

543 UNIVERSIDAD DE LA CAÑADA

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	25,086,469.00	25,928,834.43	9,351,197.62	9,330,589.93	9,235,431.03	6,858,532.62	16,577,636.81	16,693,403.40	2,376,898.41
A	SERVICIOS PERSONALES	21,194,388.29	21,194,388.29	8,269,015.29	8,269,015.29	8,269,015.29	6,236,004.91	12,925,373.00	12,925,373.00	2,033,010.38
411-004	SUELDOS PARA BASE	10,191,309.45	10,076,103.18	4,228,647.08	4,228,647.08	4,228,647.08	3,177,949.36	5,847,456.10	5,847,456.10	1,050,697.72
411-005	SUELDOS PARA MMYS	2,480,734.97	2,474,002.91	1,059,126.71	1,059,126.71	1,059,126.71	795,243.79	1,414,876.20	1,414,876.20	263,882.92
411-006	SUELDOS PARA CONFIANZA	710,047.18	708,301.94	327,660.84	327,660.84	327,660.84	245,945.64	380,641.10	380,641.10	81,715.20
411-015	SUELDOS PARA CONTRATO	1,262,566.46	1,391,186.71	637,959.59	637,959.59	637,959.59	453,876.80	753,227.12	753,227.12	184,082.79
411-021	QUINQUENIOS PARA BASE	558,157.59	554,259.56	239,698.37	239,698.37	239,698.37	178,972.78	314,561.19	314,561.19	60,725.59
411-022	QUINQUENIOS PARA CONFIANZA	32,715.92	32,621.59	14,627.56	14,627.56	14,627.56	10,785.03	17,994.03	17,994.03	3,842.53
411-023	QUINQUENIOS PARA MMYS	132,715.02	132,247.32	59,910.39	59,910.39	59,910.39	44,560.23	72,336.93	72,336.93	15,350.16
411-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	145,429.13	142,833.60	45,664.33	45,664.33	45,664.33	45,087.49	97,169.27	97,169.27	576.84
411-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	33,444.14	33,379.82	11,083.72	11,083.72	11,083.72	11,083.72	22,296.10	22,296.10	0.00
411-035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	8,801.52	8,065.62	2,197.94	2,197.94	2,197.94	2,197.94	5,867.68	5,867.68	0.00
411-036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	10,320.45	10,300.58	3,420.28	3,420.28	3,420.28	3,420.28	6,880.30	6,880.30	0.00
411-040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-044	COMPENSACIONES BASE	155,019.24	154,350.91	71,255.40	71,255.40	71,255.40	53,610.16	83,095.51	83,095.51	17,645.24
411-046	COMPENSACIONES CONFIANZA	18,759.27	18,673.06	8,626.44	8,626.44	8,626.44	6,457.72	10,046.62	10,046.62	2,168.72
411-060	CUOTAS AL I.M.S.S. PARA BASE	1,330,731.92	1,324,358.89	325,649.03	325,649.03	325,649.03	215,846.68	998,709.86	998,709.86	109,802.35
411-061	CUOTAS AL I.M.S.S. PARA MMYS	265,333.43	265,333.43	71,137.97	71,137.97	71,137.97	47,284.44	194,195.46	194,195.46	23,853.53
411-062	CUOTAS AL I.M.S.S. PARA CONTRATO	149,758.13	156,131.16	44,412.58	44,412.58	44,412.58	29,368.28	111,718.58	111,718.58	15,044.30
411-063	CUOTAS AL I.M.S.S. PARA CONFIANZA	95,144.80	95,144.80	25,434.57	25,434.57	25,434.57	16,843.25	69,710.23	69,710.23	8,591.32
411-071	CUOTAS AL INFONAVIT PARA BASE	692,606.37	690,224.93	123,857.73	123,857.73	123,857.73	123,857.73	566,367.20	566,367.20	0.00
411-072	CUOTAS AL INFONAVIT PARA MMYS	156,856.65	156,856.65	30,196.55	30,196.55	30,196.55	30,196.55	126,660.10	126,660.10	0.00
411-073	CUOTAS AL INFONAVIT PARA CONTRATO	81,608.44	83,989.88	17,303.32	17,303.32	17,303.32	17,303.32	66,686.56	66,686.56	0.00
411-074	CUOTAS AL INFONAVIT PARA CONFIANZA	49,026.71	49,026.71	9,429.40	9,429.40	9,429.40	9,429.40	39,597.31	39,597.31	0.00
411-081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	704,262.27	701,809.40	127,454.30	127,454.30	127,454.30	127,454.30	574,355.10	574,355.10	0.00
411-082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	161,562.39	161,562.39	31,024.95	31,024.95	31,024.95	31,024.95	130,537.44	130,537.44	0.00
411-083	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	84,056.71	86,509.58	17,778.37	17,778.37	17,778.37	17,778.37	68,731.21	68,731.21	0.00
411-084	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	50,497.54	50,497.54	9,712.29	9,712.29	9,712.29	9,712.29	40,785.25	40,785.25	0.00
411-093	FONDO DE AHORRO PATRONAL PARA BASE	806,377.67	797,040.13	353,101.49	353,101.49	353,101.49	265,349.76	443,938.64	443,938.64	87,751.73
411-094	FONDO DE AHORRO PATRONAL PARA MMYS	194,295.60	193,570.90	89,375.01	89,375.01	89,375.01	67,063.30	104,195.89	104,195.89	22,311.71
411-095	FONDO DE AHORRO PATRONAL PARA CONTRATO	104,588.14	115,175.47	53,269.74	53,269.74	53,269.74	37,803.29	61,905.73	61,905.73	15,466.45
411-096	FONDO DE AHORRO PATRONAL PARA CONFIANZA	59,170.37	59,024.95	27,333.60	27,333.60	27,333.60	20,495.41	31,691.35	31,691.35	6,838.19
411-100	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	16,000.00	10,307.37	6,125.65	6,125.65	6,125.65	0.00	4,181.72	4,181.72	6,125.65
411-102	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	20,651.06	20,651.06	4,953.39	4,953.39	4,953.39	4,953.39	15,697.67	15,697.67	0.00
411-120	AYUDAS PARA BASE	235,483.58	237,756.88	102,287.26	102,287.26	102,287.26	75,061.70	135,469.62	135,469.62	27,225.56
411-121	AYUDAS PARA CONTRATO	30,261.14	32,163.14	13,275.34	13,275.34	13,275.34	10,047.00	18,887.80	18,887.80	3,228.34
411-122	AYUDAS PARA CONFIANZA	22,860.89	22,860.89	8,143.49	8,143.49	8,143.49	5,850.00	14,717.40	14,717.40	2,293.49
411-145	PREVISIONES SOCIALES MMYS	36,497.69	39,123.66	19,084.29	19,084.29	19,084.29	12,835.32	20,039.37	20,039.37	6,248.97
411-147	ESTIMULO PARA BASE	106,736.45	108,941.68	48,796.32	48,796.32	48,796.32	31,255.24	60,145.36	60,145.36	17,541.08
B	MATERIALES Y SUMINISTROS	1,127,359.20	1,584,375.06	225,876.79	215,902.21	160,752.53	102,721.01	1,358,498.27	1,423,822.53	58,031.52
411-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	92,457.96	92,457.96	25,581.15	21,256.67	9,051.24	9,051.24	66,876.81	83,406.72	0.00
411-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	89,202.80	103,588.68	40,759.77	40,759.77	21,595.38	13,136.00	62,828.91	81,993.30	8,459.38
411-206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	0.00	58,836.59	33,476.29	33,476.29	33,476.29	0.00	25,360.30	25,360.30	33,476.29
411-207	MATERIAL DE LIMPIEZA	74,147.65	74,147.65	17,646.76	17,646.76	17,646.76	17,476.70	56,500.89	56,500.89	170.06
411-208	SUMINISTROS DIVERSOS	57,412.80	57,412.80	6,776.09	6,433.95	6,433.95	3,747.34	50,636.71	50,978.85	2,686.61
411-219	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBÓN Y SUS DERIVADOS ADQUIRIDOS COMO MATERIA PRIMA	106,302.40	106,302.40	34,445.24	34,445.24	14,445.24	14,445.24	71,857.16	91,857.16	0.00
411-224	MATERIAL PARA TALLERES	59,625.67	49,941.47	4,058.26	4,058.26	278.40	278.40	45,883.21	49,663.07	0.00
411-225	PRODUCTOS MINERALES NO METÁLICOS	35,000.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
411-226	CEMENTO Y PRODUCTOS DE CONCRETO	72,000.00	63,600.00	300.00	0.00	0.00	0.00	63,300.00	63,600.00	0.00
411-228	MADERA Y PRODUCTOS DE MADERA	20,800.00	20,800.00	0.00	0.00	0.00	0.00	20,800.00	20,800.00	0.00
411-230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	72,230.00	59,384.00	0.00	0.00	0.00	0.00	59,384.00	59,384.00	0.00
411-231	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	46,000.00	34,500.00	0.00	0.00	0.00	0.00	34,500.00	34,500.00	0.00

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4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	25,086,469.00	25,928,834.43	9,351,197.62	9,330,589.93	9,235,431.03	6,858,532.62	16,577,636.81	16,693,403.40	2,376,898.41
411-235	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	10,345.08	10,345.08	0.00	0.00	0.00	0.00	10,345.08	10,345.08	0.00
411-237	MATERIAL MEDICO Y DE CIRUGÍA	5,011.00	5,011.00	0.00	0.00	0.00	0.00	5,011.00	5,011.00	0.00
411-238	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	4,000.00	432,691.84	9,201.96	9,201.96	9,201.96	776.14	423,489.88	423,489.88	8,425.82
411-239	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	22,000.00	37,000.00	0.00	0.00	0.00	0.00	37,000.00	37,000.00	0.00
411-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	228,672.00	228,672.00	52,097.97	47,090.01	47,090.01	42,276.65	176,574.03	181,581.99	4,813.36
411-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	21,896.00	21,896.00	0.00	0.00	0.00	0.00	21,896.00	21,896.00	0.00
411-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
411-249	BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR	15,000.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
411-253	HERRAMIENTAS MENORES	16,000.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
411-255	REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	10,000.04	5,000.02	0.00	0.00	0.00	0.00	5,000.02	5,000.02	0.00
411-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	38,500.00	31,031.77	1,533.30	1,533.30	1,533.30	1,533.30	29,498.47	29,498.47	0.00
411-263	MATERIAL DE INSTALACIONES	10,755.80	10,755.80	0.00	0.00	0.00	0.00	10,755.80	10,755.80	0.00
C	SERVICIOS GENERALES	2,714,721.51	2,852,993.08	732,141.61	721,508.50	685,529.77	514,452.86	2,120,851.47	2,167,463.31	171,076.91
411-301	ENERGÍA ELÉCTRICA	320,000.00	320,000.00	92,409.00	92,409.00	92,409.00	65,202.00	227,591.00	227,591.00	27,207.00
411-302	GAS	13,064.00	13,064.00	0.00	0.00	0.00	0.00	13,064.00	13,064.00	0.00
411-303	AGUA	42,400.00	42,400.00	9,305.00	9,009.00	5,044.00	5,044.00	33,095.00	37,356.00	0.00
411-304	TELÉFONO CONVENCIONAL	102,000.00	88,603.00	11,644.00	11,355.00	11,355.00	8,516.00	76,959.00	77,248.00	2,839.00
411-305	TELEFONÍA CELULAR	7,200.00	7,200.00	1,502.00	1,196.00	1,196.00	1,196.00	5,698.00	6,004.00	0.00
411-307	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	297,600.00	297,600.00	87,243.48	87,243.48	65,432.61	59,632.61	210,356.52	232,167.39	5,800.00
411-308	SERVICIO POSTAL Y TELEGRÁFICO	300.00	300.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00
411-311	ARRENDAMIENTO DE EDIFICIOS	99,457.08	99,457.08	28,582.40	28,582.40	28,582.40	21,436.80	70,874.68	70,874.68	7,145.60
411-318	ARRENDAMIENTOS DE ACTIVOS INTANGIBLES	0.00	1,044.00	1,044.00	1,044.00	1,044.00	1,044.00	0.00	0.00	0.00
411-321	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	37,000.00	37,000.00	9,250.00	9,250.00	0.00	0.00	27,750.00	37,000.00	0.00
411-322	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS	14,623.80	14,623.80	0.00	0.00	0.00	0.00	14,623.80	14,623.80	0.00
411-328	SERVICIOS DE VIGILANCIA	663,623.55	696,524.00	229,708.00	229,708.00	229,708.00	169,435.80	466,816.00	466,816.00	60,272.20
411-332	COMISIONES Y SITUACIONES BANCARIAS	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
411-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	16,375.00	47,481.67	47,481.37	47,481.37	47,481.37	16,375.00	0.30	0.30	31,106.37
411-344	FLETES, ACARREOS Y ENVÍOS	43,704.00	48,704.00	4,294.66	3,412.79	3,412.79	2,526.70	44,409.34	45,291.21	886.09
411-347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	80,000.00	65,000.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00	0.00
411-352	INSTALACIÓN, MANTTO Y REP. DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	0.00	4,752.45	4,752.45	4,752.45	4,752.45	0.00	0.00	0.00	4,752.45
411-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	20,000.00	20,000.00	400.00	200.00	200.00	200.00	19,600.00	19,800.00	0.00
411-363	IMPRESOS Y PUBLICACIONES OFICIALES	0.00	21,847.44	17,400.00	17,400.00	17,400.00	0.00	4,447.44	4,447.44	17,400.00
411-370	PASAJES TERRESTRES	45,120.00	45,120.00	17,269.50	15,859.50	15,859.50	11,280.00	27,850.50	29,260.50	4,579.50
411-373	PEAJES Y PUENTES	24,288.00	27,546.56	9,535.99	8,931.99	8,931.99	8,582.99	18,010.57	18,614.57	349.00
411-374	VIÁTICOS EN EL PAÍS	147,120.00	152,120.00	44,913.55	40,858.53	40,858.53	33,762.83	107,206.45	111,261.47	7,095.70
411-378	GASTOS EN COMISIÓN	24,480.00	24,480.00	7,167.20	5,565.00	5,565.00	4,993.00	17,312.80	18,915.00	572.00
411-379	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	3,480.00	5,480.00	1,910.02	1,065.00	1,065.00	1,037.00	3,569.98	4,415.00	28.00
411-382	REUNIONES, CONGRESOS Y CONVENCIONES	0.00	87,759.00	0.00	0.00	0.00	0.00	87,759.00	87,759.00	0.00
411-383	EXPOSICIONES Y ESPECTÁCULOS	140,000.00	112,000.00	1,518.65	1,518.65	1,044.00	0.00	110,481.35	110,956.00	1,044.00
411-388	IMPUESTOS Y DERECHOS VEHICULARES	5,626.37	5,626.37	2,526.59	2,526.59	2,526.59	2,526.59	3,099.78	3,099.78	0.00
411-394	IMPUESTO SOBRE NOMINAS BASE	376,786.63	375,182.63	67,805.96	67,805.96	67,805.96	67,805.96	307,376.67	307,376.67	0.00
411-395	IMPUESTO SOBRE NOMINAS MMYS	87,040.63	86,933.95	16,490.22	16,490.22	16,490.22	16,490.22	70,443.73	70,443.73	0.00
411-396	IMPUESTO SOBRE NOMINAS CONTRATO	44,699.52	46,410.20	8,895.20	8,895.20	8,895.20	8,895.20	37,515.00	37,515.00	0.00
411-397	IMPUESTO SOBRE NOMINAS CONFIANZA	27,232.93	27,232.93	5,164.77	5,164.77	5,164.77	5,164.77	22,068.16	22,068.16	0.00
411-408	OTROS SERVICIOS	24,000.00	24,000.00	3,927.60	3,783.60	3,305.39	3,305.39	20,072.40	20,694.61	0.00
411-410	COMBURENTES DIVERSOS	6,500.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00	0.00
F	AYUDAS SOCIALES	50,000.00	297,078.00	124,163.93	124,163.93	120,133.44	5,353.84	172,914.07	176,944.56	114,779.60
442-452	BECAS PARA ESTUDIANTES	50,000.00	115,078.00	19,163.93	19,163.93	15,133.44	5,353.84	95,914.07	99,944.56	9,779.60
442-453	BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACIÓN	0.00	182,000.00	105,000.00	105,000.00	105,000.00	0.00	77,000.00	77,000.00	105,000.00

2018

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

EN LINEA

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5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	655,486.85	114,998.57	114,998.57	114,998.57	0.00	540,488.28	540,488.28	114,998.57
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	655,486.85	114,998.57	114,998.57	114,998.57	0.00	540,488.28	540,488.28	114,998.57
511-501	MOBILIARIO Y EQUIPO DE OFICINA	0.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	0.00
515-507	EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	0.00	60,330.21	14,999.00	14,999.00	14,999.00	0.00	45,331.21	45,331.21	14,999.00
532-516	INSTRUMENTAL MEDICO Y DE LABORATORIO	0.00	574,156.64	99,999.57	99,999.57	99,999.57	0.00	474,157.07	474,157.07	99,999.57
564-529	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN INDUSTRIAL Y COMERCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	INVERSIÓN PÚBLICA	0.00	4,371,185.79	4,371,185.79	4,371,185.79	4,371,185.79	4,371,185.79	0.00	0.00	0.00
M	OBRA PÚBLICA	0.00	4,371,185.79	4,371,185.79	4,371,185.79	4,371,185.79	4,371,185.79	0.00	0.00	0.00
616-658	OTRAS CONSTRUCCIONES DE INGENIERÍA CIVIL U OBRA PESADA	0.00	4,371,185.79	4,371,185.79	4,371,185.79	4,371,185.79	4,371,185.79	0.00	0.00	0.00
TOTAL UNIDAD RESPONSABLE :		25,086,469.00	30,955,507.07	13,837,381.98	13,816,774.29	13,721,615.39	11,229,718.41	17,118,125.09	17,233,891.68	2,491,896.98