

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
Y TECNOLOGÍA

OPERACION ESTATAL

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
1	SERVICIOS PERSONALES	21,294,539.78	21,469,121.17	14,256,952.51	14,256,952.51	14,256,952.51	13,251,996.62	7,212,168.66	7,212,168.66	1,004,955.89
A	SERVICIOS PERSONALES	21,294,539.78	21,469,121.17	14,256,952.51	14,256,952.51	14,256,952.51	13,251,996.62	7,212,168.66	7,212,168.66	1,004,955.89
113-004	SUELDOS PARA BASE	5,723,612.10	5,722,847.10	4,033,428.70	4,033,428.70	4,033,428.70	3,730,193.70	1,689,418.40	1,689,418.40	303,235.00
113-005	SUELDOS PARA MMYS	1,633,269.99	1,633,269.99	1,114,630.00	1,114,630.00	1,114,630.00	1,028,996.00	518,639.99	518,639.99	85,634.00
113-006	SUELDOS PARA CONFIANZA	628,605.94	628,605.94	379,320.50	379,320.50	379,320.50	350,142.00	249,285.44	249,285.44	29,178.50
121-014	HONORARIOS ASIMILABLES A SALARIOS	2,344,998.60	2,310,849.60	1,328,066.88	1,328,066.88	1,328,066.88	1,138,343.04	982,782.72	982,782.72	189,723.84
122-015	SUELDOS PARA CONTRATO	185,892.27	185,892.27	74,860.50	74,860.50	74,860.50	69,102.00	111,031.77	111,031.77	5,758.50
122-017	SUELDOS PARA CONTRATO CONFIANZA	1,759,751.72	1,759,751.72	1,142,679.50	1,142,679.50	1,142,679.50	1,054,628.00	617,072.22	617,072.22	88,051.50
131-021	QUINQUENIOS PARA BASE	276,793.32	276,793.32	146,305.70	146,305.70	146,305.70	134,985.05	130,487.62	130,487.62	11,320.65
131-022	QUINQUENIOS PARA CONFIANZA	21,684.72	21,684.72	10,112.70	10,112.70	10,112.70	9,334.80	11,572.02	11,572.02	777.90
131-023	QUINQUENIOS PARA MMYS	23,140.44	23,140.44	15,288.00	15,288.00	15,288.00	14,112.00	7,852.44	7,852.44	1,176.00
132-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	242,391.88	241,626.88	152,881.20	152,881.20	152,881.20	152,881.20	88,745.68	88,745.68	0.00
132-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	71,398.96	71,398.96	45,211.70	45,211.70	45,211.70	45,211.70	26,187.26	26,187.26	0.00
132-035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	5,078.80	5,078.80	1,919.40	1,919.40	1,919.40	1,919.40	3,159.40	3,159.40	0.00
132-036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	27,480.10	27,480.10	15,561.90	15,561.90	15,561.90	15,561.90	11,918.20	11,918.20	0.00
132-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	76,927.68	76,927.68	37,361.40	37,361.40	37,361.40	37,361.40	39,566.28	39,566.28	0.00
132-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	594,274.24	593,509.24	381,786.00	381,786.00	381,786.00	381,786.00	211,723.24	211,723.24	0.00
132-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	178,491.92	178,491.92	118,288.00	118,288.00	118,288.00	118,288.00	60,203.92	60,203.92	0.00
132-040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	10,160.10	10,160.10	3,840.00	3,840.00	3,840.00	3,840.00	6,320.10	6,320.10	0.00
132-041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	65,267.56	65,267.56	36,961.00	36,961.00	36,961.00	36,961.00	28,306.56	28,306.56	0.00
132-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	182,714.48	182,714.48	106,387.00	106,387.00	106,387.00	106,387.00	76,327.48	76,327.48	0.00
134-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	690,180.00	690,180.00	478,270.00	478,270.00	478,270.00	441,480.00	211,910.00	211,910.00	36,790.00
141-060	CUOTAS AL I.M.S.S. PARA BASE	365,064.72	348,391.42	348,391.42	348,391.42	348,391.42	348,391.42	72,896.44	72,896.44	0.00
141-061	CUOTAS AL I.M.S.S. PARA MMYS	147,955.32	147,063.95	120,041.68	120,041.68	120,041.68	120,041.68	27,022.27	27,022.27	0.00
141-062	CUOTAS AL I.M.S.S. PARA CONTRATO	27,141.06	20,949.58	16,369.32	16,369.32	16,369.32	16,369.32	4,580.26	4,580.26	0.00
141-063	CUOTAS AL I.M.S.S. PARA CONFIANZA	65,087.82	64,499.34	54,564.40	54,564.40	54,564.40	54,564.40	9,934.94	9,934.94	0.00
141-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	68,605.26	228,783.84	179,080.11	179,080.11	179,080.11	179,080.11	49,703.73	49,703.73	0.00
154-120	AYUDAS PARA BASE	3,456,007.36	3,456,007.36	2,386,453.00	2,386,453.00	2,386,453.00	2,234,995.50	1,069,554.36	1,069,554.36	151,457.50
154-121	AYUDAS PARA CONTRATO	108,368.68	108,368.68	44,673.00	44,673.00	44,673.00	41,532.00	63,695.68	63,695.68	3,141.00
154-122	AYUDAS PARA CONFIANZA	389,648.08	389,648.08	241,821.50	241,821.50	241,821.50	225,614.00	147,826.58	147,826.58	16,207.50
154-123	AYUDAS PARA CONTRATO CONFIANZA	1,217,207.50	1,217,207.50	780,762.00	780,762.00	780,762.00	727,310.50	436,445.50	436,445.50	53,451.50
154-131	INCENTIVOS PARA CONTRATO	37,144.80	37,144.80	15,444.00	15,444.00	15,444.00	14,256.00	21,700.80	21,700.80	1,188.00
161-145	PREVISIONES SOCIALES MMYS	411,015.72	411,015.72	276,248.00	276,248.00	276,248.00	261,475.00	134,767.72	134,767.72	14,773.00
171-147	ESTIMULO PARA BASE	0.00	2,295.00	1,657.50	1,657.50	1,657.50	1,530.00	637.50	637.50	127.50
171-148	ESTIMULO PARA CONFIANZA	66,626.16	66,626.16	41,483.00	41,483.00	41,483.00	38,292.00	25,143.16	25,143.16	3,191.00
171-149	ESTIMULO PARA CONTRATO CONFIANZA	192,552.48	192,552.48	126,803.50	126,803.50	126,803.50	117,030.50	65,748.98	65,748.98	9,773.00
2	MATERIALES Y SUMINISTROS	884,483.44	873,840.08	134,767.88	134,767.88	133,167.88	108,987.58	739,072.20	740,672.20	24,180.30
B	MATERIALES Y SUMINISTROS	884,483.44	873,840.08	134,767.88	134,767.88	133,167.88	108,987.58	739,072.20	740,672.20	24,180.30
211-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	196,000.00	206,354.50	51,020.26	51,020.26	49,420.26	39,850.59	155,334.24	156,934.24	9,569.67
214-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	120,000.00	120,000.00	9,000.00	9,000.00	9,000.00	9,000.00	111,000.00	111,000.00	0.00
216-207	MATERIAL DE LIMPIEZA	126,000.00	133,287.58	33,060.89	33,060.89	33,060.89	18,450.26	100,226.69	100,226.69	14,610.63
216-208	SUMINISTROS DIVERSOS	0.00	5,447.58	4,808.58	4,808.58	4,808.58	4,808.58	639.00	639.00	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	3,315.51	3,315.51	3,315.51	3,315.51	6,000.00	6,000.00	0.00
261-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	338,283.44	327,343.24	17,370.64	17,370.64	17,370.64	17,370.64	309,972.60	309,972.60	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	70,808.67	14,909.00	14,909.00	14,909.00	14,909.00	55,899.67	55,899.67	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

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
3	SERVICIOS GENERALES	4,384,567.28	62,107,033.88	60,254,400.53	60,254,400.53	60,220,335.53	23,471,379.92	1,852,633.35	1,886,698.35	36,748,955.61
C	SERVICIOS GENERALES	4,384,567.28	62,107,033.88	60,254,400.53	60,254,400.53	60,220,335.53	23,471,379.92	1,852,633.35	1,886,698.35	36,748,955.61
311-301	ENERGÍA ELÉCTRICA	192,000.00	192,000.00	75,058.00	75,058.00	75,058.00	75,058.00	116,942.00	116,942.00	0.00
313-303	AGUA	25,148.00	33,875.50	22,034.50	22,034.50	22,034.50	22,034.50	11,841.00	11,841.00	0.00
314-304	TELÉFONO CONVENCIONAL	72,924.00	72,924.00	42,539.00	42,539.00	42,539.00	36,462.00	30,385.00	30,385.00	6,077.00
318-308	SERVICIO POSTAL Y TELEGRÁFICO	6,960.00	4,172.42	950.69	950.69	950.69	950.69	3,221.73	3,221.73	0.00
322-311	ARRENDAMIENTO DE EDIFICIOS	1,670,400.00	1,670,400.00	974,400.00	974,400.00	974,400.00	835,200.00	696,000.00	696,000.00	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	58,411,404.63	58,200,654.02	58,200,654.02	58,166,589.02	21,717,523.39	210,750.61	244,815.61	36,449,065.63
336-484	SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESIÓN	18,000.00	18,000.00	11,999.32	11,999.32	11,999.32	5,999.35	6,000.68	6,000.68	5,999.97
338-328	SERVICIOS DE VIGILANCIA	358,277.28	358,277.28	204,894.00	204,894.00	204,894.00	175,508.00	153,383.28	153,383.28	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	26,618.00	12,118.00	12,118.00	12,118.00	4,520.00	14,500.00	14,500.00	7,998.00
358-357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	12,000.00	12,000.00	5,706.00	5,706.00	5,706.00	5,706.00	6,294.00	6,294.00	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	22,158.00	18,658.00	18,658.00	18,658.00	5,138.00	3,500.00	3,500.00	13,520.00
371-369	PASAJES AÉREOS	105,000.00	85,822.00	22,822.00	22,822.00	22,822.00	22,822.00	63,000.00	63,000.00	0.00
372-370	PASAJES TERRESTRES	69,400.00	50,909.00	5,763.00	5,763.00	5,763.00	5,763.00	45,146.00	45,146.00	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	238,507.00	67,400.00	67,400.00	67,400.00	67,400.00	171,107.00	171,107.00	0.00
379-378	GASTOS EN COMISIÓN	18,000.00	18,000.00	7,819.00	7,819.00	7,819.00	4,648.99	10,181.00	10,181.00	3,170.01
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	271,533.21	172,325.00	172,325.00	172,325.00	125,109.00	99,208.21	99,208.21	47,216.00
398-395	IMPUESTO SOBRE NOMINAS MMYS	158,118.60	95,759.76	65,665.00	65,665.00	65,665.00	48,093.00	30,094.76	30,094.76	17,572.00
398-396	IMPUESTO SOBRE NOMINAS CONTRATO	41,150.04	16,157.66	3,288.00	3,288.00	3,288.00	2,530.00	12,869.66	12,869.66	758.00
398-397	IMPUESTO SOBRE NOMINAS CONFIANZA	81,606.00	40,185.50	17,455.00	17,455.00	17,455.00	12,827.00	22,730.50	22,730.50	4,628.00
398-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	269,374.68	75,774.20	51,399.00	51,399.00	51,399.00	38,017.00	24,375.20	24,375.20	13,382.00
398-411	IMPUESTO SOBRE NOMINAS HONORARIOS	0.00	257,470.00	257,470.00	257,470.00	257,470.00	246,087.00	0.00	0.00	11,383.00
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	5,513,560.20	5,513,560.20	3,464,525.20	3,464,525.20	3,464,525.20	3,311,981.70	2,049,035.00	2,049,035.00	152,543.50
A	SERVICIOS PERSONALES	4,060,440.12	4,060,440.12	2,468,303.00	2,468,303.00	2,468,303.00	2,468,303.00	1,592,137.12	1,592,137.12	0.00
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	4,060,440.12	4,060,440.12	2,468,303.00	2,468,303.00	2,468,303.00	2,468,303.00	1,592,137.12	1,592,137.12	0.00
G	PENSIONES Y JUBILACIONES	1,453,120.08	1,453,120.08	996,222.20	996,222.20	996,222.20	843,678.70	456,897.88	456,897.88	152,543.50
451-117	CUOTAS AL FONDO DE PENSIONES PARA BASE	1,041,470.16	1,041,470.16	720,091.75	720,091.75	720,091.75	610,030.05	321,378.41	321,378.41	110,061.70
451-118	CUOTAS AL FONDO DE PENSIONES PARA MMYS	297,242.64	297,242.64	205,955.40	205,955.40	205,955.40	174,269.80	91,287.24	91,287.24	31,685.60
451-119	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	114,407.28	114,407.28	70,175.05	70,175.05	70,175.05	59,378.85	44,232.23	44,232.23	10,796.20
TOTAL UNIDAD RESPONSABLE :		32,077,150.70	89,963,555.33	78,110,646.12	78,110,646.12	78,074,981.12	40,144,345.82	11,852,909.21	11,888,574.21	37,930,635.30