

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

## 122 COORDINACIÓN GENERAL DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR, CIENCIA

## OPERACION ESTATAL

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
<b>1</b>	<b>SERVICIOS PERSONALES</b>	<b>21,294,539.78</b>	<b>21,347,769.97</b>	<b>7,859,528.84</b>	<b>7,859,528.84</b>	<b>7,859,528.84</b>	<b>6,039,340.90</b>	<b>13,488,241.13</b>	<b>13,488,241.13</b>	<b>1,820,187.94</b>
<b>A</b>	<b>SERVICIOS PERSONALES</b>	<b>21,294,539.78</b>	<b>21,347,769.97</b>	<b>7,859,528.84</b>	<b>7,859,528.84</b>	<b>7,859,528.84</b>	<b>6,039,340.90</b>	<b>13,488,241.13</b>	<b>13,488,241.13</b>	<b>1,820,187.94</b>
113-004	SUELDOS PARA BASE	5,723,612.10	5,722,847.10	2,517,253.70	2,517,253.70	2,517,253.70	1,910,783.70	3,205,593.40	3,205,593.40	606,470.00
113-005	SUELDOS PARA MMYS	1,633,269.99	1,633,269.99	686,460.00	686,460.00	686,460.00	515,192.00	946,809.99	946,809.99	171,268.00
113-006	SUELDOS PARA CONFIANZA	628,605.94	628,605.94	233,428.00	233,428.00	233,428.00	175,071.00	395,177.94	395,177.94	58,357.00
121-014	HONORARIOS ASIMILABLES A SALARIOS	2,344,998.60	2,333,615.60	758,895.36	758,895.36	758,895.36	569,171.52	1,574,720.24	1,574,720.24	189,723.84
122-015	SUELDOS PARA CONTRATO	185,892.27	185,892.27	46,068.00	46,068.00	46,068.00	34,551.00	139,824.27	139,824.27	11,517.00
122-017	SUELDOS PARA CONTRATO CONFIANZA	1,759,751.72	1,759,751.72	702,422.00	702,422.00	702,422.00	526,319.00	1,057,329.72	1,057,329.72	176,103.00
131-021	QUINQUENIOS PARA BASE	276,793.32	276,793.32	89,702.45	89,702.45	89,702.45	67,061.15	187,090.87	187,090.87	22,641.30
131-022	QUINQUENIOS PARA CONFIANZA	21,684.72	21,684.72	6,223.20	6,223.20	6,223.20	4,667.40	15,461.52	15,461.52	1,555.80
131-023	QUINQUENIOS PARA MMYS	23,140.44	23,140.44	9,408.00	9,408.00	9,408.00	7,056.00	13,732.44	13,732.44	2,352.00
132-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	242,391.88	242,391.88	0.00	0.00	0.00	0.00	242,391.88	242,391.88	0.00
132-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	71,398.96	71,398.96	1,378.00	1,378.00	1,378.00	1,378.00	70,020.96	70,020.96	0.00
132-035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	5,078.80	5,078.80	0.00	0.00	0.00	0.00	5,078.80	5,078.80	0.00
132-036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	27,480.10	27,480.10	0.00	0.00	0.00	0.00	27,480.10	27,480.10	0.00
132-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	76,927.68	76,927.68	562.00	562.00	562.00	562.00	76,365.68	76,365.68	0.00
132-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	594,274.24	593,509.24	0.00	0.00	0.00	0.00	593,509.24	593,509.24	0.00
132-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	178,491.92	178,491.92	6,028.00	6,028.00	6,028.00	6,028.00	172,463.92	172,463.92	0.00
132-040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	10,160.10	10,160.10	0.00	0.00	0.00	0.00	10,160.10	10,160.10	0.00
132-041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	65,267.56	65,267.56	0.00	0.00	0.00	0.00	65,267.56	65,267.56	0.00
132-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	182,714.48	182,714.48	2,458.00	2,458.00	2,458.00	2,458.00	180,256.48	180,256.48	0.00
134-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	690,180.00	690,180.00	294,320.00	294,320.00	294,320.00	220,740.00	395,860.00	395,860.00	73,580.00
141-060	CUOTAS AL I.M.S.S. PARA BASE	365,064.72	365,064.72	226,341.52	226,341.52	226,341.52	226,341.52	138,723.20	138,723.20	0.00
141-061	CUOTAS AL I.M.S.S. PARA MMYS	147,955.32	127,743.75	77,421.08	77,421.08	77,421.08	77,421.08	50,322.67	50,322.67	0.00
141-062	CUOTAS AL I.M.S.S. PARA CONTRATO	27,141.06	20,949.58	10,557.42	10,557.42	10,557.42	10,557.42	10,392.16	10,392.16	0.00
141-063	CUOTAS AL I.M.S.S. PARA CONFIANZA	65,087.82	55,247.85	35,191.40	35,191.40	35,191.40	35,191.40	20,056.45	20,056.45	0.00
141-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	68,605.26	169,461.47	115,149.21	115,149.21	115,149.21	115,149.21	54,312.26	54,312.26	0.00
154-120	AYUDAS PARA BASE	3,456,007.36	3,456,007.36	1,227,302.50	1,227,302.50	1,227,302.50	924,387.50	2,228,704.86	2,228,704.86	302,915.00
154-121	AYUDAS PARA CONTRATO	108,368.68	108,368.68	25,128.00	25,128.00	25,128.00	18,846.00	83,240.68	83,240.68	6,282.00
154-122	AYUDAS PARA CONFIANZA	389,648.08	389,648.08	129,660.00	129,660.00	129,660.00	97,245.00	259,988.08	259,988.08	32,415.00
154-123	AYUDAS PARA CONTRATO CONFIANZA	1,217,207.50	1,217,207.50	425,996.50	425,996.50	425,996.50	319,093.50	791,211.00	791,211.00	106,903.00
154-131	INCENTIVOS PARA CONTRATO	37,144.80	37,144.80	9,504.00	9,504.00	9,504.00	7,128.00	27,640.80	27,640.80	2,376.00
161-145	PREVISIONES SOCIALES MMYS	411,015.72	411,015.72	118,184.00	118,184.00	118,184.00	88,638.00	292,831.72	292,831.72	29,546.00
171-147	ESTIMULO PARA BASE	0.00	1,530.00	1,020.00	1,020.00	1,020.00	765.00	510.00	510.00	255.00
171-148	ESTIMULO PARA CONFIANZA	66,626.16	66,626.16	25,528.00	25,528.00	25,528.00	19,146.00	41,098.16	41,098.16	6,382.00
171-149	ESTIMULO PARA CONTRATO CONFIANZA	192,552.48	192,552.48	77,938.50	77,938.50	77,938.50	58,392.50	114,613.98	114,613.98	19,546.00
<b>2</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>884,483.44</b>	<b>870,003.58</b>	<b>539,379.25</b>	<b>72,409.19</b>	<b>72,409.19</b>	<b>72,409.19</b>	<b>330,624.33</b>	<b>797,594.39</b>	<b>0.00</b>
<b>B</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>884,483.44</b>	<b>870,003.58</b>	<b>539,379.25</b>	<b>72,409.19</b>	<b>72,409.19</b>	<b>72,409.19</b>	<b>330,624.33</b>	<b>797,594.39</b>	<b>0.00</b>
211-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	196,000.00	195,004.50	128,203.09	20,203.09	20,203.09	20,203.09	66,801.41	174,801.41	0.00
214-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	120,000.00	120,000.00	93,000.00	9,000.00	9,000.00	9,000.00	27,000.00	111,000.00	0.00
216-207	MATERIAL DE LIMPIEZA	126,000.00	125,787.58	84,978.08	12,978.08	12,978.08	12,978.08	40,809.50	112,809.50	0.00
216-208	SUMINISTROS DIVERSOS	0.00	1,411.75	861.75	861.75	861.75	861.75	550.00	550.00	0.00
216-263	MATERIAL DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
246-230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	12,000.00	9,315.51	315.51	315.51	315.51	315.51	9,000.00	9,000.00	0.00
261-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	338,283.44	326,501.24	215,828.82	12,858.76	12,858.76	12,858.76	110,672.42	313,642.48	0.00
271-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
272-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
292-254	REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	0.00	69.00	69.00	69.00	69.00	69.00	0.00	0.00	0.00
296-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	92,200.00	90,700.00	14,909.00	14,909.00	14,909.00	14,909.00	75,791.00	75,791.00	0.00
299-262	REFACCIONES Y ACCESORIOS MENORES DE OTROS BIENES MUEBLES	0.00	1,214.00	1,214.00	1,214.00	1,214.00	1,214.00	0.00	0.00	0.00

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OPERACION ESTATAL

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
<b>3</b>	<b>SERVICIOS GENERALES</b>	<b>4,384,567.28</b>	<b>25,783,155.95</b>	<b>22,942,556.52</b>	<b>22,931,806.52</b>	<b>22,931,806.52</b>	<b>22,696,954.67</b>	<b>2,840,599.43</b>	<b>2,851,349.43</b>	<b>234,851.85</b>
<b>C</b>	<b>SERVICIOS GENERALES</b>	<b>4,384,567.28</b>	<b>25,783,155.95</b>	<b>22,942,556.52</b>	<b>22,931,806.52</b>	<b>22,931,806.52</b>	<b>22,696,954.67</b>	<b>2,840,599.43</b>	<b>2,851,349.43</b>	<b>234,851.85</b>
311-301	ENERGÍA ELÉCTRICA	192,000.00	192,000.00	22,118.00	22,118.00	22,118.00	22,118.00	169,882.00	169,882.00	0.00
313-303	AGUA	25,148.00	26,848.00	8,420.00	8,420.00	8,420.00	8,420.00	18,428.00	18,428.00	0.00
314-304	TELÉFONO CONVENCIONAL	72,924.00	72,924.00	24,308.00	24,308.00	24,308.00	18,231.00	48,616.00	48,616.00	6,077.00
318-308	SERVICIO POSTAL Y TELEGRÁFICO	6,960.00	4,172.42	346.21	346.21	346.21	346.21	3,826.21	3,826.21	0.00
322-311	ARRENDAMIENTO DE EDIFICIOS	1,670,400.00	1,670,400.00	556,800.00	556,800.00	556,800.00	417,600.00	1,113,600.00	1,113,600.00	139,200.00
323-312	ARRENDAMIENTO DE FOTOCOPIADO	51,000.00	51,000.00	0.00	0.00	0.00	0.00	51,000.00	51,000.00	0.00
336-326	SERVICIOS PARA PROGRAMAS ADICIONALES	525,000.00	21,962,339.00	21,698,322.35	21,698,322.35	21,698,322.35	21,644,133.47	264,016.65	264,016.65	54,188.88
336-484	SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESIÓN	18,000.00	18,000.00	5,999.97	5,999.97	5,999.97	0.00	12,000.03	12,000.03	5,999.97
338-328	SERVICIOS DE VIGILANCIA	358,277.28	358,277.28	116,736.00	116,736.00	116,736.00	87,350.00	241,541.28	241,541.28	29,386.00
345-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	27,671.72	27,671.72	0.00	0.00	0.00	0.00	27,671.72	27,671.72	0.00
351-347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
355-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	21,500.00	21,270.00	15,270.00	4,520.00	4,520.00	4,520.00	6,000.00	16,750.00	0.00
358-357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	12,000.00	12,000.00	2,853.00	2,853.00	2,853.00	2,853.00	9,147.00	9,147.00	0.00
359-359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	16,000.00	15,000.00	7,000.00	7,000.00	7,000.00	7,000.00	8,000.00	8,000.00	0.00
363-363	IMPRESOS Y PUBLICACIONES OFICIALES	7,000.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00
371-369	PASAJES AÉREOS	105,000.00	105,000.00	22,822.00	22,822.00	22,822.00	22,822.00	82,178.00	82,178.00	0.00
372-370	PASAJES TERRESTRES	69,400.00	65,801.00	5,763.00	5,763.00	5,763.00	5,763.00	60,038.00	60,038.00	0.00
374-372	AUTOTRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
374-373	PEAJES Y PUENTES	4,660.56	4,098.00	667.00	667.00	667.00	667.00	3,431.00	3,431.00	0.00
375-374	VIÁTICOS EN EL PAÍS	215,800.00	235,807.00	53,900.00	53,900.00	53,900.00	53,900.00	181,907.00	181,907.00	0.00
379-378	GASTOS EN COMISIÓN	18,000.00	18,000.00	1,709.99	1,709.99	1,709.99	1,709.99	16,290.01	16,290.01	0.00
383-382	REUNIONES, CONGRESOS Y CONVENCIONES	31,000.00	31,000.00	0.00	0.00	0.00	0.00	31,000.00	31,000.00	0.00
392-388	IMPUESTOS Y DERECHOS VEHICULARES	5,364.00	6,316.00	6,316.00	6,316.00	6,316.00	6,316.00	0.00	0.00	0.00
398-394	IMPUESTO SOBRE NOMINAS BASE	381,212.40	341,307.96	88,115.00	88,115.00	88,115.00	88,115.00	253,192.96	253,192.96	0.00
398-395	IMPUESTO SOBRE NOMINAS MMYS	158,118.60	105,412.36	33,401.00	33,401.00	33,401.00	33,401.00	72,011.36	72,011.36	0.00
398-396	IMPUESTO SOBRE NOMINAS CONTRATO	41,150.04	27,433.32	1,694.00	1,694.00	1,694.00	1,694.00	25,739.32	25,739.32	0.00
398-397	IMPUESTO SOBRE NOMINAS CONFIANZA	81,606.00	54,404.00	8,943.00	8,943.00	8,943.00	8,943.00	45,461.00	45,461.00	0.00
398-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	269,374.68	114,969.89	26,348.00	26,348.00	26,348.00	26,348.00	88,621.89	88,621.89	0.00
398-411	IMPUESTO SOBRE NOMINAS HONORARIOS	0.00	234,704.00	234,704.00	234,704.00	234,704.00	234,704.00	0.00	0.00	0.00
<b>4</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>5,513,580.20</b>	<b>5,513,580.20</b>	<b>1,772,580.65</b>	<b>1,772,580.65</b>	<b>1,772,580.65</b>	<b>1,696,308.90</b>	<b>3,740,979.55</b>	<b>3,740,979.55</b>	<b>76,271.75</b>
<b>A</b>	<b>SERVICIOS PERSONALES</b>	<b>4,060,440.12</b>	<b>4,060,440.12</b>	<b>1,233,986.00</b>	<b>1,233,986.00</b>	<b>1,233,986.00</b>	<b>1,233,986.00</b>	<b>2,826,454.12</b>	<b>2,826,454.12</b>	<b>0.00</b>
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	4,060,440.12	4,060,440.12	1,233,986.00	1,233,986.00	1,233,986.00	1,233,986.00	2,826,454.12	2,826,454.12	0.00
<b>G</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>1,453,120.08</b>	<b>1,453,120.08</b>	<b>538,594.65</b>	<b>538,594.65</b>	<b>538,594.65</b>	<b>462,322.90</b>	<b>914,525.43</b>	<b>914,525.43</b>	<b>76,271.75</b>
451-117	CUOTAS AL FONDO DE PENSIONES PARA BASE	1,041,470.16	1,041,470.16	389,908.35	389,908.35	389,908.35	334,877.50	651,561.81	651,561.81	55,030.85
451-118	CUOTAS AL FONDO DE PENSIONES PARA MMYS	297,242.64	297,242.64	110,899.60	110,899.60	110,899.60	95,056.80	186,343.04	186,343.04	15,842.80
451-119	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	114,407.28	114,407.28	37,786.70	37,786.70	37,786.70	32,388.60	76,620.58	76,620.58	5,398.10
<b>TOTAL UNIDAD RESPONSABLE :</b>		<b>32,077,150.70</b>	<b>53,514,489.70</b>	<b>33,114,045.26</b>	<b>32,636,325.20</b>	<b>32,636,325.20</b>	<b>30,505,013.66</b>	<b>20,400,444.44</b>	<b>20,878,164.50</b>	<b>2,131,311.54</b>