CARBON Y SUS DERIVADOS  | D          | 0.00        | 0.00              | 0.00              | 0.00              | 0.00            |
| 443001-100000007-411257EBAFL0312 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIA    | D          | 0.00        | 818.13            | 818.13            | 818.13            | 0.00            |
| 443001-100000007-411263EBAFL0312 | MATERIAL DE INSTALACIONES   | D          | 0.00        | 10,938.16         | 10,938.16         | 10,938.16         | 0.00            |
|                                  | <b>TOTAL ID PARTIDA :</b>   |            | <b>0.00</b> | <b>156,216.06</b> | <b>156,216.06</b> | <b>156,216.06</b> | <b>0.00</b>     |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>  |            |             |                   |                   |                   |                 |
| 443001-100000007-411325EBAFL0312 | SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO                    | D          | 0.00        | 200.00            | 200.00            | 200.00            | 0.00            |
| 443001-100000007-411332EBAFL0312 | COMISIONES Y SITUACIONES BANCARIAS                                    | D          | 0.00        | 415.80            | 415.80            | 415.80            | 0.00            |
| 443001-100000007-411344EBAFL0312 | FLETES, ACARREOS Y ENVIOS   | D          | 0.00        | 238.62            | 238.62            | 238.62            | 0.00            |
| 443001-100000007-411356EBAFL0312 | INSTALACION, MANTTO. Y REPARACION DE HERRAMIENTAS Y OTROS EQUIPOS     | D          | 0.00        | 174.00            | 174.00            | 174.00            | 0.00            |
| 443001-100000007-411369EBAFL0312 | PASAJES AEREOS  | D          | 0.00        | 6,355.00          | 6,355.00          | 6,355.00          | 0.00            |

| Clave                            | Concepto  | Tipo clave | Aprobado    | Modificado          | Comprometido      | Ejercido          | Por Ejercer       |
|----------------------------------|---|------------|-------------|---------------------|-------------------|-------------------|-------------------|
| <b>443001</b>                    | <b>UNIVERSIDAD DE LA SIERRA JUAREZ</b>                        |            |             |                     |                   |                   |                   |
| <b>EBAFL0312</b>                 | <b>PROMEP SIERRA JUAREZ</b>                                   |            |             |                     |                   |                   |                   |
| 443001-100000007                 | ADEFAS  |            |             |                     |                   |                   |                   |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>                                    |            |             |                     |                   |                   |                   |
| 443001-100000007-411370EBAFL0312 | PASAJES TERRESTRES  | D          | 0.00        | 12,528.00           | 12,528.00         | 12,528.00         | 0.00              |
| 443001-100000007-411373EBAFL0312 | PEAJES Y PUENTES  | D          | 0.00        | 3,713.00            | 3,713.00          | 3,713.00          | 0.00              |
| 443001-100000007-411374EBAFL0312 | VIATICOS EN EL PAIS   | D          | 0.00        | 71,437.95           | 71,437.95         | 71,437.95         | 0.00              |
| 443001-100000007-411382EBAFL0312 | REUNIONES, CONGRESOS Y CONVENCIONES                           | D          | 0.00        | 175,306.50          | 175,306.50        | 175,306.50        | 0.00              |
|                                  | <b>TOTAL ID PARTIDA :</b>                                     |            | <b>0.00</b> | <b>270,368.87</b>   | <b>270,368.87</b> | <b>270,368.87</b> | <b>0.00</b>       |
| <b>F</b>                         | <b>AYUDAS SOCIALES</b>  |            |             |                     |                   |                   |                   |
| 443001-100000007-442452EBAFL0312 | BECAS PARA ESTUDIANTES  | D          | 0.00        | 72,829.95           | 72,829.95         | 72,829.95         | 0.00              |
|                                  | <b>TOTAL ID PARTIDA :</b>                                     |            | <b>0.00</b> | <b>72,829.95</b>    | <b>72,829.95</b>  | <b>72,829.95</b>  | <b>0.00</b>       |
|                                  | <b>TOTAL CAPITULO :</b>                                       |            | <b>0.00</b> | <b>499,414.88</b>   | <b>499,414.88</b> | <b>499,414.88</b> | <b>0.00</b>       |
| <b>5</b>                         | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                |            |             |                     |                   |                   |                   |
| <b>K</b>                         | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                |            |             |                     |                   |                   |                   |
| 443001-100000007-511501EBAFL0312 | MOBILIARIO Y EQUIPO DE OFICINA                                | D          | 0.00        | 72,889.53           | 72,889.53         | 72,889.53         | 0.00              |
| 443001-100000007-515507EBAFL0312 | EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION             | D          | 0.00        | 98,052.95           | 98,052.95         | 98,052.95         | 0.00              |
| 443001-100000007-521509EBAFL0312 | EQUIPO AUDIOVISUAL  | D          | 0.00        | 51,013.24           | 51,013.24         | 51,013.24         | 0.00              |
| 443001-100000007-531515EBAFL0312 | EQUIPO MEDICO, HOSPITALARIO Y DE LABORATORIO                  | D          | 0.00        | 139,034.69          | 139,034.69        | 139,034.69        | 0.00              |
|                                  | <b>TOTAL ID PARTIDA :</b>                                     |            | <b>0.00</b> | <b>360,990.41</b>   | <b>360,990.41</b> | <b>360,990.41</b> | <b>0.00</b>       |
|                                  | <b>TOTAL CAPITULO :</b>                                       |            | <b>0.00</b> | <b>360,990.41</b>   | <b>360,990.41</b> | <b>360,990.41</b> | <b>0.00</b>       |
|                                  | <b>TOTAL OBRA O ACCION :</b>                                  |            | <b>0.00</b> | <b>860,405.29</b>   | <b>860,405.29</b> | <b>860,405.29</b> | <b>0.00</b>       |
|                                  | <b>TOTAL PROYECTO :</b>                                       |            | <b>0.00</b> | <b>997,669.00</b>   | <b>991,073.39</b> | <b>991,073.39</b> | <b>6,595.61</b>   |
|                                  | <b>TOTAL SUB.PROGRAMA :</b>                                   |            | <b>0.00</b> | <b>997,669.00</b>   | <b>991,073.39</b> | <b>991,073.39</b> | <b>6,595.61</b>   |
|                                  | <b>TOTAL PROGRAMA :</b>                                       |            | <b>0.00</b> | <b>997,669.00</b>   | <b>991,073.39</b> | <b>991,073.39</b> | <b>6,595.61</b>   |
|                                  | <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>                        |            | <b>0.00</b> | <b>997,669.00</b>   | <b>991,073.39</b> | <b>991,073.39</b> | <b>6,595.61</b>   |
| <b>EBAFL0313</b>                 | <b>PROMEP SIERRA JUAREZ</b>                                   |            |             |                     |                   |                   |                   |
| PROG : 10                        | FORMACIÓN PROFESIONAL Y POSTGRADO                             |            |             |                     |                   |                   |                   |
| SPROG : 00                       | -   |            |             |                     |                   |                   |                   |
| PROY. : 00                       | --  |            |             |                     |                   |                   |                   |
| 443001-100000005                 | FORTALECIMIENTO DE CUERPOS ACADEMICOS (PROMEP)                |            |             |                     |                   |                   |                   |
| <b>4</b>                         | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b> |            |             |                     |                   |                   |                   |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>                               |            |             |                     |                   |                   |                   |
| 443001-100000005-411201EBAFL0313 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA               | D          | 0.00        | 93,388.33           | 26,326.79         | 26,326.79         | 67,061.54         |
| 443001-100000005-411206EBAFL0313 | MATERIALES IMPRESOS E INFORMACION DIGITAL                     | D          | 0.00        | 52,885.77           | 18,722.62         | 18,722.62         | 34,163.15         |
| 443001-100000005-411213EBAFL0313 | ALIMENTACION, SERVICIO DE COMEDOR Y VIVERES PARA PERSONAS     | D          | 0.00        | 4,137.35            | 4,137.35          | 4,137.35          | 0.00              |
| 443001-100000005-411238EBAFL0313 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO           | D          | 0.00        | 300,000.00          | 89,518.66         | 89,518.66         | 210,481.34        |
| 443001-100000005-411241EBAFL0313 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                          | D          | 0.00        | 22,799.67           | 5,660.13          | 5,660.13          | 17,139.54         |
|                                  | <b>TOTAL ID PARTIDA :</b>                                     |            | <b>0.00</b> | <b>473,211.12</b>   | <b>144,365.55</b> | <b>144,365.55</b> | <b>328,845.57</b> |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>                                    |            |             |                     |                   |                   |                   |
| 443001-100000005-411344EBAFL0313 | FLETES, ACARREOS Y ENVIOS                                     | D          | 0.00        | 92.80               | 92.80             | 92.80             | 0.00              |
| 443001-100000005-411370EBAFL0313 | PASAJES TERRESTRES  | D          | 0.00        | 5,000.00            | 4,341.00          | 4,341.00          | 659.00            |
| 443001-100000005-411374EBAFL0313 | VIATICOS EN EL PAIS   | D          | 0.00        | 14,500.00           | 7,446.20          | 7,446.20          | 7,053.80          |
|                                  | <b>TOTAL ID PARTIDA :</b>                                     |            | <b>0.00</b> | <b>19,592.80</b>    | <b>11,880.00</b>  | <b>11,880.00</b>  | <b>7,712.80</b>   |
| <b>F</b>                         | <b>AYUDAS SOCIALES</b>  |            |             |                     |                   |                   |                   |
| 443001-100000005-442452EBAFL0313 | BECAS PARA ESTUDIANTES  | D          | 0.00        | 133,674.00          | 98,366.00         | 98,366.00         | 35,308.00         |
| 443001-100000005-442453EBAFL0313 | BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION           | D          | 0.00        | 191,600.00          | 191,600.00        | 191,600.00        | 0.00              |
|                                  | <b>TOTAL ID PARTIDA :</b>                                     |            | <b>0.00</b> | <b>325,274.00</b>   | <b>289,966.00</b> | <b>289,966.00</b> | <b>35,308.00</b>  |
|                                  | <b>TOTAL CAPITULO :</b>                                       |            | <b>0.00</b> | <b>818,077.92</b>   | <b>446,211.55</b> | <b>446,211.55</b> | <b>371,866.37</b> |
| <b>5</b>                         | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                |            |             |                     |                   |                   |                   |
| <b>K</b>                         | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                |            |             |                     |                   |                   |                   |
| 443001-100000005-511501EBAFL0313 | MOBILIARIO Y EQUIPO DE OFICINA                                | D          | 0.00        | 3,498.00            | 3,498.00          | 3,498.00          | 0.00              |
| 443001-100000005-515507EBAFL0313 | EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION             | D          | 0.00        | 31,505.14           | 31,254.15         | 31,254.15         | 250.99            |
| 443001-100000005-521509EBAFL0313 | EQUIPO AUDIOVISUAL  | D          | 0.00        | 18,500.00           | 7,982.30          | 7,982.30          | 10,517.70         |
| 443001-100000005-529513EBAFL0313 | MOBILIARIO Y EQUIPO PARA ESCUELAS                             | D          | 0.00        | 40,452.00           | 0.00              | 0.00              | 40,452.00         |
| 443001-100000005-531515EBAFL0313 | EQUIPO MEDICO, HOSPITALARIO Y DE LABORATORIO                  | D          | 0.00        | 278,937.50          | 165,260.59        | 165,260.59        | 113,676.91        |
| 443001-100000005-565530EBAFL0313 | EQUIPO DE COMUNICACIONES Y TELECOMUNICACIONES                 | D          | 0.00        | 9,500.01            | 9,500.01          | 9,500.01          | 0.00              |
|                                  | <b>TOTAL ID PARTIDA :</b>                                     |            | <b>0.00</b> | <b>382,392.65</b>   | <b>217,495.05</b> | <b>217,495.05</b> | <b>164,897.60</b> |
|                                  | <b>TOTAL CAPITULO :</b>                                       |            | <b>0.00</b> | <b>382,392.65</b>   | <b>217,495.05</b> | <b>217,495.05</b> | <b>164,897.60</b> |
|                                  | <b>TOTAL OBRA O ACCION :</b>                                  |            | <b>0.00</b> | <b>1,200,470.57</b> | <b>683,706.80</b> | <b>683,706.80</b> | <b>536,763.97</b> |
| 443001-100000007                 | ADEFAS  |            |             |                     |                   |                   |                   |
| <b>4</b>                         | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b> |            |             |                     |                   |                   |                   |
| <b>B</b>                         | <b>MATERIALES Y SUMINISTROS</b>                               |            |             |                     |                   |                   |                   |
| 443001-100000007-411206EBAFL0313 | MATERIALES IMPRESOS E INFORMACION DIGITAL                     | D          | 0.00        | 3,654.00            | 0.00              | 0.00              | 3,654.00          |
| 443001-100000007-411238EBAFL0313 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO           | D          | 0.00        | 3,654.00            | 3,654.00          | 3,654.00          | 0.00              |
| 443001-100000007-411241EBAFL0313 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                          | D          | 0.00        | 300.02              | 300.02            | 300.02            | 0.00              |
|                                  | <b>TOTAL ID PARTIDA :</b>                                     |            | <b>0.00</b> | <b>7,608.02</b>     | <b>3,954.02</b>   | <b>3,954.02</b>   | <b>3,654.00</b>   |
| <b>C</b>                         | <b>SERVICIOS GENERALES</b>                                    |            |             |                     |                   |                   |                   |
| 443001-100000007-411374EBAFL0313 | VIATICOS EN EL PAIS   | D          | 0.00        | 540.00              | 540.00            | 540.00            | 0.00              |
|                                  | <b>TOTAL ID PARTIDA :</b>                                     |            | <b>0.00</b> | <b>540.00</b>       | <b>540.00</b>     | <b>540.00</b>     | <b>0.00</b>       |
| <b>F</b>                         | <b>AYUDAS SOCIALES</b>  |            |             |                     |                   |                   |                   |
| 443001-100000007-442452EBAFL0313 | BECAS PARA ESTUDIANTES  | D          | 0.00        | 4,600.00            | 4,600.00          | 4,600.00          | 0.00              |
| 443001-100000007-442453EBAFL0313 | BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION           | D          | 0.00        | 31,600.00           | 31,600.00         | 31,600.00         | 0.00              |
|                                  | <b>TOTAL ID PARTIDA :</b>                                     |            | <b>0.00</b> | <b>36,200.00</b>    | <b>36,200.00</b>  | <b>36,200.00</b>  | <b>0.00</b>       |

| Clave                            | Concepto   | Tipo clave | Aprobado      | Modificado    | Comprometido  | Ejercido      | Por Ejercer  |
|----------------------------------|--|------------|---------------|---------------|---------------|---------------|--------------|
| 443001                           | UNIVERSIDAD DE LA SIERRA JUAREZ                        |            |               |               |               |               |              |
| EBAFL0313                        | PROMEPI SIERRA JUAREZ                                  |            |               |               |               |               |              |
| 443001-100000007                 | ADEFAS   |            |               |               |               |               |              |
|                                  | TOTAL CAPITULO :                                       |            | 0.00          | 44,348.02     | 40,694.02     | 40,694.02     | 3,654.00     |
|                                  | TOTAL OBRA O ACCION :                                  |            | 0.00          | 44,348.02     | 40,694.02     | 40,694.02     | 3,654.00     |
|                                  | TOTAL PROYECTO :                                       |            | 0.00          | 1,244,818.59  | 704,400.62    | 704,400.62    | 540,417.97   |
|                                  | TOTAL SUB.PROGRAMA :                                   |            | 0.00          | 1,244,818.59  | 704,400.62    | 704,400.62    | 540,417.97   |
|                                  | TOTAL PROGRAMA :                                       |            | 0.00          | 1,244,818.59  | 704,400.62    | 704,400.62    | 540,417.97   |
|                                  | TOTAL CLAVE DE FINANCIAMIENTO :                        |            | 0.00          | 1,244,818.59  | 704,400.62    | 704,400.62    | 540,417.97   |
| EBAFQ0614                        | PRODEP UNIVERSIDAD DE LA SIERRA JUAREZ                 |            |               |               |               |               |              |
| PROG : 10                        | FORMACIÓN PROFESIONAL Y POSTGRADO                      |            |               |               |               |               |              |
| SPROG : 00                       | -  |            |               |               |               |               |              |
| PROY. : 00                       | --   |            |               |               |               |               |              |
| 443001-100000005                 | FORTALECIMIENTO DE CUERPOS ACADEMICOS (PROMEPI)        |            |               |               |               |               |              |
| 4                                | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |            |               |               |               |               |              |
| C                                | SERVICIOS GENERALES                                    |            |               |               |               |               |              |
| 443001-100000005-411326EBAFQ0614 | SERVICIOS PARA PROGRAMAS ADICIONALES                   | D          | 0.00          | 135,762.00    | 0.00          | 0.00          | 135,762.00   |
| 443001-100000005-411383EBAFQ0614 | EXPOSICIONES Y ESPECTACULOS                            | D          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
|                                  | TOTAL ID PARTIDA :                                     |            | 0.00          | 135,762.00    | 0.00          | 0.00          | 135,762.00   |
|                                  | TOTAL CAPITULO :                                       |            | 0.00          | 135,762.00    | 0.00          | 0.00          | 135,762.00   |
|                                  | TOTAL OBRA O ACCION :                                  |            | 0.00          | 135,762.00    | 0.00          | 0.00          | 135,762.00   |
|                                  | TOTAL PROYECTO :                                       |            | 0.00          | 135,762.00    | 0.00          | 0.00          | 135,762.00   |
|                                  | TOTAL SUB.PROGRAMA :                                   |            | 0.00          | 135,762.00    | 0.00          | 0.00          | 135,762.00   |
|                                  | TOTAL PROGRAMA :                                       |            | 0.00          | 135,762.00    | 0.00          | 0.00          | 135,762.00   |
|                                  | TOTAL CLAVE DE FINANCIAMIENTO :                        |            | 0.00          | 135,762.00    | 0.00          | 0.00          | 135,762.00   |
|                                  | TOTAL UNIDAD EJECUTORA :                               |            | 22,251,652.20 | 35,723,945.81 | 28,280,927.98 | 28,280,927.98 | 7,463,017.83 |
|                                  | TOTAL UNIDAD RESPONSABLE :                             |            | 22,251,652.20 | 35,723,945.81 | 28,280,927.98 | 28,280,927.98 | 7,463,017.83 |