

**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	OPERACION ESTATAL		
								Por Comprometer	Por Ejercer	Por pagar
<b>1</b>	<b>SERVICIOS PERSONALES</b>	<b>22,433,436.78</b>	<b>22,433,436.78</b>	<b>6,123,751.38</b>	<b>6,123,751.38</b>	<b>6,123,751.38</b>	<b>5,163,217.95</b>	<b>16,309,685.40</b>	<b>16,309,685.40</b>	<b>960,533.43</b>
<b>A</b>	<b>SERVICIOS PERSONALES</b>	<b>22,433,436.78</b>	<b>22,433,436.78</b>	<b>6,123,751.38</b>	<b>6,123,751.38</b>	<b>6,123,751.38</b>	<b>5,163,217.95</b>	<b>16,309,685.40</b>	<b>16,309,685.40</b>	<b>960,533.43</b>
113-004	SUELDOS PARA BASE	5,856,883.53	5,856,883.53	2,046,815.00	2,046,815.00	2,046,815.00	1,690,846.50	3,810,068.53	3,810,068.53	355,968.50
113-005	SUELDOS PARA MMYS	1,507,386.17	1,507,386.17	514,522.00	514,522.00	514,522.00	428,888.00	992,864.17	992,864.17	85,634.00
113-006	SUELDOS PARA CONFIANZA	535,701.17	535,701.17	182,598.00	182,598.00	182,598.00	152,165.00	353,103.17	353,103.17	30,433.00
121-014	HONORARIOS ASIMILABLES A SALARIOS	1,645,893.00	1,645,893.00	411,473.28	411,473.28	411,473.28	342,894.40	1,234,419.72	1,234,419.72	68,578.88
122-015	SUELDOS PARA CONTRATO	145,889.19	145,889.19	36,036.00	36,036.00	36,036.00	30,030.00	109,853.19	109,853.19	6,006.00
122-017	SUELDOS PARA CONTRATO CONFIANZA	2,230,776.69	2,230,776.69	509,422.00	509,422.00	509,422.00	424,616.00	1,721,354.69	1,721,354.69	84,806.00
131-021	QUINQUENIOS PARA BASE	727,233.66	723,408.66	99,495.90	99,495.90	99,495.90	82,913.25	623,912.76	623,912.76	16,582.65
131-022	QUINQUENIOS PARA CONFIANZA	109,154.91	109,154.91	5,364.20	5,364.20	5,364.20	4,304.80	103,790.71	103,790.71	1,059.40
131-023	QUINQUENIOS PARA MMYS	29,174.67	29,174.67	8,630.00	8,630.00	8,630.00	7,006.00	20,544.67	20,544.67	1,624.00
132-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	216,055.52	216,055.52	1,127.00	1,127.00	1,127.00	1,127.00	214,928.52	214,928.52	0.00
132-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	57,598.28	57,598.28	1,225.00	1,225.00	1,225.00	1,225.00	56,373.28	56,373.28	0.00
132-035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	2,524.70	2,524.70	0.00	0.00	0.00	0.00	2,524.70	2,524.70	0.00
132-036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	281,611.02	281,611.02	0.00	0.00	0.00	0.00	281,611.02	281,611.02	0.00
132-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	61,770.18	61,770.18	586.00	586.00	586.00	586.00	61,184.18	61,184.18	0.00
132-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	278,242.18	278,242.18	5,670.00	5,670.00	5,670.00	5,670.00	272,572.18	272,572.18	0.00
132-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	143,991.28	143,991.28	5,359.00	5,359.00	5,359.00	5,359.00	138,632.28	138,632.28	0.00
132-040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	5,050.94	5,050.94	0.00	0.00	0.00	0.00	5,050.94	5,050.94	0.00
132-041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	668,823.54	668,823.54	0.00	0.00	0.00	0.00	668,823.54	668,823.54	0.00
132-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	146,716.64	146,716.64	2,564.00	2,564.00	2,564.00	2,564.00	144,152.64	144,152.64	0.00
134-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	638,321.55	638,321.55	220,740.00	220,740.00	220,740.00	183,950.00	417,581.55	417,581.55	36,790.00
141-060	CUOTAS AL I.M.S.S. PARA BASE	472,737.90	472,737.90	216,909.00	216,909.00	216,909.00	216,909.00	255,828.90	255,828.90	0.00
141-061	CUOTAS AL I.M.S.S. PARA MMYS	177,416.64	177,416.64	72,303.00	72,303.00	72,303.00	72,303.00	105,113.64	105,113.64	0.00
141-062	CUOTAS AL I.M.S.S. PARA CONTRATO	28,107.63	28,107.63	9,859.50	9,859.50	9,859.50	9,859.50	18,248.13	18,248.13	0.00
141-063	CUOTAS AL I.M.S.S. PARA CONFIANZA	87,741.03	87,741.03	32,865.00	32,865.00	32,865.00	32,865.00	54,876.03	54,876.03	0.00
141-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	251,467.50	251,467.50	101,881.50	101,881.50	101,881.50	101,881.50	149,586.00	149,586.00	0.00
154-120	AYUDAS PARA BASE	3,521,062.70	3,521,062.70	1,036,911.00	1,036,911.00	1,036,911.00	864,092.50	2,484,151.70	2,484,151.70	172,818.50
154-121	AYUDAS PARA CONTRATO	62,099.06	62,099.06	19,548.00	19,548.00	19,548.00	16,290.00	42,551.06	42,551.06	3,258.00
154-122	AYUDAS PARA CONFIANZA	852,937.38	852,937.38	99,585.00	99,585.00	99,585.00	82,987.50	753,352.38	753,352.38	16,597.50
154-123	AYUDAS PARA CONTRATO CONFIANZA	1,078,997.58	1,078,997.58	308,472.00	308,472.00	308,472.00	257,060.00	770,525.58	770,525.58	51,412.00
154-131	INCENTIVOS PARA CONTRATO	20,612.25	20,612.25	7,128.00	7,128.00	7,128.00	5,940.00	13,484.25	13,484.25	1,188.00
161-145	PREVISIONES SOCIALES MMYS	364,315.42	364,315.42	88,638.00	88,638.00	88,638.00	73,865.00	275,677.42	275,677.42	14,773.00
171-147	ESTIMULO PARA BASE	2,212.20	6,037.20	4,590.00	4,590.00	4,590.00	3,825.00	1,447.20	1,447.20	765.00
171-148	ESTIMULO PARA CONFIANZA	55,365.15	55,365.15	19,146.00	19,146.00	19,146.00	15,955.00	36,219.15	36,219.15	3,191.00
171-149	ESTIMULO PARA CONTRATO CONFIANZA	169,565.52	169,565.52	54,288.00	54,288.00	54,288.00	45,240.00	115,277.52	115,277.52	9,048.00
<b>2</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>867,219.39</b>	<b>885,719.39</b>	<b>122,083.53</b>	<b>105,165.91</b>	<b>105,165.91</b>	<b>39,430.04</b>	<b>763,635.86</b>	<b>780,553.48</b>	<b>65,735.87</b>
<b>B</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>867,219.39</b>	<b>885,719.39</b>	<b>122,083.53</b>	<b>105,165.91</b>	<b>105,165.91</b>	<b>39,430.04</b>	<b>763,635.86</b>	<b>780,553.48</b>	<b>65,735.87</b>
211-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	180,000.00	180,000.00	19,800.00	19,800.00	19,800.00	12,599.84	160,200.00	160,200.00	7,200.16
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	120,000.00	120,000.00	12,000.00	12,000.00	12,000.00	8,412.48	108,000.00	108,000.00	3,587.52
216-208	SUMINISTROS DIVERSOS	10,000.00	10,000.00	2,994.00	2,994.00	2,994.00	2,014.00	7,006.00	7,006.00	980.00
246-230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	6,000.00	6,000.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
254-237	MATERIAL MÉDICO Y DE CIRUGÍA	0.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00	0.00
259-240	OTROS PRODUCTOS QUÍMICOS	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
261-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	338,352.00	338,352.00	58,156.52	41,238.90	41,238.90	7,403.72	280,195.48	297,113.10	33,835.18
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	3,499.39	3,499.39	0.00	0.00	0.00	0.00	3,499.39	3,499.39	0.00
294-257	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00

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EN LINEA

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

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	OPERACION ESTATAL		
								Por Comprometer	Por Ejercer	Por pagar
<b>2</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>867,219.39</b>	<b>885,719.39</b>	<b>122,083.53</b>	<b>105,165.91</b>	<b>105,165.91</b>	<b>39,430.04</b>	<b>763,635.86</b>	<b>780,553.48</b>	<b>65,735.87</b>
296-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	89,368.00	89,368.00	17,133.01	17,133.01	17,133.01	0.00	72,234.99	72,234.99	17,133.01
<b>3</b>	<b>SERVICIOS GENERALES</b>	<b>3,817,522.21</b>	<b>25,236,361.21</b>	<b>22,381,000.06</b>	<b>22,367,300.06</b>	<b>22,367,300.06</b>	<b>22,290,437.97</b>	<b>2,855,361.15</b>	<b>2,869,061.15</b>	<b>76,862.09</b>
<b>C</b>	<b>SERVICIOS GENERALES</b>	<b>3,817,522.21</b>	<b>25,236,361.21</b>	<b>22,381,000.06</b>	<b>22,367,300.06</b>	<b>22,367,300.06</b>	<b>22,290,437.97</b>	<b>2,855,361.15</b>	<b>2,869,061.15</b>	<b>76,862.09</b>
311-301	ENERGÍA ELÉCTRICA	192,000.00	192,000.00	23,724.00	23,724.00	23,724.00	23,724.00	168,276.00	168,276.00	0.00
313-303	AGUA	30,300.00	30,300.00	5,489.98	5,489.98	5,489.98	4,891.98	24,810.02	24,810.02	598.00
314-304	TELÉFONO CONVENCIONAL	72,924.00	72,924.00	18,231.00	18,231.00	18,231.00	18,231.00	54,693.00	54,693.00	0.00
318-308	SERVICIO POSTAL Y TELEGRÁFICO	1,808.00	1,808.00	0.00	0.00	0.00	0.00	1,808.00	1,808.00	0.00
322-311	ARRENDAMIENTO DE EDIFICIOS	1,670,400.00	1,670,400.00	417,600.00	417,600.00	417,600.00	417,600.00	1,252,800.00	1,252,800.00	0.00
323-312	ARRENDAMIENTO DE FOTOCOPIADO	51,000.00	51,000.00	10,200.00	0.00	0.00	0.00	40,800.00	51,000.00	0.00
336-326	SERVICIOS PARA PROGRAMAS ADICIONALES	570,000.00	22,007,339.00	21,680,170.99	21,680,170.99	21,680,170.99	21,642,105.99	327,168.01	327,168.01	38,065.00
338-328	SERVICIOS DE VIGILANCIA	354,357.09	354,357.09	90,014.00	90,014.00	90,014.00	59,700.00	264,343.09	264,343.09	30,314.00
345-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	27,140.52	27,140.52	0.00	0.00	0.00	0.00	27,140.52	27,140.52	0.00
355-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	21,500.00	21,500.00	6,853.24	3,353.24	3,353.24	0.00	14,646.76	18,146.76	3,353.24
358-357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
359-359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
363-363	IMPRESOS Y PUBLICACIONES OFICIALES	6,300.00	13,318.00	0.00	0.00	0.00	0.00	13,318.00	13,318.00	0.00
371-369	PASAJES AÉREOS	101,500.00	81,782.00	7,734.85	7,734.85	7,734.85	3,755.00	74,047.15	74,047.15	3,979.85
372-370	PASAJES TERRESTRES	60,524.00	54,524.00	0.00	0.00	0.00	0.00	54,524.00	54,524.00	0.00
374-373	PEAJES Y PUENTES	4,600.00	4,600.00	136.00	136.00	136.00	136.00	4,464.00	4,464.00	0.00
375-374	VIÁTICOS EN EL PAÍS	262,300.00	262,300.00	32,000.00	32,000.00	32,000.00	32,000.00	230,300.00	230,300.00	0.00
379-378	GASTOS EN COMISIÓN	10,400.00	10,400.00	2,534.00	2,534.00	2,534.00	2,534.00	7,866.00	7,866.00	0.00
383-382	REUNIONES, CONGRESOS Y CONVENCIONES	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
392-388	IMPUESTOS Y DERECHOS VEHICULARES	6,316.00	6,516.00	6,516.00	6,516.00	6,516.00	5,964.00	0.00	0.00	552.00
398-394	IMPUESTO SOBRE NOMINAS BASE	164,761.80	164,761.80	40,715.00	40,715.00	40,715.00	40,715.00	124,046.80	124,046.80	0.00
398-395	IMPUESTO SOBRE NOMINAS MMYS	57,019.20	57,019.20	14,692.00	14,692.00	14,692.00	14,692.00	42,327.20	42,327.20	0.00
398-396	IMPUESTO SOBRE NOMINAS CONTRATO	3,588.10	3,588.10	864.00	864.00	864.00	864.00	2,724.10	2,724.10	0.00
398-397	IMPUESTO SOBRE NOMINAS CONFIANZA	18,463.75	18,463.75	4,036.00	4,036.00	4,036.00	4,036.00	14,427.75	14,427.75	0.00
398-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	56,047.40	56,047.40	11,260.00	11,260.00	11,260.00	11,260.00	44,787.40	44,787.40	0.00
398-411	IMPUESTO SOBRE NOMINAS HONORARIOS	47,272.35	47,272.35	8,229.00	8,229.00	8,229.00	8,229.00	39,043.35	39,043.35	0.00
<b>4</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>4,958,972.32</b>	<b>4,958,972.32</b>	<b>1,735,680.30</b>	<b>1,735,680.30</b>	<b>1,735,680.30</b>	<b>1,157,120.20</b>	<b>3,223,292.02</b>	<b>3,223,292.02</b>	<b>578,560.10</b>
<b>A</b>	<b>SERVICIOS PERSONALES</b>	<b>3,569,317.32</b>	<b>3,569,317.32</b>	<b>1,243,095.00</b>	<b>1,243,095.00</b>	<b>1,243,095.00</b>	<b>828,730.00</b>	<b>2,326,222.32</b>	<b>2,326,222.32</b>	<b>414,365.00</b>
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	3,569,317.32	3,569,317.32	1,243,095.00	1,243,095.00	1,243,095.00	828,730.00	2,326,222.32	2,326,222.32	414,365.00
<b>G</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>1,389,655.00</b>	<b>1,389,655.00</b>	<b>492,585.30</b>	<b>492,585.30</b>	<b>492,585.30</b>	<b>328,390.20</b>	<b>897,069.70</b>	<b>897,069.70</b>	<b>164,195.10</b>
451-117	CUOTAS AL FONDO DE PENSIONES PARA BASE	1,028,436.78	1,028,436.78	363,747.30	363,747.30	363,747.30	242,498.20	664,689.48	664,689.48	121,249.10
451-118	CUOTAS AL FONDO DE PENSIONES PARA MMYS	270,275.94	270,275.94	95,056.80	95,056.80	95,056.80	63,371.20	175,219.14	175,219.14	31,685.60
451-119	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	90,942.28	90,942.28	33,781.20	33,781.20	33,781.20	22,520.80	57,161.08	57,161.08	11,260.40
<b>TOTAL UNIDAD RESPONSABLE :</b>		<b>32,077,150.70</b>	<b>53,514,489.70</b>	<b>30,362,515.27</b>	<b>30,331,897.65</b>	<b>30,331,897.65</b>	<b>28,650,206.16</b>	<b>23,151,974.43</b>	<b>23,182,592.05</b>	<b>1,681,691.49</b>