

## 526 INSTITUTO DE LA JUVENTUD DEL ESTADO DE OAXACA

## OPERACION ESTATAL

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
<b>4</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>22,077,517.41</b>	<b>22,377,517.41</b>	<b>6,600,606.95</b>	<b>6,588,380.62</b>	<b>6,588,380.62</b>	<b>4,017,520.07</b>	<b>15,776,910.46</b>	<b>15,789,136.79</b>	<b>2,570,860.55</b>
<b>A</b>	<b>SERVICIOS PERSONALES</b>	<b>18,508,899.28</b>	<b>18,508,899.28</b>	<b>5,624,183.50</b>	<b>5,624,183.50</b>	<b>5,624,183.50</b>	<b>3,207,289.95</b>	<b>12,884,715.78</b>	<b>12,884,715.78</b>	<b>2,416,893.55</b>
411-004	SUELDOS PARA BASE	6,928,125.78	6,928,125.78	2,407,470.40	2,407,470.40	2,407,470.40	1,382,066.60	4,520,655.38	4,520,655.38	1,025,403.80
411-005	SUELDOS PARA MMYS	756,231.38	756,231.38	280,770.00	280,770.00	280,770.00	160,440.00	475,461.38	475,461.38	120,330.00
411-006	SUELDOS PARA CONFIANZA	146,383.58	146,383.58	49,924.00	49,924.00	49,924.00	28,528.00	96,459.58	96,459.58	21,396.00
411-017	SUELDOS PARA CONTRATO CONFIANZA	925,028.68	925,028.68	289,593.50	289,593.50	289,593.50	165,482.00	635,435.18	635,435.18	124,111.50
411-021	QUINQUENIOS PARA BASE	752,043.36	752,043.36	259,446.25	259,446.25	259,446.25	148,255.00	492,597.11	492,597.11	111,191.25
411-022	QUINQUENIOS PARA CONFIANZA	5,970.72	5,970.72	2,070.25	2,070.25	2,070.25	1,183.00	3,900.47	3,900.47	887.25
411-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	293,404.50	293,404.50	0.00	0.00	0.00	0.00	293,404.50	293,404.50	0.00
411-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	42,189.06	42,189.06	0.00	0.00	0.00	0.00	42,189.06	42,189.06	0.00
411-036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	6,399.22	6,399.22	0.00	0.00	0.00	0.00	6,399.22	6,399.22	0.00
411-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	59,798.22	59,798.22	0.00	0.00	0.00	0.00	59,798.22	59,798.22	0.00
411-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	719,319.62	719,319.62	0.00	0.00	0.00	0.00	719,319.62	719,319.62	0.00
411-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	105,470.96	105,470.96	0.00	0.00	0.00	0.00	105,470.96	105,470.96	0.00
411-041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	15,198.50	15,198.50	0.00	0.00	0.00	0.00	15,198.50	15,198.50	0.00
411-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	142,030.48	142,030.48	0.00	0.00	0.00	0.00	142,030.48	142,030.48	0.00
411-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	258,401.52	258,401.52	90,919.50	90,919.50	90,919.50	51,954.00	167,482.02	167,482.02	38,965.50
411-060	CUOTAS AL I.M.S.S. PARA BASE	777,929.25	777,929.25	239,792.40	239,792.40	239,792.40	169,365.75	538,136.85	538,136.85	70,426.65
411-061	CUOTAS AL I.M.S.S. PARA MMYS	157,348.15	157,348.15	47,590.41	47,590.41	47,590.41	31,759.68	109,757.74	109,757.74	15,830.73
411-063	CUOTAS AL I.M.S.S. PARA CONFIANZA	24,108.41	24,108.41	7,162.63	7,162.63	7,162.63	4,865.79	16,945.78	16,945.78	2,296.84
411-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	145,670.96	145,670.96	39,874.01	39,874.01	39,874.01	27,088.49	105,796.95	105,796.95	12,785.52
411-071	CUOTAS AL INFONAVIT PARA BASE	435,775.65	435,775.65	177,456.33	177,456.33	177,456.33	89,363.26	258,319.32	258,319.32	88,093.07
411-072	CUOTAS AL INFONAVIT PARA MMYS	92,867.46	92,867.46	37,173.12	37,173.12	37,173.12	18,377.76	55,694.34	55,694.34	18,795.36
411-074	CUOTAS AL INFONAVIT PARA CONFIANZA	12,523.20	12,523.20	4,914.62	4,914.62	4,914.62	2,477.30	7,608.58	7,608.58	2,437.32
411-075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	75,978.03	75,978.03	27,552.68	27,552.68	27,552.68	13,887.93	48,425.35	48,425.35	13,664.75
411-081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	448,849.12	448,849.12	182,779.94	182,779.94	182,779.94	92,044.14	266,069.18	266,069.18	90,735.80
411-082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	95,653.41	95,653.41	38,288.26	38,288.26	38,288.26	18,929.05	57,365.15	57,365.15	19,359.21
411-084	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	12,898.88	12,898.88	5,062.03	5,062.03	5,062.03	2,551.62	7,836.85	7,836.85	2,510.41
411-085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	78,257.30	78,257.30	28,379.17	28,379.17	28,379.17	14,304.58	49,878.13	49,878.13	14,074.59
411-098	INDEMNIZACIONES POR DESPIDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-120	AYUDAS PARA BASE	3,678,347.62	3,678,347.62	998,364.50	998,364.50	998,364.50	570,494.00	2,679,983.12	2,679,983.12	427,870.50
411-122	AYUDAS PARA CONFIANZA	78,381.48	78,381.48	22,739.50	22,739.50	22,739.50	12,994.00	55,641.98	55,641.98	9,745.50
411-123	AYUDAS PARA CONTRATO CONFIANZA	513,443.32	513,443.32	125,251.00	125,251.00	125,251.00	71,572.00	388,192.32	388,192.32	53,679.00
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	415,245.24	415,245.24	179,303.00	179,303.00	179,303.00	82,274.00	235,942.24	235,942.24	97,029.00
411-145	PREVISIONES SOCIALES MMYS	201,113.58	201,113.58	47,005.00	47,005.00	47,005.00	26,860.00	154,108.58	154,108.58	20,145.00
411-148	ESTIMULO PARA CONFIANZA	15,000.00	15,000.00	5,201.00	5,201.00	5,201.00	2,972.00	9,799.00	9,799.00	2,229.00
411-149	ESTIMULO PARA CONTRATO CONFIANZA	93,512.64	93,512.64	30,100.00	30,100.00	30,100.00	17,200.00	63,412.64	63,412.64	12,900.00
<b>B</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>356,075.31</b>	<b>457,625.31</b>	<b>101,548.88</b>	<b>101,548.88</b>	<b>101,548.88</b>	<b>47,650.88</b>	<b>356,076.43</b>	<b>356,076.43</b>	<b>53,898.00</b>
411-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	15,000.00
411-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	15,000.00
411-206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	15,000.00
411-207	MATERIAL DE LIMPIEZA	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	5,000.00
411-208	SUMINISTROS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-224	MATERIAL PARA TALLERES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-233	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	0.00	11,550.00	11,549.76	11,549.76	11,549.76	7,651.76	0.24	0.24	3,898.00
411-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	353,907.88	353,907.88	0.00	0.00	0.00	0.00	353,907.88	353,907.88	0.00
411-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	2,167.43	2,167.43	0.00	0.00	0.00	0.00	2,167.43	2,167.43	0.00
411-253	HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	0.00	40,000.00	39,999.12	39,999.12	39,999.12	39,999.12	0.88	0.88	0.00

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<b>4</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>22,077,517.41</b>	<b>22,377,517.41</b>	<b>6,600,606.95</b>	<b>6,588,380.62</b>	<b>6,588,380.62</b>	<b>4,017,520.07</b>	<b>15,776,910.46</b>	<b>15,789,136.79</b>	<b>2,570,860.55</b>
<b>C</b>	<b>SERVICIOS GENERALES</b>	<b>2,356,891.03</b>	<b>2,707,829.03</b>	<b>804,044.02</b>	<b>791,817.69</b>	<b>791,817.69</b>	<b>691,748.69</b>	<b>1,903,785.01</b>	<b>1,916,011.34</b>	<b>100,069.00</b>
411-301	ENERGÍA ELÉCTRICA	42,000.00	42,000.00	12,499.00	12,499.00	12,499.00	5,380.00	29,501.00	29,501.00	7,119.00
411-303	AGUA	64,000.00	69,384.00	18,167.66	18,167.66	18,167.66	18,167.66	51,216.34	51,216.34	0.00
411-304	TELÉFONO CONVENCIONAL	39,600.00	39,600.00	6,945.00	6,320.00	6,320.00	4,570.00	32,655.00	33,280.00	1,750.00
411-307	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	30,628.00	30,628.00	28,628.00	28,628.00	28,628.00	28,628.00	2,000.00	2,000.00	0.00
411-311	ARRENDAMIENTO DE EDIFICIOS	919,276.40	919,276.40	299,976.00	299,976.00	299,976.00	299,976.00	619,300.40	619,300.40	0.00
411-312	ARRENDAMIENTO DE FOTOCOPIADO	18,000.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
411-326	SERVICIOS PARA PROGRAMAS ADICIONALES	32,761.00	332,761.00	92,760.00	92,760.00	92,760.00	32,760.00	240,001.00	240,001.00	60,000.00
411-328	SERVICIOS DE VIGILANCIA	191,713.92	191,713.92	47,400.03	47,400.03	47,400.03	47,400.03	144,313.89	144,313.89	0.00
411-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	7,820.33	7,820.33	0.00	0.00	0.00	0.00	7,820.33	7,820.33	0.00
411-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	0.00	25,000.00	24,998.00	24,998.00	24,998.00	24,998.00	2.00	2.00	0.00
411-359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-369	PASAJES AÉREOS	24,500.00	19,726.00	2,226.00	2,226.00	2,226.00	2,226.00	17,500.00	17,500.00	0.00
411-370	PASAJES TERRESTRES	9,600.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
411-373	PEAJES Y PUENTES	9,000.00	7,200.00	0.00	0.00	0.00	0.00	7,200.00	7,200.00	0.00
411-374	VIÁTICOS EN EL PAÍS	165,000.00	199,328.00	69,801.33	58,200.00	58,200.00	27,000.00	129,526.67	141,128.00	31,200.00
411-378	GASTOS EN COMISIÓN	29,600.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
411-382	REUNIONES, CONGRESOS Y CONVENCIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-383	EXPOSICIONES Y ESPECTÁCULOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-388	IMPUESTOS Y DERECHOS VEHICULARES	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
411-394	IMPUESTO SOBRE NOMINAS BASE	582,597.44	582,597.44	155,749.00	155,749.00	155,749.00	155,749.00	426,848.44	426,848.44	0.00
411-395	IMPUESTO SOBRE NOMINAS MMYS	87,425.91	87,425.91	23,028.00	23,028.00	23,028.00	23,028.00	64,397.91	64,397.91	0.00
411-397	IMPUESTO SOBRE NOMINAS CONFIANZA	13,126.68	13,126.68	3,425.00	3,425.00	3,425.00	3,425.00	9,701.68	9,701.68	0.00
411-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	85,241.35	85,241.35	18,441.00	18,441.00	18,441.00	18,441.00	66,800.35	66,800.35	0.00
<b>F</b>	<b>AYUDAS SOCIALES</b>	<b>520,000.00</b>	<b>367,512.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>367,512.00</b>	<b>367,512.00</b>	<b>0.00</b>
442-478	PREMIOS, ESTÍMULOS, RECOMPENSAS Y SEGUROS A ESTUDIANTES	520,000.00	367,512.00	0.00	0.00	0.00	0.00	367,512.00	367,512.00	0.00
<b>G</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>335,651.79</b>	<b>335,651.79</b>	<b>70,830.55</b>	<b>70,830.55</b>	<b>70,830.55</b>	<b>70,830.55</b>	<b>264,821.24</b>	<b>264,821.24</b>	<b>0.00</b>
451-117	CUOTAS AL FONDO DE PENSIONES PARA BASE	335,651.79	335,651.79	70,830.55	70,830.55	70,830.55	70,830.55	264,821.24	264,821.24	0.00
<b>TOTAL UNIDAD RESPONSABLE :</b>		<b>22,077,517.41</b>	<b>22,377,517.41</b>	<b>6,600,606.95</b>	<b>6,588,380.62</b>	<b>6,588,380.62</b>	<b>4,017,520.07</b>	<b>15,776,910.46</b>	<b>15,789,136.79</b>	<b>2,570,860.55</b>