

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
RESUMEN POR UNIDAD EJECUTORA - CAPITULO - IDP - PARTIDA

EN LINEA

**122 COORDINACIÓN GENERAL DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y
 TECNOLOGÍA**

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	OPERACION		ESTATAL	
							Pagado	Por comprometer	Por Ejercer	Por Pagar
122-001	COORDINACIÓN GENERAL DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGÍA	32,077,150.70	98,725,324.00	98,473,523.19	98,473,523.19	98,473,523.19	98,149,933.24	251,800.81	251,800.81	323,589.95
1	SERVICIOS PERSONALES	21,294,539.78	27,713,049.86	27,713,049.86	27,713,049.86	27,713,049.86	27,713,049.86	0.00	0.00	0.00
A	SERVICIOS PERSONALES	21,294,539.78	27,713,049.86	27,713,049.86	27,713,049.86	27,713,049.86	27,713,049.86	0.00	0.00	0.00
113-004	SUELDOS PARA BASE	5,723,612.10	7,631,508.80	7,631,508.80	7,631,508.80	7,631,508.80	7,631,508.80	0.00	0.00	0.00
113-005	SUELDOS PARA MMYS	1,633,269.99	2,091,203.15	2,091,203.15	2,091,203.15	2,091,203.15	2,091,203.15	0.00	0.00	0.00
113-006	SUELDOS PARA CONFIANZA	628,605.94	719,984.20	719,984.20	719,984.20	719,984.20	719,984.20	0.00	0.00	0.00
113-010	RETROACTIVO DE SUELDOS APC PARA BASE	0.00	497,129.75	497,129.75	497,129.75	497,129.75	497,129.75	0.00	0.00	0.00
113-012	RETROACTIVO DE SUELDOS APC PARA CONFIANZA	0.00	33,799.40	33,799.40	33,799.40	33,799.40	33,799.40	0.00	0.00	0.00
121-014	HONORARIOS ASIMILABLES A SALARIOS	2,344,998.60	2,276,686.00	2,276,686.00	2,276,686.00	2,276,686.00	2,276,686.00	0.00	0.00	0.00
122-015	SUELDOS PARA CONTRATO	185,892.27	142,091.40	142,091.40	142,091.40	142,091.40	142,091.40	0.00	0.00	0.00
122-016	RETROACTIVO DE SUELDOS APC PARA CONTRATO	0.00	6,852.00	6,852.00	6,852.00	6,852.00	6,852.00	0.00	0.00	0.00
122-017	SUELDOS PARA CONTRATO CONFIANZA	1,759,751.72	2,144,857.20	2,144,857.20	2,144,857.20	2,144,857.20	2,144,857.20	0.00	0.00	0.00
122-018	RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA	0.00	97,337.40	97,337.40	97,337.40	97,337.40	97,337.40	0.00	0.00	0.00
131-021	QUINQUENIOS PARA BASE	276,793.32	294,952.75	294,952.75	294,952.75	294,952.75	294,952.75	0.00	0.00	0.00
131-022	QUINQUENIOS PARA CONFIANZA	21,684.72	18,870.30	18,870.30	18,870.30	18,870.30	18,870.30	0.00	0.00	0.00
131-023	QUINQUENIOS PARA MMYS	23,140.44	28,224.00	28,224.00	28,224.00	28,224.00	28,224.00	0.00	0.00	0.00
132-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	242,391.88	323,048.60	323,048.60	323,048.60	323,048.60	323,048.60	0.00	0.00	0.00
132-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	71,398.96	90,882.70	90,882.70	90,882.70	90,882.70	90,882.70	0.00	0.00	0.00
132-035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	5,078.80	3,921.30	3,921.30	3,921.30	3,921.30	3,921.30	0.00	0.00	0.00
132-036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	27,480.10	31,792.70	31,792.70	31,792.70	31,792.70	31,792.70	0.00	0.00	0.00
132-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	76,927.68	79,645.10	79,645.10	79,645.10	79,645.10	79,645.10	0.00	0.00	0.00
132-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	594,274.24	801,753.00	801,753.00	801,753.00	801,753.00	801,753.00	0.00	0.00	0.00
132-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	178,491.92	232,462.00	232,462.00	232,462.00	232,462.00	232,462.00	0.00	0.00	0.00
132-040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	10,160.10	7,845.00	7,845.00	7,845.00	7,845.00	7,845.00	0.00	0.00	0.00
132-041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	65,267.56	75,509.00	75,509.00	75,509.00	75,509.00	75,509.00	0.00	0.00	0.00
132-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	182,714.48	211,903.00	211,903.00	211,903.00	211,903.00	211,903.00	0.00	0.00	0.00
134-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	690,180.00	882,960.00	882,960.00	882,960.00	882,960.00	882,960.00	0.00	0.00	0.00
141-060	CUOTAS AL I.M.S.S. PARA BASE	365,064.72	721,556.52	721,556.52	721,556.52	721,556.52	721,556.52	0.00	0.00	0.00
141-061	CUOTAS AL I.M.S.S. PARA MMYS	147,955.32	249,327.32	249,327.32	249,327.32	249,327.32	249,327.32	0.00	0.00	0.00
141-062	CUOTAS AL I.M.S.S. PARA CONTRATO	27,141.06	33,999.18	33,999.18	33,999.18	33,999.18	33,999.18	0.00	0.00	0.00
141-063	CUOTAS AL I.M.S.S. PARA CONFIANZA	65,087.82	113,330.60	113,330.60	113,330.60	113,330.60	113,330.60	0.00	0.00	0.00
141-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	68,605.26	372,042.41	372,042.41	372,042.41	372,042.41	372,042.41	0.00	0.00	0.00
154-120	AYUDAS PARA BASE	3,456,007.36	4,637,024.50	4,637,024.50	4,637,024.50	4,637,024.50	4,637,024.50	0.00	0.00	0.00
154-121	AYUDAS PARA CONTRATO	108,368.68	83,931.00	83,931.00	83,931.00	83,931.00	83,931.00	0.00	0.00	0.00
154-122	AYUDAS PARA CONFIANZA	389,648.08	454,906.00	454,906.00	454,906.00	454,906.00	454,906.00	0.00	0.00	0.00
154-123	AYUDAS PARA CONTRATO CONFIANZA	1,217,207.50	1,453,216.00	1,453,216.00	1,453,216.00	1,453,216.00	1,453,216.00	0.00	0.00	0.00
154-131	INCENTIVOS PARA CONTRATO	37,144.80	28,512.00	28,512.00	28,512.00	28,512.00	28,512.00	0.00	0.00	0.00
161-145	PREVISIONES SOCIALES MMYS	411,015.72	524,385.00	524,385.00	524,385.00	524,385.00	524,385.00	0.00	0.00	0.00
171-147	ESTIMULO PARA BASE	0.00	6,885.00	6,885.00	6,885.00	6,885.00	6,885.00	0.00	0.00	0.00
171-148	ESTIMULO PARA CONFIANZA	66,626.16	76,584.00	76,584.00	76,584.00	76,584.00	76,584.00	0.00	0.00	0.00
171-149	ESTIMULO PARA CONTRATO CONFIANZA	192,552.48	232,131.50	232,131.50	232,131.50	232,131.50	232,131.50	0.00	0.00	0.00
2	MATERIALES Y SUMINISTROS	884,483.44	1,348,633.48	1,101,606.78	1,101,606.78	1,101,606.78	881,613.83	247,026.70	247,026.70	219,992.95
B	MATERIALES Y SUMINISTROS	884,483.44	1,348,633.48	1,101,606.78	1,101,606.78	1,101,606.78	881,613.83	247,026.70	247,026.70	219,992.95
211-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	196,000.00	224,600.39	224,583.20	224,583.20	224,583.20	203,061.14	17.19	17.19	21,522.06
214-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	120,000.00	78,000.00	77,977.19	77,977.19	77,977.19	77,977.19	22.81	22.81	0.00
216-207	MATERIAL DE LIMPIEZA	126,000.00	174,554.58	174,546.91	174,546.91	174,546.91	143,338.74	7.67	7.67	31,208.17
216-208	SUMINISTROS DIVERSOS	0.00	9,860.67	9,860.67	9,860.67	9,860.67	9,860.67	0.00	0.00	0.00

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2	MATERIALES Y SUMINISTROS	884,483.44	1,348,633.48	1,101,606.78	1,101,606.78	1,101,606.78	881,613.83	247,026.70	247,026.70	219,992.95
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	9,314.48	9,314.48	9,314.48	9,314.48	9,314.48	0.00	0.00	0.00
253-236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
254-237	MATERIAL MÉDICO Y DE CIRUGÍA	0.00	2,623.00	2,623.00	2,623.00	2,623.00	2,623.00	0.00	0.00	0.00
259-240	OTROS PRODUCTOS QUÍMICOS	0.00	6,071.45	6,071.45	6,071.45	6,071.45	6,071.45	0.00	0.00	0.00
261-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	338,283.44	241,810.64	241,810.64	241,810.64	241,810.64	241,810.64	0.00	0.00	0.00
271-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	0.00	479,586.17	235,319.92	235,319.92	235,319.92	68,057.20	244,266.25	244,266.25	167,262.72
272-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	0.00	46,392.86	43,680.08	43,680.08	43,680.08	43,680.08	2,712.78	2,712.78	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	72,536.24	72,536.24	72,536.24	72,536.24	72,536.24	0.00	0.00	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
3	SERVICIOS GENERALES	4,384,567.28	62,816,054.21	62,811,280.10	62,811,280.10	62,811,280.10	62,707,683.10	4,774.11	4,774.11	103,597.00
C	SERVICIOS GENERALES	4,384,567.28	62,816,054.21	62,811,280.10	62,811,280.10	62,811,280.10	62,707,683.10	4,774.11	4,774.11	103,597.00
311-301	ENERGÍA ELÉCTRICA	192,000.00	148,843.00	148,843.00	148,843.00	148,843.00	148,843.00	0.00	0.00	0.00
313-303	AGUA	25,148.00	38,856.50	38,856.50	38,856.50	38,856.50	38,856.50	0.00	0.00	0.00
314-304	TELÉFONO CONVENCIONAL	72,924.00	73,520.31	73,520.31	73,520.31	73,520.31	73,520.31	0.00	0.00	0.00
318-308	SERVICIO POSTAL Y TELEGRÁFICO	6,960.00	1,988.68	1,988.68	1,988.68	1,988.68	1,988.68	0.00	0.00	0.00
322-311	ARRENDAMIENTO DE EDIFICIOS	1,670,400.00	1,670,400.00	1,670,400.00	1,670,400.00	1,670,400.00	1,670,400.00	0.00	0.00	0.00
323-312	ARRENDAMIENTO DE FOTOCOPIADO	51,000.00	51,000.00	46,757.09	46,757.09	46,757.09	46,757.09	4,242.91	4,242.91	0.00
336-326	SERVICIOS PARA PROGRAMAS ADICIONALES	525,000.00	59,260,580.64	59,260,580.64	59,260,580.64	59,260,580.64	59,260,580.64	0.00	0.00	0.00
336-484	SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESIÓN	18,000.00	17,998.67	17,998.67	17,998.67	17,998.67	17,998.67	0.00	0.00	0.00
338-328	SERVICIOS DE VIGILANCIA	358,277.28	351,824.00	351,824.00	351,824.00	351,824.00	351,824.00	0.00	0.00	0.00
345-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	27,671.72	27,671.72	27,140.52	27,140.52	27,140.52	27,140.52	531.20	531.20	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	42,124.00	42,124.00	42,124.00	42,124.00	42,124.00	0.00	0.00	0.00
358-357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	12,000.00	11,412.00	11,412.00	11,412.00	11,412.00	11,412.00	0.00	0.00	0.00
359-359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	16,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00
363-363	IMPRESOS Y PUBLICACIONES OFICIALES	7,000.00	68,485.25	68,485.25	68,485.25	68,485.25	68,485.25	0.00	0.00	0.00
371-369	PASAJES AÉREOS	105,000.00	29,777.00	29,777.00	29,777.00	29,777.00	29,777.00	0.00	0.00	0.00
372-370	PASAJES TERRESTRES	69,400.00	10,459.00	10,459.00	10,459.00	10,459.00	10,459.00	0.00	0.00	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	1,284.00	1,284.00	1,284.00	1,284.00	1,284.00	0.00	0.00	0.00
375-374	VIÁTICOS EN EL PAÍS	215,800.00	137,600.00	137,600.00	137,600.00	137,600.00	137,600.00	0.00	0.00	0.00
379-378	GASTOS EN COMISIÓN	18,000.00	17,999.44	17,999.44	17,999.44	17,999.44	17,999.44	0.00	0.00	0.00
383-382	REUNIONES, CONGRESOS Y CONVENCIONES	31,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	301,608.00	301,608.00	301,608.00	301,608.00	248,654.00	0.00	0.00	52,954.00
398-395	IMPUESTO SOBRE NOMINAS MMYs	158,118.60	113,861.00	113,861.00	113,861.00	113,861.00	95,049.00	0.00	0.00	18,812.00
398-396	IMPUESTO SOBRE NOMINAS CONTRATO	41,150.04	5,840.00	5,840.00	5,840.00	5,840.00	4,974.00	0.00	0.00	866.00
398-397	IMPUESTO SOBRE NOMINAS CONFIANZA	81,606.00	30,511.00	30,511.00	30,511.00	30,511.00	25,299.00	0.00	0.00	5,212.00
398-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	269,374.68	89,475.00	89,475.00	89,475.00	89,475.00	75,105.00	0.00	0.00	14,370.00
398-411	IMPUESTO SOBRE NOMINAS HONORARIOS	0.00	291,619.00	291,619.00	291,619.00	291,619.00	280,236.00	0.00	0.00	11,383.00
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS	5,513,560.20	6,833,657.90	6,833,657.90	6,833,657.90	6,833,657.90	6,833,657.90	0.00	0.00	0.00
A	SERVICIOS PERSONALES	4,060,440.12	4,959,721.00	4,959,721.00	4,959,721.00	4,959,721.00	4,959,721.00	0.00	0.00	0.00

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4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS	5,513,560.20	6,833,657.90	6,833,657.90	6,833,657.90	6,833,657.90	6,833,657.90	0.00	0.00	0.00
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	4,060,440.12	4,959,721.00	4,959,721.00	4,959,721.00	4,959,721.00	4,959,721.00	0.00	0.00	0.00
G	PENSIONES Y JUBILACIONES	1,453,120.08	1,873,936.90	1,873,936.90	1,873,936.90	1,873,936.90	1,873,936.90	0.00	0.00	0.00
451-117	CUOTAS AL FONDO DE PENSIONES PARA BASE	1,041,470.16	1,362,127.65	1,362,127.65	1,362,127.65	1,362,127.65	1,362,127.65	0.00	0.00	0.00
451-118	CUOTAS AL FONDO DE PENSIONES PARA MMYS	297,242.64	380,862.55	380,862.55	380,862.55	380,862.55	380,862.55	0.00	0.00	0.00
451-119	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	114,407.28	130,946.70	130,946.70	130,946.70	130,946.70	130,946.70	0.00	0.00	0.00
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	13,928.55	13,928.55	13,928.55	13,928.55	13,928.55	0.00	0.00	0.00
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	13,928.55	13,928.55	13,928.55	13,928.55	13,928.55	0.00	0.00	0.00
511-501	MOBILIARIO DE OFICINA Y ESTANTERÍA	0.00	13,928.55	13,928.55	13,928.55	13,928.55	13,928.55	0.00	0.00	0.00
TOTAL UNIDAD RESPONSABLE :		32,077,150.70	98,725,324.00	98,473,523.19	98,473,523.19	98,473,523.19	98,149,933.24	251,800.81	251,800.81	323,589.95