

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**



SEFIN
 Secretaría de
 Finanzas

OPERACION

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	6,132,758.51	6,132,758.51	6,132,758.51	5,185,739.36	15,260,571.48	15,260,571.48	947,019.15
A	SERVICIOS PERSONALES	21,393,329.99	21,393,329.99	6,132,758.51	6,132,758.51	6,132,758.51	5,185,739.36	15,260,571.48	15,260,571.48	947,019.15
113-004	SUELDOS PARA BASE	6,771,646.29	6,735,638.69	2,232,654.90	2,232,654.90	2,232,654.90	1,848,567.40	4,502,983.79	4,502,983.79	384,087.50
113-005	SUELDOS PARA MMYS	1,644,439.00	1,644,439.00	513,804.00	513,804.00	513,804.00	428,170.00	1,130,635.00	1,130,635.00	85,634.00
113-006	SUELDOS PARA CONFIANZA	609,506.00	601,238.00	185,770.00	185,770.00	185,770.00	151,781.00	415,468.00	415,468.00	33,989.00
122-015	SUELDOS PARA CONTRATO	120,286.00	120,286.00	12,528.00	12,528.00	12,528.00	10,440.00	107,758.00	107,758.00	2,088.00
122-017	SUELDOS PARA CONTRATO CONFIANZA	1,698,550.00	1,698,550.00	507,878.00	507,878.00	507,878.00	426,259.00	1,190,672.00	1,190,672.00	81,619.00
131-021	QUINQUENIOS PARA BASE	337,095.60	373,103.20	160,784.00	160,784.00	160,784.00	134,367.70	212,319.20	212,319.20	26,416.30
131-022	QUINQUENIOS PARA CONFIANZA	20,948.10	29,216.10	19,031.10	19,031.10	19,031.10	15,859.25	10,185.00	10,185.00	3,171.85
131-023	QUINQUENIOS PARA MMYS	30,795.00	30,795.00	18,507.00	18,507.00	18,507.00	14,104.50	12,288.00	12,288.00	4,402.50
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	220,740.00	220,740.00	220,740.00	183,950.00	476,910.00	476,910.00	36,790.00
141-060	CUOTAS AL I.M.S.S. PARA BASE	683,234.00	683,234.00	271,548.81	271,548.81	271,548.81	271,548.81	411,685.19	411,685.19	0.00
141-061	CUOTAS AL I.M.S.S. PARA MMYS	245,960.00	245,960.00	86,797.70	86,797.70	86,797.70	86,797.70	159,162.30	159,162.30	0.00
141-062	CUOTAS AL I.M.S.S. PARA CONTRATO	38,560.00	38,560.00	3,945.35	3,945.35	3,945.35	3,945.35	34,614.65	34,614.65	0.00
141-063	CUOTAS AL I.M.S.S. PARA CONFIANZA	119,443.00	119,443.00	35,508.15	35,508.15	35,508.15	35,508.15	83,934.85	83,934.85	0.00
141-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	378,718.00	378,718.00	118,360.50	118,360.50	118,360.50	118,360.50	260,357.50	260,357.50	0.00
154-120	AYUDAS PARA BASE	4,288,359.00	4,288,359.00	1,172,765.00	1,172,765.00	1,172,765.00	979,300.00	3,115,594.00	3,115,594.00	193,465.00
154-121	AYUDAS PARA CONTRATO	70,301.00	70,301.00	6,780.00	6,780.00	6,780.00	5,650.00	63,521.00	63,521.00	1,130.00
154-122	AYUDAS PARA CONFIANZA	371,851.00	371,851.00	95,466.00	95,466.00	95,466.00	78,411.00	276,385.00	276,385.00	17,055.00
154-123	AYUDAS PARA CONTRATO CONFIANZA	1,136,693.00	1,136,693.00	303,033.00	303,033.00	303,033.00	253,671.50	833,660.00	833,660.00	49,361.50
154-131	INCENTIVOS PARA CONTRATO	22,527.00	22,527.00	2,376.00	2,376.00	2,376.00	1,980.00	20,151.00	20,151.00	396.00
161-145	PREVISIONES SOCIALES MMYS	403,482.00	403,482.00	88,638.00	88,638.00	88,638.00	73,865.00	314,844.00	314,844.00	14,773.00
171-147	ESTIMULO PARA BASE	14,508.00	14,508.00	5,355.00	5,355.00	5,355.00	4,462.50	9,153.00	9,153.00	892.50
171-148	ESTIMULO PARA CONFIANZA	60,510.00	60,510.00	18,541.00	18,541.00	18,541.00	15,161.50	41,969.00	41,969.00	3,379.50
171-149	ESTIMULO PARA CONTRATO CONFIANZA	171,576.00	171,576.00	51,947.00	51,947.00	51,947.00	43,578.50	119,629.00	119,629.00	8,368.50
2	MATERIALES Y SUMINISTROS	867,146.60	780,018.94	147,481.48	147,481.48	147,481.48	87,686.89	632,537.46	632,537.46	59,794.59
B	MATERIALES Y SUMINISTROS	867,146.60	780,018.94	147,481.48	147,481.48	147,481.48	87,686.89	632,537.46	632,537.46	59,794.59
211-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	180,000.00	144,000.00	14,351.52	14,351.52	14,351.52	11,148.77	129,648.48	129,648.48	3,202.75
214-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	120,000.00	120,000.00	8,659.17	8,659.17	8,659.17	8,659.17	111,340.83	111,340.83	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	12,000.00	12,000.00	12,000.00	7,984.00	108,000.00	108,000.00	4,016.00
216-208	SUMINISTROS DIVERSOS	10,000.00	10,000.00	2,990.00	2,990.00	2,990.00	2,990.00	7,010.00	7,010.00	0.00
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
249-233	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	0.00	859.00	0.00	0.00	0.00	0.00	859.00	859.00	0.00
259-240	OTROS PRODUCTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	341,778.60	249,473.82	51,292.45	51,292.45	51,292.45	51,292.45	198,181.37	198,181.37	0.00
271-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	0.00	39,955.04	39,955.04	39,955.04	39,955.04	0.00	0.00	0.00	39,955.04
272-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	0.00	363.08	363.08	363.08	363.08	0.00	0.00	0.00	363.08
294-257	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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2	MATERIALES Y SUMINISTROS	867,146.60	780,018.94	147,481.48	147,481.48	147,481.48	87,686.89	632,537.46	632,537.46	59,794.59
296-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	89,368.00	89,368.00	17,870.22	17,870.22	17,870.22	5,612.50	71,497.78	71,497.78	12,257.72
3	SERVICIOS GENERALES	5,100,049.37	26,439,687.04	22,984,952.32	22,939,789.32	22,939,789.32	22,766,053.81	3,454,734.72	3,499,897.72	173,735.51
C	SERVICIOS GENERALES	5,100,049.37	26,439,687.04	22,984,952.32	22,939,789.32	22,939,789.32	22,766,053.81	3,454,734.72	3,499,897.72	173,735.51
311-301	ENERGÍA ELÉCTRICA	174,000.00	169,000.00	23,905.00	23,905.00	23,905.00	23,905.00	145,095.00	145,095.00	0.00
313-303	AGUA	35,300.00	35,300.00	6,494.95	6,494.95	6,494.95	3,944.95	28,805.05	28,805.05	2,550.00
314-304	TELÉFONO CONVENCIONAL	72,924.00	72,924.00	18,231.00	18,231.00	18,231.00	12,154.00	54,693.00	54,693.00	6,077.00
318-308	SERVICIO POSTAL Y TELEGRÁFICO	14,808.00	1,808.00	1,808.00	1,808.00	1,808.00	1,808.00	0.00	0.00	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	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	22,154,777.46	22,109,614.46	22,109,614.46	22,007,005.55	679,872.51	725,035.51	102,608.91
338-328	SERVICIOS DE VIGILANCIA	380,398.32	388,298.00	95,402.00	95,402.00	95,402.00	62,858.00	292,896.00	292,896.00	32,544.00
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
352-348	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	0.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	0.00	0.00	0.00
355-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	21,500.00	21,500.00	3,284.19	3,284.19	3,284.19	1,892.19	18,215.81	18,215.81	1,392.00
358-357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	12,000.00	12,984.00	0.00	0.00	0.00	0.00	12,984.00	12,984.00	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	50,342.72	14,238.72	14,238.72	14,238.72	11,675.12	36,104.00	36,104.00	2,563.60
371-369	PASAJES AÉREOS	101,500.00	55,200.00	0.00	0.00	0.00	0.00	55,200.00	55,200.00	0.00
372-370	PASAJES TERRESTRES	62,400.00	29,676.74	0.00	0.00	0.00	0.00	29,676.74	29,676.74	0.00
374-373	PEAJES Y PUENTES	4,600.00	5,895.00	2,075.00	2,075.00	2,075.00	2,075.00	3,820.00	3,820.00	0.00
375-374	VIÁTICOS EN EL PAÍS	164,400.00	152,203.06	41,800.00	41,800.00	41,800.00	29,800.00	110,403.06	110,403.06	12,000.00
379-378	GASTOS EN COMISIÓN	15,463.07	12,370.46	4,800.00	4,800.00	4,800.00	4,800.00	7,570.46	7,570.46	0.00
383-382	REUNIONES, CONGRESOS Y CONVENCIONES	30,000.00	24,000.00	24,000.00	24,000.00	24,000.00	10,000.00	0.00	0.00	14,000.00
392-388	IMPUESTOS Y DERECHOS VEHICULARES	6,516.00	6,516.00	6,516.00	6,516.00	6,516.00	6,516.00	0.00	0.00	0.00
398-394	IMPUESTO SOBRE NOMINAS BASE	421,365.00	421,365.00	101,073.00	101,073.00	101,073.00	101,073.00	320,292.00	320,292.00	0.00
398-395	IMPUESTO SOBRE NOMINAS MMYS	196,151.00	196,151.00	33,031.00	33,031.00	33,031.00	33,031.00	163,120.00	163,120.00	0.00
398-396	IMPUESTO SOBRE NOMINAS CONTRATO	7,789.00	7,789.00	587.00	587.00	587.00	587.00	7,202.00	7,202.00	0.00
398-397	IMPUESTO SOBRE NOMINAS CONFIANZA	39,156.00	39,156.00	8,870.00	8,870.00	8,870.00	8,870.00	30,286.00	30,286.00	0.00
398-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	112,835.00	112,835.00	25,299.00	25,299.00	25,299.00	25,299.00	87,536.00	87,536.00	0.00
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	5,578,176.00	5,578,176.00	1,766,924.80	1,766,924.80	1,766,924.80	1,352,558.80	3,811,251.20	3,811,251.20	414,366.00
A	SERVICIOS PERSONALES	3,928,803.00	3,928,803.00	1,243,098.00	1,243,098.00	1,243,098.00	828,732.00	2,685,705.00	2,685,705.00	414,366.00
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	3,928,803.00	3,928,803.00	1,243,098.00	1,243,098.00	1,243,098.00	828,732.00	2,685,705.00	2,685,705.00	414,366.00
G	PENSIONES Y JUBILACIONES	1,649,373.00	1,649,373.00	523,826.80	523,826.80	523,826.80	523,826.80	1,125,546.20	1,125,546.20	0.00
451-117	CUOTAS AL FONDO DE PENSIONES PARA BASE	1,237,443.00	1,237,443.00	394,402.40	394,402.40	394,402.40	394,402.40	843,040.60	843,040.60	0.00
451-118	CUOTAS AL FONDO DE PENSIONES PARA MMYS	300,507.00	300,507.00	95,056.80	95,056.80	95,056.80	95,056.80	205,450.20	205,450.20	0.00
451-119	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	111,423.00	111,423.00	34,367.60	34,367.60	34,367.60	34,367.60	77,055.40	77,055.40	0.00
TOTAL UNIDAD RESPONSABLE :		32,938,701.96	54,191,211.97	31,032,117.11	30,986,954.11	30,986,954.11	29,392,038.86	23,159,094.86	23,204,257.86	1,594,915.25