

2019

GOBIERNO DEL ESTADO DE OAXACA  
PRESUPUESTO DE EGRESOS  
RESUMEN POR UNIDAD EJECUTORA - CAPITULO - IDP - PARTIDA  
EN LINEA



## 121 CONSEJERÍA JURÍDICA DEL GOBIERNO DEL ESTADO

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por comprometer	Por Ejercer	Por Pagar
121-004	COMISIÓN DE LÍMITES DEL ESTADO DE OAXACA	5,164,728.59	5,205,312.72	4,921,647.19	4,921,647.19	4,921,647.19	4,827,613.52	283,665.53	283,665.53	293,833.67
1	SERVICIOS PERSONALES	4,113,538.80	4,127,098.03	4,006,167.30	4,006,167.30	4,006,167.30	3,820,345.45	120,930.73	120,930.73	185,821.85
A	SERVICIOS PERSONALES	4,113,538.80	4,127,098.03	4,006,167.30	4,006,167.30	4,006,167.30	3,820,345.45	120,930.73	120,930.73	185,821.85
113-004	SUELDOS PARA BASE	1,184,350.70	1,227,207.20	1,214,704.30	1,214,704.30	1,214,704.30	1,146,540.40	12,502.90	12,502.90	68,163.90
113-005	SUELDOS PARA MMys	390,539.80	390,539.80	389,000.00	389,000.00	389,000.00	369,550.00	1,539.80	1,539.80	19,450.00
113-010	RETROACTIVO DE SUELDOS APC PARA BASE	0.00	37,296.60	37,296.60	37,296.60	37,296.60	37,296.60	0.00	0.00	0.00
122-015	SUELDOS PARA CONTRATO	22,177.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-016	RETROACTIVO DE SUELDOS APC PARA CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122-017	SUELDOS PARA CONTRATO CONFIANZA	563,001.10	574,439.97	572,897.50	572,897.50	572,897.50	543,250.00	1,542.47	1,542.47	29,647.50
122-018	RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA	0.00	9,492.00	9,492.00	9,492.00	9,492.00	9,492.00	0.00	0.00	0.00
131-021	QUINQUENIOS PARA BASE	143,981.50	141,209.82	106,862.20	106,862.20	106,862.20	100,905.75	34,347.62	34,347.62	5,956.45
131-023	QUINQUENIOS PARA MMys	11,600.20	12,314.60	11,715.00	11,715.00	11,715.00	10,934.00	599.60	599.60	781.00
132-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	47,940.20	31,222.90	31,222.90	31,222.90	31,222.90	31,222.90	0.00	0.00	0.00
132-034	PRIMA VACACIONAL Y DOMINICAL PARA MMys	17,119.90	10,373.20	10,373.20	10,373.20	10,373.20	10,373.20	0.00	0.00	0.00
132-035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	807.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	24,053.90	12,203.60	12,203.60	12,203.60	12,203.60	12,203.60	0.00	0.00	0.00
132-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	117,525.20	76,546.00	76,546.00	76,546.00	76,546.00	76,546.00	0.00	0.00	0.00
132-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMys	42,798.10	25,932.00	25,932.00	25,932.00	25,932.00	25,932.00	0.00	0.00	0.00
132-040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	1,614.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	57,123.80	36,853.00	36,853.00	36,853.00	36,853.00	36,853.00	0.00	0.00	0.00
134-047	COMPENSACIÓN FIJA GARANTIZADA MMys	196,208.10	208,679.70	198,150.00	198,150.00	198,150.00	188,242.50	10,529.70	10,529.70	9,907.50
141-060	CUOTAS AL I.M.S.S. PARA BASE	53,887.70	65,572.98	65,572.98	65,572.98	65,572.98	65,572.98	0.00	0.00	0.00
141-061	CUOTAS AL I.M.S.S. PARA MMys	19,453.70	23,844.72	23,844.72	23,844.72	23,844.72	23,844.72	0.00	0.00	0.00
141-062	CUOTAS AL I.M.S.S. PARA CONTRATO	4,084.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	69,444.60	62,895.80	62,895.80	62,895.80	62,895.80	62,895.80	0.00	0.00	0.00
154-120	AYUDAS PARA BASE	594,316.80	639,803.12	613,676.00	613,676.00	613,676.00	585,487.00	26,127.12	26,127.12	28,189.00
154-121	AYUDAS PARA CONTRATO	13,324.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
154-123	AYUDAS PARA CONTRATO CONFIANZA	384,879.60	390,703.96	370,225.00	370,225.00	370,225.00	352,437.00	20,478.96	20,478.96	17,788.00

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Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por comprometer	Por Ejercer	Por Pagar
<b>121-004</b>	<b>COMISIÓN DE LÍMITES DEL ESTADO DE OAXACA</b>	<b>5,164,728.59</b>	<b>5,205,312.72</b>	<b>4,921,647.19</b>	<b>4,921,647.19</b>	<b>4,921,647.19</b>	<b>4,627,613.52</b>	<b>283,665.53</b>	<b>283,665.53</b>	<b>293,833.67</b>
<b>1</b>	<b>SERVICIOS PERSONALES</b>	<b>4,113,536.80</b>	<b>4,127,098.03</b>	<b>4,006,167.30</b>	<b>4,006,167.30</b>	<b>4,006,167.30</b>	<b>3,620,345.45</b>	<b>120,930.73</b>	<b>120,930.73</b>	<b>165,621.65</b>
154-131	INCENTIVOS PARA CONTRATO	4,879.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161-145	PREVISIONES SOCIALES MMYS	85,292.50	83,153.86	73,170.00	73,170.00	73,170.00	70,484.00	9,983.86	9,983.86	2,686.00
171-149	ESTIMULO PARA CONTRATO CONFIANZA	63,135.20	66,813.20	63,534.50	63,534.50	63,534.50	60,282.00	3,278.70	3,278.70	3,252.50
<b>2</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>246,832.82</b>	<b>308,228.05</b>	<b>217,755.59</b>	<b>217,755.59</b>	<b>217,755.59</b>	<b>192,368.29</b>	<b>88,472.46</b>	<b>88,472.46</b>	<b>25,387.30</b>
<b>B</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>246,832.82</b>	<b>308,228.05</b>	<b>217,755.59</b>	<b>217,755.59</b>	<b>217,755.59</b>	<b>192,368.29</b>	<b>88,472.46</b>	<b>88,472.46</b>	<b>25,387.30</b>
211-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	31,814.16	73,503.16	70,548.22	70,548.22	70,548.22	62,598.40	2,954.94	2,954.94	7,948.82
212-203	MATERIAL DE IMPRESIÓN, FÍLMICO, DE INGENIERÍA Y APOYO INFORMATIVO	2,000.00	945.70	945.70	945.70	945.70	206.48	0.00	0.00	739.22
214-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	17,500.00	15,355.63	15,258.63	15,258.63	15,258.63	10,376.63	97.00	97.00	4,882.00
216-207	MATERIAL DE LIMPIEZA	6,000.00	49,874.22	49,874.22	49,874.22	49,874.22	47,445.18	0.00	0.00	2,429.04
216-208	SUMINISTROS DIVERSOS	6,001.94	6,890.68	6,379.11	6,379.11	6,379.11	3,412.51	511.57	511.57	2,966.60
253-236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	99,516.72	90,975.90	60,872.83	60,872.83	60,872.83	54,452.21	30,103.07	30,103.07	6,420.62
271-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	35,000.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00
272-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	30,000.00	19,805.88	0.00	0.00	0.00	0.00	19,805.88	19,805.88	0.00
296-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	19,000.00	13,876.88	13,876.88	13,876.88	13,876.88	13,876.88	0.00	0.00	0.00
<b>3</b>	<b>SERVICIOS GENERALES</b>	<b>301,231.77</b>	<b>285,377.29</b>	<b>200,205.45</b>	<b>200,205.45</b>	<b>200,205.45</b>	<b>154,355.13</b>	<b>65,171.84</b>	<b>65,171.84</b>	<b>45,850.32</b>
<b>C</b>	<b>SERVICIOS GENERALES</b>	<b>301,231.77</b>	<b>285,377.29</b>	<b>200,205.45</b>	<b>200,205.45</b>	<b>200,205.45</b>	<b>154,355.13</b>	<b>65,171.84</b>	<b>65,171.84</b>	<b>45,850.32</b>
313-303	AGUA	11,000.00	10,976.00	10,944.00	10,944.00	10,944.00	6,456.00	32.00	32.00	4,488.00
318-308	SERVICIO POSTAL Y TELEGRÁFICO	500.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323-312	ARRENDAMIENTO DE FOTOCOPIADO	15,400.00	11,200.00	6,203.94	6,203.94	6,203.94	5,079.62	4,996.62	4,996.62	1,124.32
345-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	19,295.00	19,295.00	14,222.74	14,222.74	14,222.74	14,222.74	5,072.26	5,072.26	0.00
355-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	16,000.00	7,945.77	7,945.77	7,945.77	7,945.77	7,945.77	0.00	0.00	0.00
372-370	PASAJES TERRESTRES	10,000.00	7,944.00	5,532.00	5,532.00	5,532.00	2,394.00	2,412.00	2,412.00	3,138.00
374-373	PEAJES Y PUENTES	4,000.00	1,454.00	654.00	654.00	654.00	654.00	800.00	800.00	0.00
375-374	VIÁTICOS EN EL PAÍS	81,000.00	72,750.00	64,000.00	64,000.00	64,000.00	27,300.00	8,750.00	8,750.00	36,700.00
379-378	GASTOS EN COMISIÓN	2,834.57	2,022.00	400.00	400.00	400.00	0.00	1,622.00	1,622.00	400.00
383-382	REUNIONES, CONGRESOS Y CONVENCIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
392-388	IMPUESTOS Y DERECHOS VEHICULARES	20,788.74	20,788.74	9,896.00	9,896.00	9,896.00	9,896.00	10,892.74	10,892.74	0.00
398-394	IMPUESTO SOBRE NOMINAS BASE	53,671.90	52,017.38	40,882.00	40,882.00	40,882.00	40,882.00	11,135.38	11,135.38	0.00
398-395	IMPUESTO SOBRE NOMINAS MMYS	35,049.80	30,422.06	19,624.00	19,624.00	19,624.00	19,624.00	10,798.06	10,798.06	0.00
398-396	IMPUESTO SOBRE NOMINAS CONTRATO	814.40	38.08	0.00	0.00	0.00	0.00	38.08	38.08	0.00
398-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	30,877.30	28,524.26	19,901.00	19,901.00	19,901.00	19,901.00	8,623.26	8,623.26	0.00
<b>4</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS</b>	<b>503,125.40</b>	<b>506,609.35</b>	<b>497,518.85</b>	<b>497,518.85</b>	<b>497,518.85</b>	<b>460,744.65</b>	<b>9,090.50</b>	<b>9,090.50</b>	<b>36,774.20</b>
<b>A</b>	<b>SERVICIOS PERSONALES</b>	<b>503,125.40</b>	<b>506,609.35</b>	<b>497,518.85</b>	<b>497,518.85</b>	<b>497,518.85</b>	<b>460,744.65</b>	<b>9,090.50</b>	<b>9,090.50</b>	<b>36,774.20</b>
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	225,857.20	224,316.22	219,960.00	219,960.00	219,960.00	197,964.00	4,356.22	4,356.22	21,996.00
451-117	CUOTAS AL FONDO DE PENSIONES PARA BASE	206,000.20	211,025.13	209,190.40	209,190.40	209,190.40	198,010.55	1,834.73	1,834.73	11,179.85
451-118	CUOTAS AL FONDO DE PENSIONES PARA MMYS	71,268.00	71,268.00	68,368.45	68,368.45	68,368.45	64,770.10	2,899.55	2,899.55	3,598.35
	<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>322,806,207.12</b>	<b>346,510,163.35</b>	<b>324,998,285.12</b>	<b>324,799,206.16</b>	<b>324,793,720.14</b>	<b>305,984,960.58</b>	<b>21,511,878.23</b>	<b>21,716,443.21</b>	<b>18,808,769.56</b>