

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	21,393,329.99	21,393,329.99	2,045,342.35	2,045,342.35	2,045,342.35	0.00	19,347,987.64	19,347,987.64	2,045,342.35
A	SERVICIOS PERSONALES	21,393,329.99	21,393,329.99	2,045,342.35	2,045,342.35	2,045,342.35	0.00	19,347,987.64	19,347,987.64	2,045,342.35
113-004	SUELDOS PARA BASE	6,771,646.29	6,735,638.69	754,021.90	754,021.90	754,021.90	0.00	5,981,616.79	5,981,616.79	754,021.90
113-005	SUELDOS PARA MMYS	1,644,439.00	1,644,439.00	171,268.00	171,268.00	171,268.00	0.00	1,473,171.00	1,473,171.00	171,268.00
113-006	SUELDOS PARA CONFIANZA	609,506.00	601,238.00	58,896.00	58,896.00	58,896.00	0.00	542,342.00	542,342.00	58,896.00
122-015	SUELDOS PARA CONTRATO	120,286.00	120,286.00	4,176.00	4,176.00	4,176.00	0.00	116,110.00	116,110.00	4,176.00
122-017	SUELDOS PARA CONTRATO CONFIANZA	1,698,550.00	1,698,550.00	172,320.00	172,320.00	172,320.00	0.00	1,526,230.00	1,526,230.00	172,320.00
131-021	QUINQUENIOS PARA BASE	337,095.60	373,103.20	53,675.80	53,675.80	53,675.80	0.00	319,427.40	319,427.40	53,675.80
131-022	QUINQUENIOS PARA CONFIANZA	20,948.10	29,216.10	6,343.70	6,343.70	6,343.70	0.00	22,872.40	22,872.40	6,343.70
131-023	QUINQUENIOS PARA MMYS	30,795.00	30,795.00	3,248.00	3,248.00	3,248.00	0.00	27,547.00	27,547.00	3,248.00
132-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	262,432.00	262,432.00	0.00	0.00	0.00	0.00	262,432.00	262,432.00	0.00
132-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	65,788.00	65,788.00	0.00	0.00	0.00	0.00	65,788.00	65,788.00	0.00
132-035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	3,008.00	3,008.00	0.00	0.00	0.00	0.00	3,008.00	3,008.00	0.00
132-036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	24,384.00	24,384.00	0.00	0.00	0.00	0.00	24,384.00	24,384.00	0.00
132-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	67,952.00	67,952.00	0.00	0.00	0.00	0.00	67,952.00	67,952.00	0.00
132-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	643,360.00	643,360.00	0.00	0.00	0.00	0.00	643,360.00	643,360.00	0.00
132-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	164,460.00	164,460.00	0.00	0.00	0.00	0.00	164,460.00	164,460.00	0.00
132-040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	6,014.00	6,014.00	0.00	0.00	0.00	0.00	6,014.00	6,014.00	0.00
132-041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	57,910.00	57,910.00	0.00	0.00	0.00	0.00	57,910.00	57,910.00	0.00
132-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	161,384.00	161,384.00	0.00	0.00	0.00	0.00	161,384.00	161,384.00	0.00
134-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	697,650.00	697,650.00	73,580.00	73,580.00	73,580.00	0.00	624,070.00	624,070.00	73,580.00
141-060	CUOTAS AL I.M.S.S. PARA BASE	683,234.00	683,234.00	87,109.05	87,109.05	87,109.05	0.00	596,124.95	596,124.95	87,109.05
141-061	CUOTAS AL I.M.S.S. PARA MMYS	245,960.00	245,960.00	27,773.90	27,773.90	27,773.90	0.00	218,186.10	218,186.10	27,773.90
141-062	CUOTAS AL I.M.S.S. PARA CONTRATO	38,560.00	38,560.00	1,262.45	1,262.45	1,262.45	0.00	37,297.55	37,297.55	1,262.45
141-063	CUOTAS AL I.M.S.S. PARA CONFIANZA	119,443.00	119,443.00	11,362.05	11,362.05	11,362.05	0.00	108,080.95	108,080.95	11,362.05
141-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	378,718.00	378,718.00	37,873.50	37,873.50	37,873.50	0.00	340,844.50	340,844.50	37,873.50
154-120	AYUDAS PARA BASE	4,288,359.00	4,288,359.00	391,720.00	391,720.00	391,720.00	0.00	3,896,639.00	3,896,639.00	391,720.00
154-121	AYUDAS PARA CONTRATO	70,301.00	70,301.00	2,260.00	2,260.00	2,260.00	0.00	68,041.00	68,041.00	2,260.00
154-122	AYUDAS PARA CONFIANZA	371,851.00	371,851.00	30,678.00	30,678.00	30,678.00	0.00	341,173.00	341,173.00	30,678.00
154-123	AYUDAS PARA CONTRATO CONFIANZA	1,136,693.00	1,136,693.00	102,155.00	102,155.00	102,155.00	0.00	1,034,538.00	1,034,538.00	102,155.00
154-131	INCENTIVOS PARA CONTRATO	22,527.00	22,527.00	792.00	792.00	792.00	0.00	21,735.00	21,735.00	792.00
161-145	PREVISIONES SOCIALES MMYS	403,482.00	403,482.00	29,546.00	29,546.00	29,546.00	0.00	373,936.00	373,936.00	29,546.00
171-147	ESTIMULO PARA BASE	14,508.00	14,508.00	1,785.00	1,785.00	1,785.00	0.00	12,723.00	12,723.00	1,785.00
171-148	ESTIMULO PARA CONFIANZA	60,510.00	60,510.00	5,891.00	5,891.00	5,891.00	0.00	54,619.00	54,619.00	5,891.00
171-149	ESTIMULO PARA CONTRATO CONFIANZA	171,576.00	171,576.00	17,605.00	17,605.00	17,605.00	0.00	153,971.00	153,971.00	17,605.00
2	MATERIALES Y SUMINISTROS	867,146.60	762,790.88	10,320.84	10,320.84	10,320.84	0.00	752,470.04	752,470.04	10,320.84
B	MATERIALES Y SUMINISTROS	867,146.60	762,790.88	10,320.84	10,320.84	10,320.84	0.00	752,470.04	752,470.04	10,320.84
211-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	180,000.00	144,000.00	3,603.84	3,603.84	3,603.84	0.00	140,396.16	140,396.16	3,603.84
214-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	120,000.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	120,000.00	0.00
215-206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216-207	MATERIAL DE LIMPIEZA	120,000.00	120,000.00	4,000.00	4,000.00	4,000.00	0.00	116,000.00	116,000.00	4,000.00
216-208	SUMINISTROS DIVERSOS	10,000.00	10,000.00	77.00	77.00	77.00	0.00	9,923.00	9,923.00	77.00
246-230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	6,000.00	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	341,778.60	273,422.88	0.00	0.00	0.00	0.00	273,422.88	273,422.88	0.00
296-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	89,368.00	89,368.00	2,640.00	2,640.00	2,640.00	0.00	86,728.00	86,728.00	2,640.00
3	SERVICIOS GENERALES	5,100,049.37	26,416,596.98	21,895,083.82	21,895,083.82	21,895,083.82	94,222.00	4,521,513.16	4,521,513.16	21,800,861.82
C	SERVICIOS GENERALES	5,100,049.37	26,416,596.98	21,895,083.82	21,895,083.82	21,895,083.82	94,222.00	4,521,513.16	4,521,513.16	21,800,861.82
311-301	ENERGÍA ELÉCTRICA	174,000.00	139,200.00	0.00	0.00	0.00	0.00	139,200.00	139,200.00	0.00

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3	SERVICIOS GENERALES	5,100,049.37	26,416,596.98	21,895,083.82	21,895,083.82	21,895,083.82	94,222.00	4,521,513.16	4,521,513.16	21,800,861.82
313-303	AGUA	35,300.00	35,300.00	91.00	91.00	91.00	0.00	35,209.00	35,209.00	91.00
314-304	TELÉFONO CONVENCIONAL	72,924.00	58,339.20	6,077.00	6,077.00	6,077.00	0.00	52,262.20	52,262.20	6,077.00
318-308	SERVICIO POSTAL Y TELEGRÁFICO	14,808.00	14,808.00	0.00	0.00	0.00	0.00	14,808.00	14,808.00	0.00
322-311	ARRENDAMIENTO DE EDIFICIOS	1,670,400.00	1,670,400.00	139,200.00	139,200.00	139,200.00	0.00	1,531,200.00	1,531,200.00	139,200.00
323-312	ARRENDAMIENTO DE FOTOCOPIADO	74,400.00	74,400.00	0.00	0.00	0.00	0.00	74,400.00	74,400.00	0.00
336-326	SERVICIOS PARA PROGRAMAS ADICIONALES	1,397,310.97	22,834,649.97	21,616,263.82	21,616,263.82	21,616,263.82	0.00	1,218,386.15	1,218,386.15	21,616,263.82
338-328	SERVICIOS DE VIGILANCIA	380,398.32	380,398.32	30,314.00	30,314.00	30,314.00	0.00	350,084.32	350,084.32	30,314.00
345-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	33,763.09	33,763.09	0.00	0.00	0.00	0.00	33,763.09	33,763.09	0.00
355-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	21,500.00	21,500.00	0.00	0.00	0.00	0.00	21,500.00	21,500.00	0.00
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	41,069.92	32,855.94	0.00	0.00	0.00	0.00	32,855.94	32,855.94	0.00
371-369	PASAJES AÉREOS	101,500.00	81,200.00	0.00	0.00	0.00	0.00	81,200.00	81,200.00	0.00
372-370	PASAJES TERRESTRES	62,400.00	62,400.00	0.00	0.00	0.00	0.00	62,400.00	62,400.00	0.00
374-373	PEAJES Y PUENTES	4,600.00	3,680.00	0.00	0.00	0.00	0.00	3,680.00	3,680.00	0.00
375-374	VIÁTICOS EN EL PAÍS	164,400.00	131,520.00	0.00	0.00	0.00	0.00	131,520.00	131,520.00	0.00
379-378	GASTOS EN COMISIÓN	15,463.07	12,370.46	2,400.00	2,400.00	2,400.00	0.00	9,970.46	9,970.46	2,400.00
383-382	REUNIONES, CONGRESOS Y CONVENCIONES	30,000.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
392-388	IMPUESTOS Y DERECHOS VEHICULARES	6,516.00	6,516.00	6,516.00	6,516.00	6,516.00	0.00	0.00	0.00	6,516.00
398-394	IMPUESTO SOBRE NOMINAS BASE	421,365.00	421,365.00	56,707.00	56,707.00	56,707.00	56,707.00	364,658.00	364,658.00	0.00
398-395	IMPUESTO SOBRE NOMINAS MMyS	196,151.00	196,151.00	18,339.00	18,339.00	18,339.00	18,339.00	177,812.00	177,812.00	0.00
398-396	IMPUESTO SOBRE NOMINAS CONTRATO	7,789.00	7,789.00	287.00	287.00	287.00	287.00	7,502.00	7,502.00	0.00
398-397	IMPUESTO SOBRE NOMINAS CONFIANZA	39,156.00	39,156.00	4,986.00	4,986.00	4,986.00	4,986.00	34,170.00	34,170.00	0.00
398-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	112,835.00	112,835.00	13,903.00	13,903.00	13,903.00	13,903.00	98,932.00	98,932.00	0.00
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	5,578,176.00	5,578,176.00	86,717.50	86,717.50	86,717.50	0.00	5,491,458.50	5,491,458.50	86,717.50
A	SERVICIOS PERSONALES	3,928,803.00	3,928,803.00	0.00	0.00	0.00	0.00	3,928,803.00	3,928,803.00	0.00
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMyS	3,928,803.00	3,928,803.00	0.00	0.00	0.00	0.00	3,928,803.00	3,928,803.00	0.00
G	PENSIONES Y JUBILACIONES	1,649,373.00	1,649,373.00	86,717.50	86,717.50	86,717.50	0.00	1,562,655.50	1,562,655.50	86,717.50
451-117	CUOTAS AL FONDO DE PENSIONES PARA BASE	1,237,443.00	1,237,443.00	65,426.80	65,426.80	65,426.80	0.00	1,172,016.20	1,172,016.20	65,426.80
451-118	CUOTAS AL FONDO DE PENSIONES PARA MMyS	300,507.00	300,507.00	15,842.80	15,842.80	15,842.80	0.00	284,664.20	284,664.20	15,842.80
451-119	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	111,423.00	111,423.00	5,447.90	5,447.90	5,447.90	0.00	105,975.10	105,975.10	5,447.90
TOTAL UNIDAD RESPONSABLE :		32,938,701.96	54,150,893.85	24,037,464.51	24,037,464.51	24,037,464.51	94,222.00	30,113,429.34	30,113,429.34	23,943,242.51