

GOBIERNO DEL ESTADO DE OAXACA  
PRESUPUESTO DE EGRESOS  
RESUMEN POR CAPITULO - ID. PARTIDA - PARTIDA

EN LINEA

526 INSTITUTO DE LA JUVENTUD DEL ESTADO DE OAXACA

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	OPERACION		ESTATAL
								Por Comprometer	Por Ejercer	
<b>4</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>22,377,517.41</b>	<b>23,007,517.41</b>	<b>6,324,597.57</b>	<b>6,324,597.57</b>	<b>6,324,597.57</b>	<b>4,036,333.34</b>	<b>16,682,919.84</b>	<b>16,682,919.84</b>	<b>2,288,264.23</b>
<b>A</b>	<b>SERVICIOS PERSONALES</b>	<b>18,903,830.85</b>	<b>18,903,830.85</b>	<b>5,121,258.45</b>	<b>5,121,258.45</b>	<b>5,121,258.45</b>	<b>3,352,877.72</b>	<b>13,782,572.40</b>	<b>13,782,572.40</b>	<b>1,768,380.73</b>
411-004	SUELDOS PARA BASE	6,725,428.02	6,725,428.02	2,163,920.60	2,163,920.60	2,163,920.60	1,434,773.80	4,561,507.42	4,561,507.42	729,146.80
411-005	SUELDOS PARA MMYS	771,221.98	771,221.98	210,935.00	210,935.00	210,935.00	146,700.00	560,286.98	560,286.98	64,235.00
411-006	SUELDOS PARA CONFIANZA	226,743.10	226,743.10	70,755.00	70,755.00	70,755.00	47,170.00	155,988.10	155,988.10	23,585.00
411-017	SUELDOS PARA CONTRATO CONFIANZA	1,121,065.47	1,121,065.47	232,770.00	232,770.00	232,770.00	155,180.00	888,295.47	888,295.47	77,590.00
411-021	QUINQUENIOS PARA BASE	740,014.95	740,014.95	241,015.50	241,015.50	241,015.50	160,677.00	498,999.45	498,999.45	80,338.50
411-022	QUINQUENIOS PARA CONFIANZA	5,843.04	9,846.15	4,463.10	4,463.10	4,463.10	2,975.40	5,383.05	5,383.05	1,487.70
411-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	259,077.96	259,077.96	0.00	0.00	0.00	0.00	259,077.96	259,077.96	0.00
411-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	30,757.08	30,757.08	0.00	0.00	0.00	0.00	30,757.08	30,757.08	0.00
411-036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	119,120.10	115,116.99	0.00	0.00	0.00	0.00	115,116.99	115,116.99	0.00
411-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	32,418.88	32,418.88	0.00	0.00	0.00	0.00	32,418.88	32,418.88	0.00
411-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	635,167.04	635,167.04	0.00	0.00	0.00	0.00	635,167.04	635,167.04	0.00
411-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	76,891.60	76,891.60	0.00	0.00	0.00	0.00	76,891.60	76,891.60	0.00
411-041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	282,908.52	282,908.52	0.00	0.00	0.00	0.00	282,908.52	282,908.52	0.00
411-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	76,995.12	76,995.12	0.00	0.00	0.00	0.00	76,995.12	76,995.12	0.00
411-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	246,003.66	246,003.66	69,409.50	69,409.50	69,409.50	51,198.00	176,594.16	176,594.16	18,211.50
411-060	CUOTAS AL I.M.S.S. PARA BASE	746,560.42	746,560.42	254,361.27	254,361.27	254,361.27	180,727.79	492,199.15	492,199.15	73,633.48
411-061	CUOTAS AL I.M.S.S. PARA MMYS	152,219.52	152,219.52	46,007.07	46,007.07	46,007.07	31,242.60	106,212.45	106,212.45	14,764.47
411-063	CUOTAS AL I.M.S.S. PARA CONFIANZA	34,367.99	34,367.99	11,400.25	11,400.25	11,400.25	7,831.21	22,967.74	22,967.74	3,569.04
411-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	121,581.11	121,581.11	36,833.30	36,833.30	36,833.30	25,299.74	84,747.81	84,747.81	11,533.56
411-071	CUOTAS AL INFONAVIT PARA BASE	410,247.87	410,247.87	192,429.35	192,429.35	192,429.35	97,797.36	217,818.52	217,818.52	94,631.99
411-072	CUOTAS AL INFONAVIT PARA MMYS	90,797.16	90,797.16	36,730.76	36,730.76	36,730.76	18,515.98	54,066.40	54,066.40	18,214.78
411-074	CUOTAS AL INFONAVIT PARA CONFIANZA	17,978.59	17,978.59	8,013.73	8,013.73	8,013.73	4,067.70	9,964.86	9,964.86	3,946.03
411-075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	62,286.53	62,286.53	26,446.58	26,446.58	26,446.58	13,920.56	35,839.95	35,839.95	12,526.02
411-081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	422,555.19	422,555.19	198,202.17	198,202.17	198,202.17	100,731.26	224,353.02	224,353.02	97,470.91
411-082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	93,521.09	93,521.09	37,832.64	37,832.64	37,832.64	19,071.42	55,688.45	55,688.45	18,761.22
411-084	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	18,517.93	18,517.93	8,254.15	8,254.15	8,254.15	4,189.74	10,263.78	10,263.78	4,064.41
411-085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	64,155.15	64,155.15	27,239.98	27,239.98	27,239.98	14,338.16	36,915.17	36,915.17	12,901.82
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	3,631,432.26	3,631,432.26	943,773.00	943,773.00	943,773.00	629,182.00	2,687,659.26	2,687,659.26	314,591.00
411-122	AYUDAS PARA CONFIANZA	333,469.14	333,469.14	29,991.00	29,991.00	29,991.00	19,994.00	303,478.14	303,478.14	9,997.00
411-123	AYUDAS PARA CONTRATO CONFIANZA	413,608.52	413,608.52	99,900.00	99,900.00	99,900.00	66,600.00	313,708.52	313,708.52	33,300.00
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	654,220.05	654,220.05	104,727.00	104,727.00	104,727.00	76,348.00	549,493.05	549,493.05	28,379.00
411-145	PREVISIONES SOCIALES MMYS	184,852.64	184,852.64	35,589.50	35,589.50	35,589.50	24,174.00	149,263.14	149,263.14	11,415.50
411-148	ESTIMULO PARA CONFIANZA	22,292.52	22,292.52	7,062.00	7,062.00	7,062.00	4,708.00	15,230.52	15,230.52	2,354.00
411-149	ESTIMULO PARA CONTRATO CONFIANZA	79,510.65	79,510.65	23,196.00	23,196.00	23,196.00	15,464.00	56,314.65	56,314.65	7,732.00
<b>B</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>531,206.12</b>	<b>536,586.12</b>	<b>44,156.09</b>	<b>44,156.09</b>	<b>44,156.09</b>	<b>41,918.18</b>	<b>492,430.03</b>	<b>492,430.03</b>	<b>2,237.91</b>
411-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	24,000.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	0.00
411-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	25,000.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
411-206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	5,000.00	10,338.40	7,656.00	7,656.00	7,656.00	7,656.00	2,682.40	2,682.40	0.00
411-207	MATERIAL DE LIMPIEZA	20,000.00	17,000.00	0.00	0.00	0.00	0.00	17,000.00	17,000.00	0.00
411-208	SUMINISTROS DIVERSOS	3,000.00	3,044.00	1,044.00	1,044.00	1,044.00	1,044.00	2,000.00	2,000.00	0.00
411-224	MATERIAL PARA TALLERES	2,445.00	2,037.50	0.00	0.00	0.00	0.00	2,037.50	2,037.50	0.00
411-230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	3,000.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
411-233	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	50,736.00	62,241.10	16,756.09	16,756.09	16,756.09	14,518.18	45,485.01	45,485.01	2,237.91
411-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	364,525.12	364,525.12	0.00	0.00	0.00	0.00	364,525.12	364,525.12	0.00
411-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	2,300.00	2,300.00	0.00	0.00	0.00	0.00	2,300.00	2,300.00	0.00

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								Por Comprometer	Por Ejercer	Por pagar
<b>4</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>22,377,517.41</b>	<b>23,007,517.41</b>	<b>6,324,597.57</b>	<b>6,324,597.57</b>	<b>6,324,597.57</b>	<b>4,036,333.34</b>	<b>16,682,919.84</b>	<b>16,682,919.84</b>	<b>2,288,264.23</b>
411-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	27,600.00	27,600.00	18,700.00	18,700.00	18,700.00	18,700.00	8,900.00	8,900.00	0.00
<b>C</b>	<b>SERVICIOS GENERALES</b>	<b>2,154,172.65</b>	<b>2,148,792.65</b>	<b>509,261.03</b>	<b>509,261.03</b>	<b>509,261.03</b>	<b>406,222.03</b>	<b>1,639,531.62</b>	<b>1,639,531.62</b>	<b>103,039.00</b>
411-301	ENERGÍA ELÉCTRICA	42,000.00	34,032.00	6,032.00	6,032.00	6,032.00	2,777.00	28,000.00	28,000.00	3,255.00
411-303	AGUA	72,000.00	72,000.00	18,000.00	18,000.00	18,000.00	18,000.00	54,000.00	54,000.00	0.00
411-304	TELÉFONO CONVENCIONAL	39,600.00	33,705.00	4,005.00	4,005.00	4,005.00	4,005.00	29,700.00	29,700.00	0.00
411-307	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	22,628.00	22,628.00	11,314.00	11,314.00	11,314.00	11,314.00	11,314.00	11,314.00	0.00
411-311	ARRENDAMIENTO DE EDIFICIOS	1,199,904.00	1,199,904.00	299,976.00	299,976.00	299,976.00	299,976.00	899,928.00	899,928.00	0.00
411-312	ARRENDAMIENTO DE FOTOCOPIADO	13,800.00	13,800.00	0.00	0.00	0.00	0.00	13,800.00	13,800.00	0.00
411-326	SERVICIOS PARA PROGRAMAS ADICIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-328	SERVICIOS DE VIGILANCIA	194,679.60	193,409.73	47,400.03	47,400.03	47,400.03	47,400.03	146,009.70	146,009.70	0.00
411-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	7,600.11	7,600.11	0.00	0.00	0.00	0.00	7,600.11	7,600.11	0.00
411-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	19,000.00	19,000.00	4,750.00	4,750.00	4,750.00	4,750.00	14,250.00	14,250.00	0.00
411-369	PASAJES AÉREOS	13,800.00	11,500.00	0.00	0.00	0.00	0.00	11,500.00	11,500.00	0.00
411-370	PASAJES TERRESTRES	3,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
411-373	PEAJES Y PUENTES	2,480.00	1,600.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	0.00
411-374	VIÁTICOS EN EL PAÍS	66,000.00	81,132.87	32,700.00	32,700.00	32,700.00	18,000.00	48,432.87	48,432.87	14,700.00
411-378	GASTOS EN COMISIÓN	6,000.00	4,800.00	0.00	0.00	0.00	0.00	4,800.00	4,800.00	0.00
411-388	IMPUESTOS Y DERECHOS VEHICULARES	10,877.13	10,877.13	0.00	0.00	0.00	0.00	10,877.13	10,877.13	0.00
411-394	IMPUESTO SOBRE NOMINAS BASE	332,270.30	332,270.30	66,739.00	66,739.00	66,739.00	0.00	265,531.30	265,531.30	66,739.00
411-395	IMPUESTO SOBRE NOMINAS MMYS	57,268.75	57,268.75	8,953.00	8,953.00	8,953.00	0.00	48,315.75	48,315.75	8,953.00
411-397	IMPUESTO SOBRE NOMINAS CONFIANZA	11,445.61	11,445.61	2,245.00	2,245.00	2,245.00	0.00	9,200.61	9,200.61	2,245.00
411-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	39,819.15	39,819.15	7,147.00	7,147.00	7,147.00	0.00	32,672.15	32,672.15	7,147.00
<b>F</b>	<b>AYUDAS SOCIALES</b>	<b>520,000.00</b>	<b>1,150,000.00</b>	<b>553,120.04</b>	<b>553,120.04</b>	<b>553,120.04</b>	<b>180,000.00</b>	<b>596,879.96</b>	<b>596,879.96</b>	<b>373,120.04</b>
442-478	PREMIOS, ESTÍMULOS, RECOMPENSAS Y SEGUROS A ESTUDIANTES	520,000.00	1,150,000.00	553,120.04	553,120.04	553,120.04	180,000.00	596,879.96	596,879.96	373,120.04
<b>G</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>268,307.79</b>	<b>268,307.79</b>	<b>96,801.96</b>	<b>96,801.96</b>	<b>96,801.96</b>	<b>55,315.41</b>	<b>171,505.83</b>	<b>171,505.83</b>	<b>41,486.55</b>
451-117	CUOTAS AL FONDO DE PENSIONES PARA BASE	268,307.79	268,307.79	96,801.96	96,801.96	96,801.96	55,315.41	171,505.83	171,505.83	41,486.55
<b>TOTAL UNIDAD RESPONSABLE :</b>		<b>22,377,517.41</b>	<b>23,007,517.41</b>	<b>6,324,597.57</b>	<b>6,324,597.57</b>	<b>6,324,597.57</b>	<b>4,036,333.34</b>	<b>16,682,919.84</b>	<b>16,682,919.84</b>	<b>2,288,264.23</b>