

## 538 NOVAUNIVERSITAS

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>19,236,293.00</b>	<b>19,048,888.47</b>	<b>9,578,253.41</b>	<b>9,573,253.41</b>	<b>9,573,253.41</b>	<b>8,173,226.40</b>	<b>9,470,635.06</b>	<b>9,475,635.06</b>	<b>1,400,027.01</b>
<b>A</b>	<b>SERVICIOS PERSONALES</b>	<b>16,207,322.79</b>	<b>16,207,322.79</b>	<b>7,952,604.37</b>	<b>7,952,604.37</b>	<b>7,952,604.37</b>	<b>7,049,379.68</b>	<b>8,254,718.42</b>	<b>8,254,718.42</b>	<b>903,224.69</b>
411004	SUELDOS PARA BASE	4,239,430.80	4,203,825.23	2,463,150.08	2,463,150.08	2,463,150.08	2,275,844.40	1,740,675.15	1,740,675.15	187,305.68
411005	SUELDOS PARA MMYS	2,522,199.02	2,522,199.02	1,497,372.40	1,497,372.40	1,497,372.40	1,381,282.80	1,024,826.62	1,024,826.62	116,089.60
411015	SUELDOS PARA CONTRATO	3,930,324.50	3,965,930.07	1,858,958.15	1,858,958.15	1,858,958.15	1,709,671.09	2,106,971.92	2,106,971.92	149,287.06
411021	QUINQUENIOS PARA BASE	163,276.51	163,276.51	65,264.05	65,264.05	65,264.05	59,832.02	98,012.46	98,012.46	5,432.03
411023	QUINQUENIOS PARA MMYS	131,057.06	131,057.06	60,140.00	60,140.00	60,140.00	55,355.92	70,917.06	70,917.06	4,784.08
411033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	70,892.69	70,282.57	55,899.92	55,899.92	55,899.92	24,722.98	14,382.65	14,382.65	31,176.94
411034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	44,448.40	44,448.40	29,679.00	29,679.00	29,679.00	9,893.00	14,769.40	14,769.40	19,786.00
411035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	70,938.13	71,548.25	24,927.79	24,927.79	24,927.79	11,954.00	46,620.46	46,620.46	12,973.79
411038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	338,033.45	335,105.35	5,038.59	5,038.59	5,038.59	5,038.59	330,066.76	330,066.76	0.00
411039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	192,923.10	192,923.10	0.00	0.00	0.00	0.00	192,923.10	192,923.10	0.00
411040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	311,989.46	314,917.56	11,148.92	11,148.92	11,148.92	11,148.92	303,768.64	303,768.64	0.00
411044	COMPENSACIONES BASE	77,832.60	77,832.60	41,078.18	41,078.18	41,078.18	37,907.48	36,754.42	36,754.42	3,170.70
411060	CUOTAS AL I.M.S.S. PARA BASE	447,784.74	443,284.08	247,897.93	247,897.93	247,897.93	206,461.90	195,386.15	195,386.15	41,436.03
411061	CUOTAS AL I.M.S.S. PARA MMYS	195,626.82	195,626.82	119,135.26	119,135.26	119,135.26	97,253.27	76,491.56	76,491.56	21,881.99
411062	CUOTAS AL I.M.S.S. PARA CONTRATO	349,186.85	353,687.51	159,765.99	159,765.99	159,765.99	131,911.84	193,921.52	193,921.52	27,854.15
411071	CUOTAS AL INFONAVIT PARA BASE	234,387.01	232,659.61	133,026.74	133,026.74	133,026.74	88,824.51	99,632.87	99,632.87	44,202.23
411072	CUOTAS AL INFONAVIT PARA MMYS	151,160.52	151,160.52	81,583.08	81,583.08	81,583.08	52,655.48	69,577.44	69,577.44	28,927.60
411073	CUOTAS AL INFONAVIT PARA CONTRATO	214,455.15	216,182.55	94,512.81	94,512.81	94,512.81	61,595.21	121,669.74	121,669.74	32,917.60
411081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	241,918.70	240,241.64	134,986.85	134,986.85	134,986.85	89,741.75	105,254.79	105,254.79	45,245.10
411082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	155,965.10	155,965.10	82,208.25	82,208.25	82,208.25	52,808.25	73,756.85	73,756.85	29,400.00
411083	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	222,719.23	224,396.29	97,008.33	97,008.33	97,008.33	63,129.73	127,387.96	127,387.96	33,878.60
411093	FONDO DE AHORRO PATRONAL PARA BASE	371,262.71	368,295.62	210,510.70	210,510.70	210,510.70	194,979.26	157,784.92	157,784.92	15,531.44
411094	FONDO DE AHORRO PATRONAL PARA MMYS	222,877.14	222,877.14	130,224.71	130,224.71	130,224.71	120,331.73	92,652.43	92,652.43	9,892.98
411095	FONDO DE AHORRO PATRONAL PARA CONTRATO	339,805.90	342,772.99	155,964.48	155,964.48	155,964.48	143,290.05	186,808.51	186,808.51	12,674.43
411100	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	249,191.20	246,751.07	24,612.39	24,612.39	24,612.39	24,612.39	222,138.68	222,138.68	0.00
411101	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMYS	159,431.61	159,431.61	0.00	0.00	0.00	0.00	159,431.61	159,431.61	0.00
411102	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	256,708.39	259,148.52	5,416.09	5,416.09	5,416.09	5,416.09	253,732.43	253,732.43	0.00
411120	AYUDAS PARA BASE	159,768.00	157,570.00	89,136.95	89,136.95	89,136.95	76,245.02	68,433.05	68,433.05	12,891.93
411121	AYUDAS PARA CONTRATO	83,688.00	85,886.00	49,356.73	49,356.73	49,356.73	38,632.00	36,529.27	36,529.27	10,724.73
411135	OTRAS PRESTACIONES PARA BASE	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
411145	PREVISIONES SOCIALES MMYS	38,040.00	38,040.00	24,600.00	24,600.00	24,600.00	18,840.00	13,440.00	13,440.00	5,760.00
<b>B</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>795,599.50</b>	<b>614,667.99</b>	<b>341,541.42</b>	<b>341,541.42</b>	<b>341,541.42</b>	<b>296,421.75</b>	<b>273,126.57</b>	<b>273,126.57</b>	<b>45,119.67</b>
411201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	87,500.00	53,346.98	26,654.57	26,654.57	26,654.57	12,489.27	26,692.41	26,692.41	14,165.30
411203	MATERIAL FÍLMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO	39,000.00	32,337.61	14,837.61	14,837.61	14,837.61	14,837.61	17,500.00	17,500.00	0.00
411205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	44,000.00	33,587.22	17,587.21	17,587.21	17,587.21	13,087.22	16,000.01	16,000.01	4,499.99
411206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	65,000.00	51,692.80	26,692.80	26,692.80	26,692.80	26,692.80	25,000.00	25,000.00	0.00
411207	MATERIAL DE LIMPIEZA	43,000.00	31,083.01	12,362.01	12,362.01	12,362.01	12,083.01	18,721.00	18,721.00	279.00
411208	SUMINISTROS DIVERSOS	15,400.00	14,912.78	6,175.05	6,175.05	6,175.05	5,532.84	8,737.73	8,737.73	642.21
411224	MATERIAL PARA TALLERES	45,500.00	33,690.03	17,688.05	17,688.05	17,688.05	12,824.85	16,001.98	16,001.98	4,863.20
411226	CEMENTO Y PRODUCTOS DE CONCRETO	12,000.00	2,750.00	750.00	750.00	750.00	750.00	2,000.00	2,000.00	0.00
411230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	64,500.00	55,288.30	28,921.35	28,921.35	28,921.35	27,549.48	26,366.95	26,366.95	1,371.87
411233	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	124,000.00	82,123.53	49,855.94	49,855.94	49,855.94	40,123.53	32,267.59	32,267.59	9,732.41
411235	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	9,000.00	6,110.30	3,407.79	3,407.79	3,407.79	2,628.48	2,702.51	2,702.51	779.31
411236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	4,193.50	3,005.22	908.47	908.47	908.47	908.47	2,096.75	2,096.75	0.00
411238	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	24,000.00	14,016.01	7,832.61	7,832.61	7,832.61	7,832.61	6,183.40	6,183.40	0.00
411241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	73,331.50	84,678.00	53,358.86	53,358.86	53,358.86	48,572.48	31,319.14	31,319.14	4,786.38
411244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	30,000.00	21,893.14	21,893.14	21,893.14	21,893.14	21,893.14	0.00	0.00	0.00
411246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	12,000.00	8,000.00	4,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
411249	BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR	26,274.50	16,274.50	0.00	0.00	0.00	0.00	16,274.50	16,274.50	0.00
411253	HERRAMIENTAS MENORES	25,500.00	14,135.60	7,573.00	7,573.00	7,573.00	7,573.00	6,562.60	6,562.60	0.00

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



## 538 NOVAUNIVERSITAS

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>19,236,293.00</b>	<b>19,048,888.47</b>	<b>9,578,253.41</b>	<b>9,573,253.41</b>	<b>9,573,253.41</b>	<b>8,173,226.40</b>	<b>9,470,635.06</b>	<b>9,475,635.06</b>	<b>1,400,027.01</b>
411255	REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	8,000.00	5,596.00	3,596.00	3,596.00	3,596.00	3,596.00	2,000.00	2,000.00	0.00
411257	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	21,000.00	11,028.27	4,028.27	4,028.27	4,028.27	4,028.27	7,000.00	7,000.00	0.00
411259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	17,900.00	34,868.70	32,168.70	32,168.70	32,168.70	32,168.70	2,700.00	2,700.00	0.00
411261	REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	4,500.00	4,249.99	1,249.99	1,249.99	1,249.99	1,249.99	3,000.00	3,000.00	0.00
<b>C</b>	<b>SERVICIOS GENERALES</b>	<b>2,173,370.71</b>	<b>2,171,911.81</b>	<b>1,265,875.62</b>	<b>1,260,875.62</b>	<b>1,260,875.62</b>	<b>809,192.97</b>	<b>906,036.19</b>	<b>911,036.19</b>	<b>451,682.65</b>
411301	ENERGÍA ELÉCTRICA	377,000.00	398,973.87	275,342.87	270,342.87	270,342.87	210,473.87	123,631.00	128,631.00	59,869.00
411302	GAS	320.00	871.00	297.00	297.00	297.00	297.00	574.00	574.00	0.00
411303	AGUA	2,100.00	3,019.38	3,019.38	3,019.38	3,019.38	3,019.38	0.00	0.00	0.00
411304	TELÉFONO CONVENCIONAL	72,480.00	70,793.44	40,319.87	40,319.87	40,319.87	34,520.21	30,473.57	30,473.57	5,799.66
411305	TELEFONÍA CELULAR	3,600.00	4,590.00	2,892.00	2,892.00	2,892.00	2,493.00	1,698.00	1,698.00	399.00
411307	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	528,000.00	525,777.80	304,236.48	304,236.48	304,236.48	261,217.69	221,541.32	221,541.32	43,018.79
411328	SERVICIOS DE VIGILANCIA	687,160.50	655,776.00	382,536.00	382,536.00	382,536.00	163,944.00	273,240.00	273,240.00	218,592.00
411332	COMISIONES Y SITUACIONES BANCARIAS	0.00	121.80	104.40	104.40	104.40	87.00	17.40	17.40	17.40
411340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	5,100.00	4,560.62	4,560.62	4,560.62	4,560.62	4,560.62	0.00	0.00	0.00
411344	FLETES, ACARREOS Y ENVÍOS	2,200.00	2,326.43	1,579.43	1,579.43	1,579.43	1,326.43	747.00	747.00	253.00
411353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	11,500.00	15,059.29	10,536.21	10,536.21	10,536.21	7,324.20	4,523.08	4,523.08	3,212.01
411355	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA	0.00	2,680.00	0.00	0.00	0.00	0.00	2,680.00	2,680.00	0.00
411363	IMPRESOS Y PUBLICACIONES OFICIALES	43,000.00	33,617.60	31,429.60	31,429.60	31,429.60	29,617.60	2,188.00	2,188.00	1,812.00
411370	PASAJES TERRESTRES	4,200.00	4,940.00	3,125.00	3,125.00	3,125.00	2,093.00	1,815.00	1,815.00	1,032.00
411373	PEAJES Y PUENTES	5,040.00	3,784.96	1,586.00	1,586.00	1,586.00	1,512.00	2,198.96	2,198.96	74.00
411374	VIÁTICOS EN EL PAÍS	10,260.00	22,322.00	19,179.99	19,179.99	19,179.99	18,009.99	3,142.01	3,142.01	1,170.00
411378	GASTOS EN COMISIÓN	17,280.00	18,810.00	13,500.00	13,500.00	13,500.00	12,690.00	5,310.00	5,310.00	810.00
411388	IMPUESTOS Y DERECHOS VEHICULARES	1,800.00	1,675.00	1,675.00	1,675.00	1,675.00	1,675.00	0.00	0.00	0.00
411394	IMPUESTO SOBRE NOMINAS BASE	151,309.28	150,231.94	72,414.41	72,414.41	72,414.41	24,394.44	77,817.53	77,817.53	48,019.97
411395	IMPUESTO SOBRE NOMINAS MMYS	102,109.10	102,109.10	43,395.96	43,395.96	43,395.96	12,966.35	58,713.14	58,713.14	30,429.61
411396	IMPUESTO SOBRE NOMINAS CONTRATO	145,191.83	146,269.17	52,338.31	52,338.31	52,338.31	15,228.78	93,930.86	93,930.86	37,109.53
411408	OTROS SERVICIOS	3,720.00	3,602.41	1,807.09	1,807.09	1,807.09	1,742.41	1,795.32	1,795.32	64.68
<b>F</b>	<b>AYUDAS SOCIALES</b>	<b>60,000.00</b>	<b>54,985.88</b>	<b>18,232.00</b>	<b>18,232.00</b>	<b>18,232.00</b>	<b>18,232.00</b>	<b>36,753.88</b>	<b>36,753.88</b>	<b>0.00</b>
442452	BECAS PARA ESTUDIANTES	60,000.00	54,985.88	18,232.00	18,232.00	18,232.00	18,232.00	36,753.88	36,753.88	0.00
<b>TOTAL UNIDAD RESPONSABLE :</b>		<b>19,236,293.00</b>	<b>19,048,888.47</b>	<b>9,578,253.41</b>	<b>9,573,253.41</b>	<b>9,573,253.41</b>	<b>8,173,226.40</b>	<b>9,470,635.06</b>	<b>9,475,635.06</b>	<b>1,400,027.01</b>