

2019

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
ESTADO DEL EJERCICIO PRESUPUESTAL
PERIODO : DE ENERO A SEPTIEMBRE



538 NOVAUNIVERSITAS

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
538001 NOVAUNIVERSITAS											
ABAAA1018 DEUDA DIRECTA CORTO PLAZO 1000 MDP											
PROG : 127 INCREMENTO DE LA OFERTA EDUCATIVA SUPERIOR											
SPROG : 01 CONSTRUCCIÓN DE ESPACIOS EDUCATIVOS DE NIVEL SUPERIOR											
PROY. : 001 CONSTRUCCIÓN DEL CAMPUS PERIFÉRICO SANTOS REYES NOPALA DE NOVAUNIVERSITAS, EN EL MUNICIPIO DE SANTOS REYES NOPALA, OAXACA.											
538001-12701001001 ELABORACION DE ESTUDIO DE MECANICA DE SUELOS Y PROYECTO ESTRUCTURAL PARA LA CONSTRUCCIÓN Y PUESTA EN MARCHA DEL CAMPUS PERIFÉRICO "SANTOS REYES NOPALA" DE LA UNIVERSIDAD NOVAUNIVERSITAS EN EL MUNICIPIO DE SANTOS REYES NOPALA											
6 INVERSIÓN PÚBLICA											
M OBRA PÚBLICA											
538001-12701001001-622610ABAAA1018	ESTUDIOS Y PROYECTOS DE EDIFICACIÓN NO HABITACIONAL	D	0.00	257,670.00	257,670.00	257,670.00	257,670.00	257,670.00	0.00	0.00	0.00
			TOTAL ID PARTIDA :	0.00	257,670.00	257,670.00	257,670.00	257,670.00	0.00	0.00	0.00
			TOTAL CAPITULO :	0.00	257,670.00	257,670.00	257,670.00	257,670.00	0.00	0.00	0.00
			TOTAL OBRA O ACCION :	0.00	257,670.00	257,670.00	257,670.00	257,670.00	0.00	0.00	0.00
			TOTAL PROYECTO :	0.00	257,670.00	257,670.00	257,670.00	257,670.00	0.00	0.00	0.00
			TOTAL SUB.PROGRAMA :	0.00	257,670.00	257,670.00	257,670.00	257,670.00	0.00	0.00	0.00
			TOTAL PROGRAMA :	0.00	257,670.00	257,670.00	257,670.00	257,670.00	0.00	0.00	0.00
			TOTAL CLAVE DE FINANCIAMIENTO :	0.00	257,670.00	257,670.00	257,670.00	257,670.00	0.00	0.00	0.00
ABAAA1319 CREDITO BANORTE 500 MDP											
PROG : 127 INCREMENTO DE LA OFERTA EDUCATIVA SUPERIOR											
SPROG : 01 CONSTRUCCIÓN DE ESPACIOS EDUCATIVOS DE NIVEL SUPERIOR											
PROY. : 002 CONSTRUCCIÓN Y EQUIPAMIENTO DEL CAMPUS PERIFÉRICO SANTOS REYES NOPALA DE NOVAUNIVERSITAS, EN EL MUNICIPIO DE SANTOS REYES NOPALA, OAXACA.											
538001-12701002001 CONSTRUCCIÓN DE AULAS EN LA UNIVERSIDAD "NOVAUNIVERSITAS" CLAVE 20ESU3010V											
6 INVERSIÓN PÚBLICA											
M OBRA PÚBLICA											
538001-12701002001-616658ABAAA1319	OTRAS CONSTRUCCIONES DE INGENIERÍA CIVIL U OBRA PESADA	D	0.00	8,215,864.22	7,981,175.62	2,958,315.34	2,958,315.34	2,958,315.34	234,688.60	5,257,548.88	0.00
			TOTAL ID PARTIDA :	0.00	8,215,864.22	7,981,175.62	2,958,315.34	2,958,315.34	234,688.60	5,257,548.88	0.00
			TOTAL CAPITULO :	0.00	8,215,864.22	7,981,175.62	2,958,315.34	2,958,315.34	234,688.60	5,257,548.88	0.00
			TOTAL OBRA O ACCION :	0.00	8,215,864.22	7,981,175.62	2,958,315.34	2,958,315.34	234,688.60	5,257,548.88	0.00
			TOTAL PROYECTO :	0.00	8,215,864.22	7,981,175.62	2,958,315.34	2,958,315.34	234,688.60	5,257,548.88	0.00
			TOTAL SUB.PROGRAMA :	0.00	8,215,864.22	7,981,175.62	2,958,315.34	2,958,315.34	234,688.60	5,257,548.88	0.00
			TOTAL PROGRAMA :	0.00	8,215,864.22	7,981,175.62	2,958,315.34	2,958,315.34	234,688.60	5,257,548.88	0.00
			TOTAL CLAVE DE FINANCIAMIENTO :	0.00	8,215,864.22	7,981,175.62	2,958,315.34	2,958,315.34	234,688.60	5,257,548.88	0.00
AEEAA0319 PARIPASSU ESTATAL											
PROG : 104 FOMENTO AL DESARROLLO DE LA CIENCIA, LA TECNOLOGÍA Y LA INNOVACIÓN											
SPROG : 05 GENERACIÓN DE INVESTIGACIÓN CIENTÍFICA Y TECNOLÓGICA											
PROY. : 000 --											
538001-10405000001 DESARROLLAR PROYECTOS DE INVESTIGACIÓN EN VALLES CENTRALES											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
538001-10405000001-411004AEAAA0319	SUELDOS PARA BASE	D	364,200.65	364,200.65	249,335.89	249,335.89	249,335.89	249,335.89	114,864.76	114,864.76	0.00
538001-10405000001-411021AEAAA0319	QUINQUENIOS PARA BASE	D	18,210.04	21,981.06	15,459.39	15,459.39	15,459.39	15,459.39	6,521.67	6,521.67	0.00
538001-10405000001-411033AEAAA0319	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	6,240.70	2,863.37	2,863.37	2,863.37	2,863.37	2,863.37	0.00	0.00	0.00
538001-10405000001-411038AEAAA0319	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	29,954.88	10,610.05	0.00	0.00	0.00	0.00	10,610.05	10,610.05	0.00
538001-10405000001-411060AEAAA0319	CUOTAS AL I.M.S.S. PARA BASE	D	30,083.68	32,946.97	21,146.56	21,146.56	21,146.56	21,146.56	11,800.41	11,800.41	0.00
538001-10405000001-411071AEAAA0319	CUOTAS AL INFONAVIT PARA BASE	D	20,013.63	20,982.71	13,723.16	13,723.16	13,723.16	13,723.16	7,259.55	7,259.55	0.00
538001-10405000001-411081AEAAA0319	RETIRO, CESANTÍA Y VEJEZ PARA BASE	D	20,614.03	21,612.19	14,134.85	14,134.85	14,134.85	14,134.85	7,477.34	7,477.34	0.00
538001-10405000001-411093AEAAA0319	FONDO DE AHORRO PATRONAL PARA BASE	D	30,349.89	30,349.89	20,777.88	20,777.88	20,777.88	20,777.88	9,572.01	9,572.01	0.00
538001-10405000001-411100AEAAA0319	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	D	16,121.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-10405000001-411120AEAAA0319	AYUDAS PARA BASE	D	4,550.00	4,555.50	3,087.50	3,087.50	3,087.50	3,087.50	1,468.00	1,468.00	0.00
			TOTAL ID PARTIDA :	540,338.71	510,102.39	340,528.60	340,528.60	340,528.60	169,573.79	169,573.79	0.00
B MATERIALES Y SUMINISTROS											

538 NOVAUNIVERSITAS

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538001 NOVAUNIVERSITAS											
AEAAA0319 PARIPASSU ESTATAL											
538001-10405000001 DESARROLLAR PROYECTOS DE INVESTIGACIÓN EN VALLES CENTRALES											
B MATERIALES Y SUMINISTROS											
538001-10405000001-411201AEAAA0319	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	8,000.00	8,000.00	5,538.03	5,538.03	5,538.03	5,538.03	2,461.97	2,461.97	0.00
538001-10405000001-411207AEAAA0319	MATERIAL DE LIMPIEZA	D	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00
538001-10405000001-411230AEAAA0319	MATERIAL ELÉCTRICO Y ELECTRÓNICO	D	5,000.00	5,000.00	3,358.37	3,358.37	3,358.37	3,358.37	1,641.63	1,641.63	0.00
538001-10405000001-411231AEAAA0319	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	D	8,000.00	8,000.00	6,419.99	6,419.99	6,419.99	6,419.99	1,580.01	1,580.01	0.00
538001-10405000001-411235AEAAA0319	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	D	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
538001-10405000001-411238AEAAA0319	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	D	17,198.26	17,198.26	5,481.00	5,481.00	5,481.00	5,481.00	11,717.26	11,717.26	0.00
TOTAL ID PARTIDA :			62,198.26	57,198.26	37,797.39	37,797.39	37,797.39	37,797.39	19,400.87	19,400.87	0.00
C SERVICIOS GENERALES											
538001-10405000001-411301AEAAA0319	ENERGÍA ELÉCTRICA	D	108,000.00	72,000.00	27,000.00	27,000.00	27,000.00	27,000.00	45,000.00	45,000.00	0.00
538001-10405000001-411304AEAAA0319	TELÉFONO CONVENCIONAL	D	12,000.00	12,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
538001-10405000001-411307AEAAA0319	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	D	120,000.00	120,000.00	90,000.00	90,000.00	90,000.00	90,000.00	30,000.00	30,000.00	0.00
538001-10405000001-411374AEAAA0319	VIÁTICOS EN EL PAÍS	D	7,200.00	7,200.00	5,323.60	5,323.60	5,323.60	5,323.60	1,876.40	1,876.40	0.00
538001-10405000001-411378AEAAA0319	GASTOS EN COMISIÓN	D	3,600.00	3,600.00	2,667.00	2,667.00	2,667.00	2,667.00	933.00	933.00	0.00
538001-10405000001-411394AEAAA0319	IMPUESTO SOBRE NOMINAS BASE	D	12,760.78	12,596.32	7,493.70	7,493.70	7,493.70	7,493.70	5,102.62	5,102.62	0.00
TOTAL ID PARTIDA :			263,560.78	227,396.32	138,484.30	138,484.30	138,484.30	138,484.30	88,912.02	88,912.02	0.00
TOTAL CAPITULO :			866,097.75	794,696.97	516,810.29	516,810.29	516,810.29	516,810.29	277,886.68	277,886.68	0.00
TOTAL OBRA O ACCION :			866,097.75	794,696.97	516,810.29	516,810.29	516,810.29	516,810.29	277,886.68	277,886.68	0.00
TOTAL PROYECTO :			866,097.75	794,696.97	516,810.29	516,810.29	516,810.29	516,810.29	277,886.68	277,886.68	0.00
TOTAL SUB.PROGRAMA :			866,097.75	794,696.97	516,810.29	516,810.29	516,810.29	516,810.29	277,886.68	277,886.68	0.00
TOTAL PROGRAMA :			866,097.75	794,696.97	516,810.29	516,810.29	516,810.29	516,810.29	277,886.68	277,886.68	0.00
PROG : 139 FORMACIÓN PROFESIONAL Y POSGRADO											
SPROG : 00 -											
PROY : 000 --											
538001-13900000001 GESTIONAR EL EJERCICIO Y SEGUIMIENTO DE LOS PROCESOS ADMINISTRATIVOS Y ACADÉMICOS EN VALLES CENTRALES											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
538001-13900000001-411004AEAAA0319	SUELDOS PARA BASE	D	398,136.06	455,355.89	386,356.54	386,356.54	386,356.54	386,356.54	68,999.35	68,999.35	0.00
538001-13900000001-411005AEAAA0319	SUELDOS PARA MmYS	D	1,218,387.42	1,498,319.92	1,210,311.00	1,210,311.00	1,210,311.00	1,210,311.00	288,008.92	288,008.92	0.00
538001-13900000001-411015AEAAA0319	SUELDOS PARA CONTRATO	D	634,458.42	540,853.80	416,901.24	416,901.24	416,901.24	416,901.24	123,952.56	123,952.56	0.00
538001-13900000001-411021AEAAA0319	QUINQUENIOS PARA BASE	D	33,978.45	35,187.03	31,861.99	31,861.99	31,861.99	31,861.99	3,325.04	3,325.04	0.00
538001-13900000001-411023AEAAA0319	QUINQUENIOS PARA MmYS	D	121,838.72	107,765.43	91,091.08	91,091.08	91,091.08	91,091.08	16,674.35	16,674.35	0.00
538001-13900000001-411027AEAAA0319	PRIMA DE ANTIGÜEDAD PARA BASE	D	6,827.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-13900000001-411033AEAAA0319	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	0.00	6,956.33	0.00	0.00	0.00	0.00	6,956.33	6,956.33	0.00
538001-13900000001-411034AEAAA0319	PRIMA VACACIONAL Y DOMINICAL PARA MmYS	D	20,894.16	22,785.08	18,506.98	18,506.98	18,506.98	18,506.98	4,278.10	4,278.10	0.00
538001-13900000001-411035AEAAA0319	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	D	10,880.64	13,756.70	2,356.45	2,356.45	2,356.45	2,356.45	11,400.25	11,400.25	0.00
538001-13900000001-411038AEAAA0319	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	32,768.00	1,659.86	1,659.86	1,659.86	1,659.86	1,659.86	0.00	0.00	0.00
538001-13900000001-411039AEAAA0319	GRATIFICACIÓN DE FIN DE AÑO PARA MmYS	D	100,279.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-13900000001-411040AEAAA0319	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	D	52,219.36	21,835.72	2,253.46	2,253.46	2,253.46	2,253.46	19,582.26	19,582.26	0.00
538001-13900000001-411060AEAAA0319	CUOTAS AL I.M.S.S. PARA BASE	D	48,620.61	55,583.27	49,422.02	49,422.02	49,422.02	49,422.02	6,161.25	6,161.25	0.00
538001-13900000001-411061AEAAA0319	CUOTAS AL I.M.S.S. PARA MmYS	D	101,087.18	118,821.95	106,580.91	106,580.91	106,580.91	106,580.91	12,241.04	12,241.04	0.00
538001-13900000001-411062AEAAA0319	CUOTAS AL I.M.S.S. PARA CONTRATO	D	71,065.00	56,271.90	48,614.37	48,614.37	48,614.37	48,614.37	7,657.53	7,657.53	0.00
538001-13900000001-411071AEAAA0319	CUOTAS AL INFONAVIT PARA BASE	D	21,877.00	22,365.71	22,274.05	22,274.05	22,274.05	22,274.05	91.66	91.66	0.00
538001-13900000001-411072AEAAA0319	CUOTAS AL INFONAVIT PARA MmYS	D	66,953.55	71,056.10	68,522.83	68,522.83	68,522.83	68,522.83	2,533.27	2,533.27	0.00
538001-13900000001-411073AEAAA0319	CUOTAS AL INFONAVIT PARA CONTRATO	D	34,864.11	23,834.04	20,338.07	20,338.07	20,338.07	20,338.07	3,495.97	3,495.97	0.00
538001-13900000001-411081AEAAA0319	RETIRO, CESANTÍA Y VEJEZ PARA BASE	D	22,534.79	22,763.80	22,655.05	22,655.05	22,655.05	22,655.05	108.75	108.75	0.00
538001-13900000001-411082AEAAA0319	RETIRO, CESANTÍA Y VEJEZ PARA MmYS	D	68,961.88	73,187.87	70,578.47	70,578.47	70,578.47	70,578.47	2,609.40	2,609.40	0.00
538001-13900000001-411083AEAAA0319	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	D	35,911.09	32,466.67	20,934.36	20,934.36	20,934.36	20,934.36	11,532.31	11,532.31	0.00
538001-13900000001-411093AEAAA0319	FONDO DE AHORRO PATRONAL PARA BASE	D	33,178.77	36,120.88	32,800.85	32,800.85	32,800.85	32,800.85	3,320.03	3,320.03	0.00
538001-13900000001-411094AEAAA0319	FONDO DE AHORRO PATRONAL PARA MmYS	D	101,532.10	113,115.02	101,161.88	101,161.88	101,161.88	101,161.88	11,953.14	11,953.14	0.00
538001-13900000001-411095AEAAA0319	FONDO DE AHORRO PATRONAL PARA CONTRATO	D	52,871.81	45,117.93	34,788.30	34,788.30	34,788.30	34,788.30	10,329.63	10,329.63	0.00

2019

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
ESTADO DEL EJERCICIO PRESUPUESTAL
PERIODO : DE ENERO A SEPTIEMBRE



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538001-13900000001 GESTIONAR EL EJERCICIO Y SEGUIMIENTO DE LOS PROCESOS ADMINISTRATIVOS Y ACADÉMICOS EN VALLES CENTRALES											
A SERVICIOS PERSONALES											
538001-13900000001-411100AEAAA0319	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	D	27,307.84	5,134.72	5,134.72	5,134.72	5,134.72	5,134.72	0.00	0.00	0.00
538001-13900000001-411101AEAAA0319	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMYS	D	41,784.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-13900000001-411102AEAAA0319	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	D	21,758.60	8,427.57	0.00	0.00	0.00	0.00	8,427.57	8,427.57	0.00
538001-13900000001-411120AEAAA0319	AYUDAS PARA BASE	D	18,200.00	24,878.14	22,694.14	22,694.14	22,694.14	22,694.14	2,184.00	2,184.00	0.00
538001-13900000001-411121AEAAA0319	AYUDAS PARA CONTRATO	D	23,400.00	22,713.90	20,895.90	20,895.90	20,895.90	20,895.90	1,818.00	1,818.00	0.00
538001-13900000001-411135AEAAA0319	OTRAS PRESTACIONES PARA BASE	D	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-13900000001-411137AEAAA0319	OTRAS PRESTACIONES PARA CONTRATO	D	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-13900000001-411145AEAAA0319	PREVISIONES SOCIALES MMYS	D	15,600.00	18,144.00	15,600.00	15,600.00	15,600.00	15,600.00	2,544.00	2,544.00	0.00
538001-13900000001-411147AEAAA0319	ESTIMULO PARA BASE	D	9,048.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			3,453,225.78	3,454,479.23	2,824,294.52	2,824,294.52	2,824,294.52	2,824,294.52	630,184.71	630,184.71	0.00
B MATERIALES Y SUMINISTROS											
538001-13900000001-411201AEAAA0319	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	10,000.00	10,000.00	5,243.97	5,243.97	5,243.97	5,243.97	4,756.03	4,756.03	0.00
538001-13900000001-411208AEAAA0319	SUMINISTROS DIVERSOS	D	7,000.00	7,000.00	5,685.81	5,685.81	5,685.81	5,685.81	1,314.19	1,314.19	0.00
538001-13900000001-411224AEAAA0319	MATERIAL PARA TALLERES	D	7,000.00	7,000.00	6,000.00	6,000.00	6,000.00	6,000.00	1,000.00	1,000.00	0.00
538001-13900000001-411226AEAAA0319	CEMENTO Y PRODUCTOS DE CONCRETO	D	10,000.00	55,000.00	26,433.76	26,433.76	26,433.76	26,433.76	28,566.24	28,566.24	0.00
538001-13900000001-411230AEAAA0319	MATERIAL ELÉCTRICO Y ELECTRÓNICO	D	10,000.00	50,000.00	9,499.84	9,499.84	9,499.84	9,499.84	40,500.16	40,500.16	0.00
538001-13900000001-411233AEAAA0319	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	D	28,000.00	106,331.00	75,951.16	75,951.16	75,951.16	75,951.16	30,379.84	30,379.84	0.00
538001-13900000001-411236AEAAA0319	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	D	1,500.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
538001-13900000001-411244AEAAA0319	VESTUARIO ADMINISTRATIVO Y DE CAMPO	D	27,675.92	27,675.92	27,675.92	27,675.92	27,675.92	27,675.92	0.00	0.00	0.00
538001-13900000001-411249AEAAA0319	BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR	D	22,648.00	22,648.00	18,450.49	18,450.49	18,450.49	18,450.49	4,197.51	4,197.51	0.00
538001-13900000001-411253AEAAA0319	HERRAMIENTAS MENORES	D	12,000.00	37,000.00	16,039.00	16,039.00	16,039.00	16,039.00	20,961.00	20,961.00	0.00
538001-13900000001-411255AEAAA0319	REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	D	8,000.00	8,000.00	2,552.00	2,552.00	2,552.00	2,552.00	5,448.00	5,448.00	0.00
538001-13900000001-411257AEAAA0319	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	D	8,000.00	8,000.00	6,000.00	6,000.00	6,000.00	6,000.00	2,000.00	2,000.00	0.00
538001-13900000001-411261AEAAA0319	REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	D	5,000.00	5,000.00	4,990.00	4,990.00	4,990.00	4,990.00	10.00	10.00	0.00
TOTAL ID PARTIDA :			156,823.92	345,154.92	204,521.95	204,521.95	204,521.95	204,521.95	140,632.97	140,632.97	0.00
C SERVICIOS GENERALES											
538001-13900000001-411301AEAAA0319	ENERGÍA ELÉCTRICA	D	48,000.00	36,000.00	16,000.00	16,000.00	16,000.00	16,000.00	20,000.00	20,000.00	0.00
538001-13900000001-411304AEAAA0319	TELÉFONO CONVENCIONAL	D	9,600.00	9,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00
538001-13900000001-411305AEAAA0319	TELEFONÍA CELULAR	D	3,600.00	3,797.00	2,897.00	2,897.00	2,897.00	2,897.00	900.00	900.00	0.00
538001-13900000001-411307AEAAA0319	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	D	60,000.00	71,669.00	49,669.00	49,669.00	49,669.00	49,669.00	22,000.00	22,000.00	0.00
538001-13900000001-411328AEAAA0319	SERVICIOS DE VIGILANCIA	D	350,111.04	488,629.04	309,349.28	309,349.28	309,349.28	309,349.28	179,279.76	179,279.76	0.00
538001-13900000001-411329AEAAA0319	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-13900000001-411332AEAAA0319	COMISIONES Y SITUACIONES BANCARIAS	D	4,060.00	4,060.00	0.00	0.00	0.00	0.00	4,060.00	4,060.00	0.00
538001-13900000001-411344AEAAA0319	FLETES, ACARREOS Y ENVÍOS	D	3,300.00	3,300.00	1,492.56	1,492.56	1,492.56	1,492.56	1,807.44	1,807.44	0.00
538001-13900000001-411363AEAAA0319	IMPRESOS Y PUBLICACIONES OFICIALES	D	19,658.00	19,658.00	7,914.00	7,914.00	7,914.00	7,914.00	11,744.00	11,744.00	0.00
538001-13900000001-411373AEAAA0319	PEAJES Y PUENTES	D	7,000.00	7,000.00	2,060.28	2,060.28	2,060.28	2,060.28	4,939.72	4,939.72	0.00
538001-13900000001-411374AEAAA0319	VIÁTICOS EN EL PAÍS	D	7,200.00	10,949.40	9,106.40	9,106.40	9,106.40	9,106.40	1,843.00	1,843.00	0.00
538001-13900000001-411378AEAAA0319	GASTOS EN COMISIÓN	D	6,000.00	6,000.00	4,400.00	4,400.00	4,400.00	4,400.00	1,600.00	1,600.00	0.00
538001-13900000001-411387AEAAA0319	IMPUESTOS Y DERECHOS	D	0.00	3,495.00	3,495.00	3,495.00	3,495.00	3,495.00	0.00	0.00	0.00
538001-13900000001-411394AEAAA0319	IMPUESTO SOBRE NOMINAS BASE	D	20,951.27	20,516.40	12,187.80	12,187.80	12,187.80	12,187.80	8,328.60	8,328.60	0.00
538001-13900000001-411395AEAAA0319	IMPUESTO SOBRE NOMINAS MMYS	D	64,116.18	63,045.20	39,034.92	39,034.92	39,034.92	39,034.92	24,010.28	24,010.28	0.00
538001-13900000001-411396AEAAA0319	IMPUESTO SOBRE NOMINAS CONTRATO	D	33,387.58	30,752.28	11,181.83	11,181.83	11,181.83	11,181.83	19,570.45	19,570.45	0.00
538001-13900000001-411408AEAAA0319	OTROS SERVICIOS	D	6,684.00	6,684.00	4,865.65	4,865.65	4,865.65	4,865.65	1,818.35	1,818.35	0.00
TOTAL ID PARTIDA :			643,668.07	785,155.32	478,453.72	478,453.72	478,453.72	478,453.72	306,701.60	306,701.60	0.00
TOTAL CAPITULO :			4,253,717.77	4,584,789.47	3,507,270.19	3,507,270.19	3,507,270.19	3,507,270.19	1,077,519.28	1,077,519.28	0.00
5 BIENES MUEBLES, INMUEBLES E INTANGIBLES											
K BIENES MUEBLES, INMUEBLES E INTANGIBLES											
538001-13900000001-567532AEAAA0319	HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	D	0.00	60,000.00	15,600.00	15,600.00	15,600.00	15,600.00	44,400.00	44,400.00	0.00

2019

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
ESTADO DEL EJERCICIO PRESUPUESTAL
PERIODO : DE ENERO A SEPTIEMBRE



538 NOVAUNIVERSITAS

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
538001 NOVAUNIVERSITAS											
AEAAA0319 PARIPASSU ESTATAL											
538001-1390000001 GESTIONAR EL EJERCICIO Y SEGUIMIENTO DE LOS PROCESOS ADMINISTRATIVOS Y ACADÉMICOS EN VALLES CENTRALES											
			TOTAL ID PARTIDA :	0.00	60,000.00	15,600.00	15,600.00	15,600.00	44,400.00	44,400.00	0.00
			TOTAL CAPITULO :	0.00	60,000.00	15,600.00	15,600.00	15,600.00	44,400.00	44,400.00	0.00
			TOTAL OBRA O ACCION :	4,253,717.77	4,644,789.47	3,522,870.19	3,522,870.19	3,522,870.19	1,121,919.28	1,121,919.28	0.00
			TOTAL PROYECTO :	4,253,717.77	4,644,789.47	3,522,870.19	3,522,870.19	3,522,870.19	1,121,919.28	1,121,919.28	0.00
			TOTAL SUB.PROGRAMA :	4,253,717.77	4,644,789.47	3,522,870.19	3,522,870.19	3,522,870.19	1,121,919.28	1,121,919.28	0.00
SPROG : 01 OTORGAMIENTO DE FORMACIÓN INTEGRAL A NIVEL SUPERIOR Y POSGRADO											
PROY. : 000 --											
538001-1390100001 IMPARTIR HORAS CLASE EN VALLES CENTRALES											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
538001-13901000001-411004AEAAA0319	SUELDOS PARA BASE	D	4,588,411.05	4,002,650.10	3,340,990.18	3,340,990.18	3,340,990.18	3,340,990.18	661,659.92	661,659.92	0.00
538001-13901000001-411015AEAAA0319	SUELDOS PARA CONTRATO	D	2,767,612.74	3,558,120.76	2,767,612.74	2,767,612.74	2,767,612.74	2,767,612.74	790,508.02	790,508.02	0.00
538001-13901000001-411021AEAAA0319	QUINQUENIOS PARA BASE	D	207,082.68	149,153.33	128,570.10	128,570.10	128,570.10	128,570.10	20,583.23	20,583.23	0.00
538001-13901000001-411033AEAAA0319	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	78,685.62	46,256.67	46,256.67	46,256.67	46,256.67	46,256.67	0.00	0.00	0.00
538001-13901000001-411035AEAAA0319	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	D	52,218.04	45,277.25	30,561.67	30,561.67	30,561.67	30,561.67	14,715.58	14,715.58	0.00
538001-13901000001-411038AEAAA0319	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	377,648.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-13901000001-411040AEAAA0319	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	D	250,616.78	25,851.09	25,851.09	25,851.09	25,851.09	25,851.09	0.00	0.00	0.00
538001-13901000001-411044AEAAA0319	COMPENSACIONES BASE	D	51,365.34	61,030.06	54,647.98	54,647.98	54,647.98	54,647.98	6,382.08	6,382.08	0.00
538001-13901000001-411060AEAAA0319	CUOTAS AL I.M.S.S. PARA BASE	D	421,450.58	393,725.15	306,703.39	306,703.39	306,703.39	306,703.39	87,021.76	87,021.76	0.00
538001-13901000001-411062AEAAA0319	CUOTAS AL I.M.S.S. PARA CONTRATO	D	284,605.03	284,380.74	257,661.94	257,661.94	257,661.94	257,661.94	26,718.80	26,718.80	0.00
538001-13901000001-411071AEAAA0319	CUOTAS AL INFONAVIT PARA BASE	D	252,142.68	192,960.31	173,314.09	173,314.09	173,314.09	173,314.09	19,646.22	19,646.22	0.00
538001-13901000001-411073AEAAA0319	CUOTAS AL INFONAVIT PARA CONTRATO	D	167,772.96	170,716.30	154,431.87	154,431.87	154,431.87	154,431.87	16,284.43	16,284.43	0.00
538001-13901000001-411081AEAAA0319	RETIRO, CESANTÍA Y VEJEZ PARA BASE	D	259,708.19	178,249.72	178,249.72	178,249.72	178,249.72	178,249.72	0.00	0.00	0.00
538001-13901000001-411083AEAAA0319	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	D	172,807.28	175,793.02	158,952.09	158,952.09	158,952.09	158,952.09	16,840.93	16,840.93	0.00
538001-13901000001-411093AEAAA0319	FONDO DE AHORRO PATRONAL PARA BASE	D	382,367.30	298,913.75	279,784.21	279,784.21	279,784.21	279,784.21	19,129.54	19,129.54	0.00
538001-13901000001-411095AEAAA0319	FONDO DE AHORRO PATRONAL PARA CONTRATO	D	254,424.45	254,424.45	235,215.21	235,215.21	235,215.21	235,215.21	19,209.24	19,209.24	0.00
538001-13901000001-411100AEAAA0319	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	D	196,697.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-13901000001-411102AEAAA0319	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	D	113,620.55	17,721.01	17,721.01	17,721.01	17,721.01	17,721.01	0.00	0.00	0.00
538001-13901000001-411120AEAAA0319	AYUDAS PARA BASE	D	92,300.00	91,691.97	86,937.04	86,937.04	86,937.04	86,937.04	4,754.93	4,754.93	0.00
538001-13901000001-411121AEAAA0319	AYUDAS PARA CONTRATO	D	65,000.00	68,168.64	56,214.82	56,214.82	56,214.82	56,214.82	11,953.82	11,953.82	0.00
538001-13901000001-411135AEAAA0319	OTRAS PRESTACIONES PARA BASE	D	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-13901000001-411137AEAAA0319	OTRAS PRESTACIONES PARA CONTRATO	D	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-13901000001-411147AEAAA0319	ESTIMULO PARA BASE	D	31,671.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-13901000001-411150AEAAA0319	RECOMPENSAS PERSONAL DE BASE	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TOTAL ID PARTIDA :	11,077,208.26	10,015,084.32	8,299,675.82	8,299,675.82	8,299,675.82	1,715,408.50	1,715,408.50	0.00
B MATERIALES Y SUMINISTROS											
538001-13901000001-411201AEAAA0319	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	32,000.00	22,000.00	11,124.26	11,124.26	11,124.26	11,124.26	10,875.74	10,875.74	0.00
538001-13901000001-411205AEAAA0319	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	39,000.00	39,000.00	35,120.00	35,120.00	35,120.00	35,120.00	3,880.00	3,880.00	0.00
538001-13901000001-411206AEAAA0319	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	D	58,000.00	58,000.00	47,660.79	47,660.79	47,660.79	47,660.79	10,339.21	10,339.21	0.00
538001-13901000001-411207AEAAA0319	MATERIAL DE LIMPIEZA	D	26,000.00	20,000.00	10,432.00	10,432.00	10,432.00	10,432.00	9,568.00	9,568.00	0.00
538001-13901000001-411208AEAAA0319	SUMINISTROS DIVERSOS	D	4,800.00	4,800.00	4,061.27	4,061.27	4,061.27	4,061.27	738.73	738.73	0.00
538001-13901000001-411224AEAAA0319	MATERIAL PARA TALLERES	D	44,000.00	44,000.00	40,764.78	40,764.78	40,764.78	40,764.78	3,235.22	3,235.22	0.00
538001-13901000001-411230AEAAA0319	MATERIAL ELÉCTRICO Y ELECTRÓNICO	D	40,000.00	144,435.94	143,912.12	143,912.12	143,912.12	143,912.12	523.82	523.82	0.00
538001-13901000001-411231AEAAA0319	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	D	0.00	24,600.00	0.00	0.00	0.00	0.00	24,600.00	24,600.00	0.00
538001-13901000001-411233AEAAA0319	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	D	36,000.00	141,000.00	134,778.02	134,778.02	134,778.02	134,778.02	6,221.98	6,221.98	0.00
538001-13901000001-411235AEAAA0319	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	D	6,000.00	6,000.00	4,770.00	4,770.00	4,770.00	4,770.00	1,230.00	1,230.00	0.00
538001-13901000001-411236AEAAA0319	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	D	2,000.00	2,000.00	1,425.85	1,425.85	1,425.85	1,425.85	574.15	574.15	0.00
538001-13901000001-411238AEAAA0319	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	D	23,000.00	7,000.00	5,336.00	5,336.00	5,336.00	5,336.00	1,664.00	1,664.00	0.00
538001-13901000001-411241AEAAA0319	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	D	108,882.00	161,465.39	128,194.78	128,194.78	128,194.78	128,194.78	33,270.61	33,270.61	0.00
538001-13901000001-411253AEAAA0319	HERRAMIENTAS MENORES	D	26,000.00	26,000.00	10,197.81	10,197.81	10,197.81	10,197.81	15,802.19	15,802.19	0.00

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
538001 NOVAUNIVERSITAS											
AEAAA0319 PARIPASSU ESTATAL											
538001-13901000001 IMPARTIR HORAS CLASE EN VALLES CENTRALES											
B MATERIALES Y SUMINISTROS											
538001-13901000001-411257AEAAA0319	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	D	10,000.00	47,000.00	46,554.76	46,554.76	46,554.76	46,554.76	445.24	445.24	0.00
538001-13901000001-411259AEAAA0319	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	D	40,800.00	40,800.00	25,122.41	25,122.41	25,122.41	25,122.41	15,677.59	15,677.59	0.00
TOTAL ID PARTIDA :			496,482.00	788,101.33	649,454.85	649,454.85	649,454.85	649,454.85	138,646.48	138,646.48	0.00
C SERVICIOS GENERALES											
538001-13901000001-411301AEAAA0319	ENERGÍA ELÉCTRICA	D	144,000.00	97,600.00	61,600.00	61,600.00	61,600.00	61,600.00	36,000.00	36,000.00	0.00
538001-13901000001-411303AEAAA0319	AGUA	D	6,000.00	19,500.00	11,418.00	11,418.00	11,418.00	11,418.00	8,082.00	8,082.00	0.00
538001-13901000001-411304AEAAA0319	TELÉFONO CONVENCIONAL	D	48,000.00	48,000.00	31,563.55	31,563.55	31,563.55	31,563.55	16,436.45	16,436.45	0.00
538001-13901000001-411307AEAAA0319	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	D	247,000.00	247,000.00	184,000.00	184,000.00	184,000.00	184,000.00	63,000.00	63,000.00	0.00
538001-13901000001-411318AEAAA0319	ARRENDAMIENTOS DE ACTIVOS INTANGIBLES	D	0.00	150,500.00	88,873.39	88,873.39	88,873.39	88,873.39	61,626.61	61,626.61	0.00
538001-13901000001-411322AEAAA0319	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-13901000001-411328AEAAA0319	SERVICIOS DE VIGILANCIA	D	364,699.00	364,699.00	277,171.24	277,171.24	277,171.24	277,171.24	87,527.76	87,527.76	0.00
538001-13901000001-411332AEAAA0319	COMISIONES Y SITUACIONES BANCARIAS	D	18,600.00	18,600.00	928.00	928.00	928.00	928.00	17,672.00	17,672.00	0.00
538001-13901000001-411340AEAAA0319	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	D	4,560.62	4,560.62	4,560.62	4,560.62	4,560.62	4,560.62	0.00	0.00	0.00
538001-13901000001-411344AEAAA0319	FLETES, ACARREOS Y ENVÍOS	D	3,600.00	6,600.00	4,306.56	4,306.56	4,306.56	4,306.56	2,293.44	2,293.44	0.00
538001-13901000001-411347AEAAA0319	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	D	80,000.00	55,000.00	49,025.20	49,025.20	49,025.20	49,025.20	5,974.80	5,974.80	0.00
538001-13901000001-411353AEAAA0319	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	D	19,000.00	29,000.00	26,545.48	26,545.48	26,545.48	26,545.48	2,454.52	2,454.52	0.00
538001-13901000001-411363AEAAA0319	IMPRESOS Y PUBLICACIONES OFICIALES	D	25,000.00	55,000.00	47,500.00	47,500.00	47,500.00	47,500.00	7,500.00	7,500.00	0.00
538001-13901000001-411370AEAAA0319	PASAJES TERRESTRES	D	8,000.00	14,000.00	9,500.00	9,500.00	9,500.00	9,500.00	4,500.00	4,500.00	0.00
538001-13901000001-411374AEAAA0319	VIÁTICOS EN EL PAÍS	D	15,900.00	30,300.00	26,400.00	26,400.00	26,400.00	26,400.00	3,900.00	3,900.00	0.00
538001-13901000001-411378AEAAA0319	GASTOS EN COMISIÓN	D	10,300.00	10,300.00	9,299.00	9,299.00	9,299.00	9,299.00	1,001.00	1,001.00	0.00
538001-13901000001-411380AEAAA0319	GASTOS CEREMONIALES, DE ORDEN SOCIAL Y FOMENTO DE ACTIVIDADES CÍVICAS	D	2,400.00	3,361.40	3,361.40	3,361.40	3,361.40	3,361.40	0.00	0.00	0.00
538001-13901000001-411388AEAAA0319	IMPUESTOS Y DERECHOS VEHICULARES	D	2,100.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	0.00	0.00	0.00
538001-13901000001-411394AEAAA0319	IMPUESTO SOBRE NOMINAS BASE	D	241,458.00	225,352.95	95,656.27	95,656.27	95,656.27	95,656.27	129,696.68	129,696.68	0.00
538001-13901000001-411396AEAAA0319	IMPUESTO SOBRE NOMINAS CONTRATO	D	181,291.36	178,619.82	81,582.14	81,582.14	81,582.14	81,582.14	97,037.68	97,037.68	0.00
538001-13901000001-411408AEAAA0319	OTROS SERVICIOS	D	15,000.00	15,000.00	6,693.81	6,693.81	6,693.81	6,693.81	8,306.19	8,306.19	0.00
TOTAL ID PARTIDA :			1,436,908.98	1,574,868.79	1,021,859.66	1,021,859.66	1,021,859.66	1,021,859.66	553,009.13	553,009.13	0.00
F AYUDAS SOCIALES											
538001-13901000001-442452AEAAA0319	BECAS PARA ESTUDIANTES	D	74,405.00	74,405.00	35,290.00	35,290.00	35,290.00	35,290.00	39,115.00	39,115.00	0.00
TOTAL ID PARTIDA :			74,405.00	74,405.00	35,290.00	35,290.00	35,290.00	35,290.00	39,115.00	39,115.00	0.00
TOTAL CAPITULO :			13,085,004.24	12,452,459.44	10,006,280.33	10,006,280.33	10,006,280.33	10,006,280.33	2,446,179.11	2,446,179.11	0.00
5 BIENES MUEBLES, INMUEBLES E INTANGIBLES											
K BIENES MUEBLES, INMUEBLES E INTANGIBLES											
538001-13901000001-521509AEAAA0319	EQUIPO AUDIOVISUAL	D	0.00	29,910.00	0.00	0.00	0.00	0.00	29,910.00	29,910.00	0.00
TOTAL ID PARTIDA :			0.00	29,910.00	0.00	0.00	0.00	0.00	29,910.00	29,910.00	0.00
TOTAL CAPITULO :			0.00	29,910.00	0.00	0.00	0.00	0.00	29,910.00	29,910.00	0.00
TOTAL OBRA O ACCION :			13,085,004.24	12,482,369.44	10,006,280.33	10,006,280.33	10,006,280.33	10,006,280.33	2,476,089.11	2,476,089.11	0.00
538001-13901000002 OFRECER SERVICIOS EDUCATIVOS COMPLEMENTARIOS EN VALLES CENTRALES											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
538001-13901000002-411005AEAAA0319	SUELDOS PARA MMYS	D	976,974.18	958,070.44	895,371.35	895,371.35	895,371.35	895,371.35	62,699.09	62,699.09	0.00
538001-13901000002-411023AEAAA0319	QUINQUENIOS PARA MMYS	D	78,105.84	69,242.26	53,998.60	53,998.60	53,998.60	53,998.60	15,243.66	15,243.66	0.00
538001-13901000002-411034AEAAA0319	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	14,913.04	14,398.53	11,859.58	11,859.58	11,859.58	11,859.58	2,538.95	2,538.95	0.00
538001-13901000002-411039AEAAA0319	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	71,573.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-13901000002-411061AEAAA0319	CUOTAS AL I.M.S.S. PARA MMYS	D	71,264.16	82,160.96	72,844.54	72,844.54	72,844.54	72,844.54	9,316.42	9,316.42	0.00
538001-13901000002-411072AEAAA0319	CUOTAS AL INFONAVIT PARA MMYS	D	47,787.61	48,373.58	48,033.85	48,033.85	48,033.85	48,033.85	339.73	339.73	0.00
538001-13901000002-411082AEAAA0319	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	D	49,220.98	49,653.55	49,303.58	49,303.58	49,303.58	49,303.58	349.97	349.97	0.00

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
538001 NOVAUNIVERSITAS											
AEAAA0319 PARIPASU ESTATAL											
538001-13901000002 OFRECER SERVICIOS EDUCATIVOS COMPLEMENTARIOS EN VALLES CENTRALES											
A SERVICIOS PERSONALES											
538001-13901000002-411094AEAAA0319	FONDO DE AHORRO PATRONAL PARA MmYS	D	81,414.36	80,077.92	76,396.83	76,396.83	76,396.83	76,396.83	3,681.09	3,681.09	0.00
538001-13901000002-411101AEAAA0319	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MmYS	D	37,279.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-13901000002-411145AEAAA0319	PREVISIONES SOCIALES MmYS	D	11,700.00	18,638.60	17,769.30	17,769.30	17,769.30	17,769.30	869.30	869.30	0.00
TOTAL ID PARTIDA :			1,440,232.74	1,320,615.84	1,225,577.63	1,225,577.63	1,225,577.63	1,225,577.63	95,038.21	95,038.21	0.00
B MATERIALES Y SUMINISTROS											
538001-13901000002-411201AEAAA0319	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
C SERVICIOS GENERALES											
538001-13901000002-411301AEAAA0319	ENERGÍA ELÉCTRICA	D	48,000.00	35,599.09	17,751.00	17,751.00	17,751.00	17,751.00	17,848.09	17,848.09	0.00
538001-13901000002-411302AEAAA0319	GAS	D	2,874.20	2,874.20	1,558.80	1,558.80	1,558.80	1,558.80	1,315.40	1,315.40	0.00
538001-13901000002-411307AEAAA0319	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	D	21,635.80	21,635.80	16,109.50	16,109.50	16,109.50	16,109.50	5,526.30	5,526.30	0.00
538001-13901000002-411395AEAAA0319	IMPUESTO SOBRE NOMINAS MmYS	D	45,762.40	44,657.76	25,823.09	25,823.09	25,823.09	25,823.09	18,834.67	18,834.67	0.00
TOTAL ID PARTIDA :			118,272.40	104,766.85	61,242.39	61,242.39	61,242.39	61,242.39	43,524.46	43,524.46	0.00
TOTAL CAPITULO :			1,583,505.14	1,450,382.69	1,311,820.02	1,311,820.02	1,311,820.02	1,311,820.02	138,562.67	138,562.67	0.00
TOTAL OBRA O ACCION :			1,583,505.14	1,450,382.69	1,311,820.02	1,311,820.02	1,311,820.02	1,311,820.02	138,562.67	138,562.67	0.00
538001-13901000003 IMPARTIR HORAS CLASE EN LA MIXTECA (CAMPUS JUXTLAHUACA)											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
538001-13901000003-411005AEAAA0319	SUELDOS PARA MmYS	D	548,832.25	524,769.71	384,283.58	384,283.58	384,283.58	384,283.58	140,486.13	140,486.13	0.00
538001-13901000003-411006AEAAA0319	SUELDOS PARA CONFIANZA	D	1,176,796.50	1,105,637.64	815,986.92	815,986.92	815,986.92	815,986.92	289,650.72	289,650.72	0.00
538001-13901000003-411015AEAAA0319	SUELDOS PARA CONTRATO	D	2,471,374.85	2,379,327.95	1,762,566.92	1,762,566.92	1,762,566.92	1,762,566.92	616,761.03	616,761.03	0.00
538001-13901000003-411034AEAAA0319	PRIMA VACACIONAL Y DOMINICAL PARA MmYS	D	9,399.12	7,049.34	2,106.35	2,106.35	2,106.35	2,106.35	4,942.99	4,942.99	0.00
538001-13901000003-411035AEAAA0319	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	D	42,324.24	31,743.18	11,852.09	11,852.09	11,852.09	11,852.09	19,891.09	19,891.09	0.00
538001-13901000003-411036AEAAA0319	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	20,152.80	15,114.60	4,627.88	4,627.88	4,627.88	4,627.88	10,486.72	10,486.72	0.00
538001-13901000003-411039AEAAA0319	GRATIFICACIÓN DE FIN DE AÑO PARA MmYS	D	45,109.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-13901000003-411040AEAAA0319	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	D	203,127.14	12,987.83	12,987.83	12,987.83	12,987.83	12,987.83	0.00	0.00	0.00
538001-13901000003-411041AEAAA0319	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	96,722.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-13901000003-411061AEAAA0319	CUOTAS AL I.M.S.S. PARA MmYS	D	46,480.77	49,485.92	30,152.54	30,152.54	30,152.54	30,152.54	19,333.38	19,333.38	0.00
538001-13901000003-411062AEAAA0319	CUOTAS AL I.M.S.S. PARA CONTRATO	D	280,456.05	271,878.84	192,388.71	192,388.71	192,388.71	192,388.71	79,490.13	79,490.13	0.00
538001-13901000003-411063AEAAA0319	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	107,727.54	108,142.20	70,024.25	70,024.25	70,024.25	70,024.25	38,117.95	38,117.95	0.00
538001-13901000003-411072AEAAA0319	CUOTAS AL INFONAVIT PARA MmYS	D	30,159.59	28,997.91	18,681.83	18,681.83	18,681.83	18,681.83	10,316.08	10,316.08	0.00
538001-13901000003-411073AEAAA0319	CUOTAS AL INFONAVIT PARA CONTRATO	D	135,805.65	136,126.60	89,691.56	89,691.56	89,691.56	89,691.56	46,435.04	46,435.04	0.00
538001-13901000003-411074AEAAA0319	CUOTAS AL INFONAVIT PARA CONFIANZA	D	64,667.16	64,476.15	42,298.29	42,298.29	42,298.29	42,298.29	22,177.86	22,177.86	0.00
538001-13901000003-411082AEAAA0319	RETIRO, CESANTÍA Y VEJEZ PARA MmYS	D	31,064.32	29,867.79	19,242.28	19,242.28	19,242.28	19,242.28	10,625.51	10,625.51	0.00
538001-13901000003-411083AEAAA0319	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	D	139,882.23	139,363.55	90,423.57	90,423.57	90,423.57	90,423.57	48,939.98	48,939.98	0.00
538001-13901000003-411084AEAAA0319	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	D	66,607.20	66,410.51	42,028.80	42,028.80	42,028.80	42,028.80	24,381.71	24,381.71	0.00
538001-13901000003-411094AEAAA0319	FONDO DE AHORRO PATRONAL PARA MmYS	D	46,735.93	43,911.87	32,023.52	32,023.52	32,023.52	32,023.52	11,888.35	11,888.35	0.00
538001-13901000003-411095AEAAA0319	FONDO DE AHORRO PATRONAL PARA CONTRATO	D	205,950.15	205,586.70	151,786.82	151,786.82	151,786.82	151,786.82	53,799.88	53,799.88	0.00
538001-13901000003-411096AEAAA0319	FONDO DE AHORRO PATRONAL PARA CONFIANZA	D	98,065.38	97,561.80	71,700.83	71,700.83	71,700.83	71,700.83	25,860.97	25,860.97	0.00
538001-13901000003-411101AEAAA0319	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MmYS	D	15,663.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-13901000003-411102AEAAA0319	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	D	70,532.45	35,077.78	1,995.57	1,995.57	1,995.57	1,995.57	33,082.21	33,082.21	0.00
538001-13901000003-411103AEAAA0319	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONFIANZA	D	33,585.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-13901000003-411121AEAAA0319	AYUDAS PARA CONTRATO	D	93,600.00	111,821.67	70,464.00	70,464.00	70,464.00	70,464.00	41,357.67	41,357.67	0.00
538001-13901000003-411122AEAAA0319	AYUDAS PARA CONFIANZA	D	23,400.00	23,466.00	17,550.00	17,550.00	17,550.00	17,550.00	5,916.00	5,916.00	0.00
538001-13901000003-411137AEAAA0319	OTRAS PRESTACIONES PARA CONTRATO	D	10,000.00	2,861.15	0.00	0.00	0.00	0.00	2,861.15	2,861.15	0.00
538001-13901000003-411145AEAAA0319	PREVISIONES SOCIALES MmYS	D	7,800.00	7,552.00	5,580.00	5,580.00	5,580.00	5,580.00	1,972.00	1,972.00	0.00
TOTAL ID PARTIDA :			6,121,021.95	5,499,218.69	3,940,444.14	3,940,444.14	3,940,444.14	3,940,444.14	1,558,774.55	1,558,774.55	0.00
B MATERIALES Y SUMINISTROS											
538001-13901000003-411201AEAAA0319	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	60,000.00	110,000.00	64,067.91	64,067.91	64,067.91	64,067.91	45,932.09	45,932.09	0.00

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
538001 NOVAUNIVERSITAS											
AEAAA0319 PARIPASSU ESTATAL											
538001-13901000003 IMPARTIR HORAS CLASE EN LA MIXTECA (CAMPUS JUXTLAHUACA)											
B MATERIALES Y SUMINISTROS											
538001-13901000003-411205AEAAA0319	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	15,000.00	53,000.00	47,633.46	47,633.46	47,633.46	47,633.46	5,366.54	5,366.54	0.00
538001-13901000003-411206AEAAA0319	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	D	45,000.00	39,000.00	17,253.00	17,253.00	17,253.00	17,253.00	21,747.00	21,747.00	0.00
538001-13901000003-411207AEAAA0319	MATERIAL DE LIMPIEZA	D	30,000.00	42,000.00	35,951.44	35,951.44	35,951.44	35,951.44	6,048.56	6,048.56	0.00
538001-13901000003-411208AEAAA0319	SUMINISTROS DIVERSOS	D	5,500.00	19,000.00	7,203.21	7,203.21	7,203.21	7,203.21	11,796.79	11,796.79	0.00
538001-13901000003-411219AEAAA0319	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBÓN Y SUS DERIVADOS ADQUIRIDOS COMO MATERIA PRIMA	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-13901000003-411224AEAAA0319	MATERIAL PARA TALLERES	D	20,000.00	50,000.00	17,452.38	17,452.38	17,452.38	17,452.38	32,547.62	32,547.62	0.00
538001-13901000003-411226AEAAA0319	CEMENTO Y PRODUCTOS DE CONCRETO	D	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
538001-13901000003-411228AEAAA0319	MADERA Y PRODUCTOS DE MADERA	D	7,000.00	17,000.00	5,519.95	5,519.95	5,519.95	5,519.95	11,480.05	11,480.05	0.00
538001-13901000003-411230AEAAA0319	MATERIAL ELÉCTRICO Y ELECTRÓNICO	D	55,000.00	67,000.00	36,483.14	36,483.14	36,483.14	36,483.14	30,516.86	30,516.86	0.00
538001-13901000003-411233AEAAA0319	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	D	90,000.00	75,703.88	64,950.16	64,950.16	64,950.16	64,950.16	10,753.52	10,753.52	0.00
538001-13901000003-411235AEAAA0319	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	D	14,000.00	22,000.00	15,111.60	15,111.60	15,111.60	15,111.60	6,888.40	6,888.40	0.00
538001-13901000003-411236AEAAA0319	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	D	5,000.00	7,500.00	2,250.00	2,250.00	2,250.00	2,250.00	5,250.00	5,250.00	0.00
538001-13901000003-411241AEAAA0319	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	D	0.00	12,000.00	3,000.00	3,000.00	3,000.00	3,000.00	9,000.00	9,000.00	0.00
538001-13901000003-411244AEAAA0319	VESTUARIO ADMINISTRATIVO Y DE CAMPO	D	20,000.00	20,000.00	19,999.43	19,999.43	19,999.43	19,999.43	0.57	0.57	0.00
538001-13901000003-411249AEAAA0319	BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR	D	14,000.00	14,000.00	13,698.00	13,698.00	13,698.00	13,698.00	302.00	302.00	0.00
538001-13901000003-411253AEAAA0319	HERRAMIENTAS MENORES	D	60,000.00	45,000.00	28,253.55	28,253.55	28,253.55	28,253.55	16,746.45	16,746.45	0.00
538001-13901000003-411263AEAAA0319	MATERIAL DE INSTALACIONES	D	40,000.00	34,164.06	22,874.26	22,874.26	22,874.26	22,874.26	11,289.80	11,289.80	0.00
TOTAL ID PARTIDA :			480,500.00	632,367.74	401,701.49	401,701.49	401,701.49	401,701.49	230,666.25	230,666.25	0.00
C SERVICIOS GENERALES											
538001-13901000003-411301AEAAA0319	ENERGÍA ELÉCTRICA	D	432,000.00	49,619.24	31,624.24	31,624.24	31,624.24	31,624.24	17,995.00	17,995.00	0.00
538001-13901000003-411303AEAAA0319	AGUA	D	2,550.00	3,550.00	2,464.00	2,464.00	2,464.00	2,464.00	1,086.00	1,086.00	0.00
538001-13901000003-411304AEAAA0319	TELÉFONO CONVENCIONAL	D	55,080.00	55,080.00	31,203.96	31,203.96	31,203.96	31,203.96	23,876.04	23,876.04	0.00
538001-13901000003-411305AEAAA0319	TELEFONÍA CELULAR	D	3,600.00	3,752.00	2,851.00	2,851.00	2,851.00	2,851.00	901.00	901.00	0.00
538001-13901000003-411307AEAAA0319	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	D	572,760.00	572,760.00	429,570.00	429,570.00	429,570.00	429,570.00	143,190.00	143,190.00	0.00
538001-13901000003-411322AEAAA0319	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS	D	30,000.00	30,000.00	4,021.36	4,021.36	4,021.36	4,021.36	25,978.64	25,978.64	0.00
538001-13901000003-411328AEAAA0319	SERVICIOS DE VIGILANCIA	D	1,035,745.16	505,733.96	313,781.48	313,781.48	313,781.48	313,781.48	191,952.48	191,952.48	0.00
538001-13901000003-411344AEAAA0319	FLETES, ACARREOS Y ENVÍOS	D	3,900.00	3,900.00	1,674.10	1,674.10	1,674.10	1,674.10	2,225.90	2,225.90	0.00
538001-13901000003-411347AEAAA0319	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	D	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
538001-13901000003-411363AEAAA0319	IMPRESOS Y PUBLICACIONES OFICIALES	D	30,000.00	25,000.00	9,007.56	9,007.56	9,007.56	9,007.56	15,992.44	15,992.44	0.00
538001-13901000003-411370AEAAA0319	PASAJES TERRESTRES	D	3,200.00	3,200.00	2,800.00	2,800.00	2,800.00	2,800.00	400.00	400.00	0.00
538001-13901000003-411373AEAAA0319	PEAJES Y PUENTES	D	1,400.00	1,400.00	768.41	768.41	768.41	768.41	631.59	631.59	0.00
538001-13901000003-411374AEAAA0319	VIÁTICOS EN EL PAÍS	D	9,000.00	15,600.00	14,400.00	14,400.00	14,400.00	14,400.00	1,200.00	1,200.00	0.00
538001-13901000003-411378AEAAA0319	GASTOS EN COMISIÓN	D	4,800.00	4,800.00	1,500.00	1,500.00	1,500.00	1,500.00	3,300.00	3,300.00	0.00
538001-13901000003-411395AEAAA0319	IMPUESTO SOBRE NOMINAS MMYS	D	19,228.03	18,132.84	10,259.67	10,259.67	10,259.67	10,259.67	7,873.17	7,873.17	0.00
538001-13901000003-411396AEAAA0319	IMPUESTO SOBRE NOMINAS CONTRATO	D	86,582.70	84,172.03	47,745.15	47,745.15	47,745.15	47,745.15	36,426.88	36,426.88	0.00
538001-13901000003-411397AEAAA0319	IMPUESTO SOBRE NOMINAS CONFIANZA	D	41,228.40	40,016.37	21,851.24	21,851.24	21,851.24	21,851.24	18,165.13	18,165.13	0.00
TOTAL ID PARTIDA :			2,331,074.29	1,421,716.44	925,522.17	925,522.17	925,522.17	925,522.17	496,194.27	496,194.27	0.00
F AYUDAS SOCIALES											
538001-13901000003-442452AEAAA0319	BECAS PARA ESTUDIANTES	D	64,675.00	64,675.00	40,865.01	40,865.01	40,865.01	40,865.01	23,809.99	23,809.99	0.00
TOTAL ID PARTIDA :			64,675.00	64,675.00	40,865.01	40,865.01	40,865.01	40,865.01	23,809.99	23,809.99	0.00
TOTAL CAPITULO :			8,997,271.24	7,617,977.87	5,308,532.81	5,308,532.81	5,308,532.81	5,308,532.81	2,309,445.06	2,309,445.06	0.00
TOTAL OBRA O ACCION :			8,997,271.24	7,617,977.87	5,308,532.81	5,308,532.81	5,308,532.81	5,308,532.81	2,309,445.06	2,309,445.06	0.00
TOTAL PROYECTO :			23,665,780.82	21,550,730.00	16,626,633.16	16,626,633.16	16,626,633.16	16,626,633.16	4,924,096.84	4,924,096.84	0.00
TOTAL SUB.PROGRAMA :			23,665,780.82	21,550,730.00	16,626,633.16	16,626,633.16	16,626,633.16	16,626,633.16	4,924,096.84	4,924,096.84	0.00
TOTAL PROGRAMA :			27,919,498.39	26,195,519.47	20,149,503.35	20,149,503.35	20,149,503.35	20,149,503.35	6,046,016.12	6,046,016.12	0.00

PROG : 156 VINCULACIÓN DE LAS INSTITUCIONES DE NIVEL SUPERIOR CON EL SECTOR PRODUCTIVO Y SOCIAL.
SPROG : 01 OTORGAMIENTO DE SERVICIO SOCIAL Y CONSULTORÍA AL SECTOR PRODUCTIVO, SOCIAL Y GUBERNAMENTAL
PROY. : 000 - -

2019

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
ESTADO DEL EJERCICIO PRESUPUESTAL
PERIODO : DE ENERO A SEPTIEMBRE



538 NOVAUNIVERSITAS

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
538001 NOVAUNIVERSITAS											
AEAAA0319 PARIPASSU ESTATAL											
538001-15601000001 OTORGAR SERVICIOS DE CONSULTORÍA A TERCEROS EN VALLES CENTRALES											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
538001-15601000001-411004AEAAA0319	SUELDOS PARA BASE	D	50,776.40	59,851.98	50,776.40	50,776.40	50,776.40	50,776.40	9,075.58	9,075.58	0.00
538001-15601000001-411021AEAAA0319	QUINQUENIOS PARA BASE	D	2,538.82	2,538.82	0.00	0.00	0.00	0.00	2,538.82	2,538.82	0.00
538001-15601000001-411033AEAAA0319	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	867.20	1,167.06	650.40	650.40	650.40	650.40	516.66	516.66	0.00
538001-15601000001-411038AEAAA0319	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	4,162.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-15601000001-411060AEAAA0319	CUOTAS AL I.M.S.S. PARA BASE	D	4,215.88	4,388.43	3,179.19	3,179.19	3,179.19	3,179.19	1,209.24	1,209.24	0.00
538001-15601000001-411071AEAAA0319	CUOTAS AL INFONAVIT PARA BASE	D	2,790.27	3,044.12	2,104.14	2,104.14	2,104.14	2,104.14	939.98	939.98	0.00
538001-15601000001-411081AEAAA0319	RETIRO, CESANTÍA Y VEJEZ PARA BASE	D	2,873.99	3,135.45	2,167.27	2,167.27	2,167.27	2,167.27	968.18	968.18	0.00
538001-15601000001-411093AEAAA0319	FONDO DE AHORRO PATRONAL PARA BASE	D	4,231.36	5,173.57	4,231.36	4,231.36	4,231.36	4,231.36	942.21	942.21	0.00
538001-15601000001-411100AEAAA0319	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	D	3,468.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-15601000001-411120AEAAA0319	AYUDAS PARA BASE	D	650.00	677.50	650.00	650.00	650.00	650.00	27.50	27.50	0.00
TOTAL ID PARTIDA :			76,574.36	79,976.93	63,758.76	63,758.76	63,758.76	63,758.76	16,218.17	16,218.17	0.00
B MATERIALES Y SUMINISTROS											
538001-15601000001-411201AEAAA0319	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	4,000.00	4,000.00	1,290.39	1,290.39	1,290.39	1,290.39	2,709.61	2,709.61	0.00
538001-15601000001-411207AEAAA0319	MATERIAL DE LIMPIEZA	D	12,000.00	12,000.00	7,739.10	7,739.10	7,739.10	7,739.10	4,260.90	4,260.90	0.00
538001-15601000001-411257AEAAA0319	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	D	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	1,000.00	1,000.00	0.00
TOTAL ID PARTIDA :			20,000.00	20,000.00	12,029.49	12,029.49	12,029.49	12,029.49	7,970.51	7,970.51	0.00
C SERVICIOS GENERALES											
538001-15601000001-411301AEAAA0319	ENERGÍA ELÉCTRICA	D	72,000.00	57,948.00	23,430.00	23,430.00	23,430.00	23,430.00	34,518.00	34,518.00	0.00
538001-15601000001-411307AEAAA0319	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	D	36,000.00	36,000.00	23,963.58	23,963.58	23,963.58	23,963.58	12,036.42	12,036.42	0.00
538001-15601000001-411394AEAAA0319	IMPUESTO SOBRE NOMINAS BASE	D	1,778.21	1,828.21	1,315.58	1,315.58	1,315.58	1,315.58	512.63	512.63	0.00
TOTAL ID PARTIDA :			109,778.21	95,776.21	48,709.16	48,709.16	48,709.16	48,709.16	47,067.05	47,067.05	0.00
TOTAL CAPITULO :			206,352.57	195,753.14	124,497.41	124,497.41	124,497.41	124,497.41	71,255.73	71,255.73	0.00
TOTAL OBRA O ACCION :			206,352.57	195,753.14	124,497.41	124,497.41	124,497.41	124,497.41	71,255.73	71,255.73	0.00
TOTAL PROYECTO :			206,352.57	195,753.14	124,497.41	124,497.41	124,497.41	124,497.41	71,255.73	71,255.73	0.00
TOTAL SUB.PROGRAMA :			206,352.57	195,753.14	124,497.41	124,497.41	124,497.41	124,497.41	71,255.73	71,255.73	0.00
SPROG : 02 PROMOCIÓN Y DIFUSIÓN CULTURA, CÍVICA Y DEPORTIVA											
PROY. : 000 - -											
538001-15602000001 REALIZAR EVENTOS CULTURALES EN VALLES CENTRALES											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
538001-15602000001-411004AEAAA0319	SUELDOS PARA BASE	D	40,736.42	40,736.42	38,716.13	38,716.13	38,716.13	38,716.13	2,020.29	2,020.29	0.00
538001-15602000001-411021AEAAA0319	QUINQUENIOS PARA BASE	D	2,036.82	4,007.87	2,483.80	2,483.80	2,483.80	2,483.80	1,524.07	1,524.07	0.00
538001-15602000001-411033AEAAA0319	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	695.72	1,271.79	821.65	821.65	821.65	821.65	450.14	450.14	0.00
538001-15602000001-411038AEAAA0319	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	3,339.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-15602000001-411060AEAAA0319	CUOTAS AL I.M.S.S. PARA BASE	D	3,538.00	3,595.12	2,668.00	2,668.00	2,668.00	2,668.00	927.12	927.12	0.00
538001-15602000001-411071AEAAA0319	CUOTAS AL INFONAVIT PARA BASE	D	2,238.57	2,273.24	1,688.10	1,688.10	1,688.10	1,688.10	585.14	585.14	0.00
538001-15602000001-411081AEAAA0319	RETIRO, CESANTÍA Y VEJEZ PARA BASE	D	2,305.72	2,341.43	1,738.74	1,738.74	1,738.74	1,738.74	602.69	602.69	0.00
538001-15602000001-411093AEAAA0319	FONDO DE AHORRO PATRONAL PARA BASE	D	3,394.70	3,394.70	3,226.32	3,226.32	3,226.32	3,226.32	168.38	168.38	0.00
538001-15602000001-411100AEAAA0319	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	D	2,782.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538001-15602000001-411120AEAAA0319	AYUDAS PARA BASE	D	650.00	677.50	650.00	650.00	650.00	650.00	27.50	27.50	0.00
TOTAL ID PARTIDA :			61,717.67	58,298.07	51,992.74	51,992.74	51,992.74	51,992.74	6,305.33	6,305.33	0.00
B MATERIALES Y SUMINISTROS											
538001-15602000001-411201AEAAA0319	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	15,000.00	15,000.00	13,696.42	13,696.42	13,696.42	13,696.42	1,303.58	1,303.58	0.00
538001-15602000001-411205AEAAA0319	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	11,000.00	11,000.00	5,470.23	5,470.23	5,470.23	5,470.23	5,529.77	5,529.77	0.00
538001-15602000001-411207AEAAA0319	MATERIAL DE LIMPIEZA	D	7,000.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00
538001-15602000001-411208AEAAA0319	SUMINISTROS DIVERSOS	D	24,000.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
538001	NOVAUNIVERSITAS										
AEAAA0319	PARIPASSU ESTATAL										
538001-15602000001	REALIZAR EVENTOS CULTURALES EN VALLES CENTRALES										
B	MATERIALES Y SUMINISTROS										
538001-15602000001-411230AEAAA0319	MATERIAL ELÉCTRICO Y ELECTRÓNICO	D	500.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00
538001-15602000001-411249AEAAA0319	BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR	D	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
	TOTAL ID PARTIDA :		63,500.00	63,500.00	19,166.65	19,166.65	19,166.65	19,166.65	44,333.35	44,333.35	0.00
C	SERVICIOS GENERALES										
538001-15602000001-411301AEAAA0319	ENERGÍA ELÉCTRICA	D	156,000.00	104,000.00	39,000.00	39,000.00	39,000.00	39,000.00	65,000.00	65,000.00	0.00
538001-15602000001-411307AEAAA0319	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	D	60,000.00	60,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00
538001-15602000001-411378AEAAA0319	GASTOS EN COMISIÓN	D	1,800.00	1,800.00	700.00	700.00	700.00	700.00	1,100.00	1,100.00	0.00
538001-15602000001-411394AEAAA0319	IMPUESTO SOBRE NOMINAS BASE	D	1,426.62	1,426.62	947.61	947.61	947.61	947.61	479.01	479.01	0.00
	TOTAL ID PARTIDA :		219,226.62	167,226.62	70,647.61	70,647.61	70,647.61	70,647.61	96,579.01	96,579.01	0.00
	TOTAL CAPITULO :		344,444.29	289,024.69	141,807.00	141,807.00	141,807.00	141,807.00	147,217.69	147,217.69	0.00
	TOTAL OBRA O ACCION :		344,444.29	289,024.69	141,807.00	141,807.00	141,807.00	141,807.00	147,217.69	147,217.69	0.00
	TOTAL PROYECTO :		344,444.29	289,024.69	141,807.00	141,807.00	141,807.00	141,807.00	147,217.69	147,217.69	0.00
	TOTAL SUB.PROGRAMA :		344,444.29	289,024.69	141,807.00	141,807.00	141,807.00	141,807.00	147,217.69	147,217.69	0.00
	TOTAL PROGRAMA :		550,796.86	484,777.83	266,304.41	266,304.41	266,304.41	266,304.41	218,473.42	218,473.42	0.00
	TOTAL CLAVE DE FINANCIAMIENTO :		29,336,393.00	27,474,994.27	20,932,618.05	20,932,618.05	20,932,618.05	20,932,618.05	6,542,376.22	6,542,376.22	0.00
BEBFG0318	PROGRAMA PARA LA INCLUSION Y EQUIDAD EDUCATIVA NOVAUNIVERSITAS										
PROG : 127	INCREMENTO DE LA OFERTA EDUCATIVA SUPERIOR										
SPROG : 03	EQUIPAMIENTO DE ESPACIOS EDUCATIVOS DE NIVEL SUPERIOR										
PROY. : 000	--										
538001-12703000001	PROGRAMA DE INCLUSIÓN Y LA EQUIDAD EDUCATIVA (PIEE)										
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES										
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES										
538001-12703000001-515507BEBFG0318	EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	D	0.00	243,909.76	243,909.76	243,909.76	243,909.76	243,909.76	0.00	0.00	0.00
538001-12703000001-5215098BEBFG0318	EQUIPO AUDIOVISUAL	D	0.00	154,107.04	154,107.04	154,107.04	154,107.04	154,107.04	0.00	0.00	0.00
538001-12703000001-529513BEBFG0318	MOBILIARIO Y EQUIPO PARA ESCUELAS	D	0.00	53,267.20	53,267.20	53,267.20	53,267.20	53,267.20	0.00	0.00	0.00
	TOTAL ID PARTIDA :		0.00	451,284.00	451,284.00	451,284.00	451,284.00	451,284.00	0.00	0.00	0.00
	TOTAL CAPITULO :		0.00	451,284.00	451,284.00	451,284.00	451,284.00	451,284.00	0.00	0.00	0.00
	TOTAL OBRA O ACCION :		0.00	451,284.00	451,284.00	451,284.00	451,284.00	451,284.00	0.00	0.00	0.00
	TOTAL PROYECTO :		0.00	451,284.00	451,284.00	451,284.00	451,284.00	451,284.00	0.00	0.00	0.00
	TOTAL SUB.PROGRAMA :		0.00	451,284.00	451,284.00	451,284.00	451,284.00	451,284.00	0.00	0.00	0.00
	TOTAL PROGRAMA :		0.00	451,284.00	451,284.00	451,284.00	451,284.00	451,284.00	0.00	0.00	0.00
	TOTAL CLAVE DE FINANCIAMIENTO :		0.00	451,284.00	451,284.00	451,284.00	451,284.00	451,284.00	0.00	0.00	0.00
	TOTAL UNIDAD EJECUTORA :		29,336,393.00	36,399,812.49	29,622,747.67	24,599,887.39	24,599,887.39	24,599,887.39	6,777,064.82	11,799,925.10	0.00
	TOTAL UNIDAD RESPONSABLE :		29,336,393.00	36,399,812.49	29,622,747.67	24,599,887.39	24,599,887.39	24,599,887.39	6,777,064.82	11,799,925.10	0.00