

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
RESUMEN POR CAPITULO - ID. PARTIDA - PARTIDA

2023

EN LINEA

OPERACION ESTATAL

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
122	COORDINACIÓN GENERAL DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGÍA									
1	SERVICIOS PERSONALES	35,903,022.26	35,903,022.26	8,266,902.17	8,266,902.17	8,266,902.17	8,266,902.17	27,636,120.09	27,636,120.09	0.00
A	SERVICIOS PERSONALES	35,903,022.26	35,903,022.26	8,266,902.17	8,266,902.17	8,266,902.17	8,266,902.17	27,636,120.09	27,636,120.09	0.00
113-004	SUELDOS PARA BASE	10,017,525.87	10,017,525.87	2,444,571.40	2,444,571.40	2,444,571.40	2,444,571.40	7,572,954.47	7,572,954.47	0.00
113-005	SUELDOS PARA MMYS	2,083,773.00	2,083,773.00	520,774.00	520,774.00	520,774.00	520,774.00	1,562,999.00	1,562,999.00	0.00
113-006	SUELDOS PARA CONFIANZA	980,870.00	980,870.00	241,857.00	241,857.00	241,857.00	241,857.00	739,013.00	739,013.00	0.00
121-014	HONORARIOS ASIMILABLES A SALARIOS	1,645,893.12	1,645,893.12	411,473.28	411,473.28	411,473.28	411,473.28	1,234,419.84	1,234,419.84	0.00
122-015	SUELDOS PARA CONTRATO	53,096.00	53,096.00	13,092.00	13,092.00	13,092.00	13,092.00	40,004.00	40,004.00	0.00
122-017	SUELDOS PARA CONTRATO CONFIANZA	1,900,591.00	1,900,591.00	437,463.00	437,463.00	437,463.00	437,463.00	1,463,128.00	1,463,128.00	0.00
131-021	QUINQUENIOS PARA BASE	836,149.15	836,149.15	204,174.15	204,174.15	204,174.15	204,174.15	631,975.00	631,975.00	0.00
131-022	QUINQUENIOS PARA CONFIANZA	80,558.40	80,558.40	20,139.60	20,139.60	20,139.60	20,139.60	60,418.80	60,418.80	0.00
131-023	QUINQUENIOS PARA MMYS	135,055.50	135,055.50	17,501.50	17,501.50	17,501.50	17,501.50	117,554.00	117,554.00	0.00
132-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	411,887.00	411,887.00	0.00	0.00	0.00	0.00	411,887.00	411,887.00	0.00
132-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	91,351.00	91,351.00	0.00	0.00	0.00	0.00	91,351.00	91,351.00	0.00
132-035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	1,455.00	1,455.00	0.00	0.00	0.00	0.00	1,455.00	1,455.00	0.00
132-036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	43,001.00	43,001.00	0.00	0.00	0.00	0.00	43,001.00	43,001.00	0.00
132-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	83,322.00	83,322.00	0.00	0.00	0.00	0.00	83,322.00	83,322.00	0.00
132-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	1,009,757.00	1,009,757.00	0.00	0.00	0.00	0.00	1,009,757.00	1,009,757.00	0.00
132-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	228,365.00	228,365.00	0.00	0.00	0.00	0.00	228,365.00	228,365.00	0.00
132-040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	2,910.00	2,910.00	0.00	0.00	0.00	0.00	2,910.00	2,910.00	0.00
132-041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	102,121.00	102,121.00	0.00	0.00	0.00	0.00	102,121.00	102,121.00	0.00
132-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	197,883.00	197,883.00	0.00	0.00	0.00	0.00	197,883.00	197,883.00	0.00
134-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	882,960.00	882,960.00	226,093.50	226,093.50	226,093.50	226,093.50	656,866.50	656,866.50	0.00
141-060	CUOTAS AL I.M.S.S. PARA BASE	1,003,409.00	1,003,409.00	332,184.86	332,184.86	332,184.86	332,184.86	671,224.14	671,224.14	0.00
141-061	CUOTAS AL I.M.S.S. PARA MMYS	337,975.00	337,975.00	100,380.08	100,380.08	100,380.08	100,380.08	237,594.92	237,594.92	0.00
141-062	CUOTAS AL I.M.S.S. PARA CONTRATO	17,248.00	17,248.00	4,678.66	4,678.66	4,678.66	4,678.66	12,569.34	12,569.34	0.00
141-063	CUOTAS AL I.M.S.S. PARA CONFIANZA	194,106.00	194,106.00	56,143.92	56,143.92	56,143.92	56,143.92	137,962.08	137,962.08	0.00
141-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	467,928.00	467,928.00	119,094.72	119,094.72	119,094.72	119,094.72	348,833.28	348,833.28	0.00
154-120	AYUDAS PARA BASE	5,409,931.22	5,409,931.22	1,322,779.50	1,322,779.50	1,322,779.50	1,322,779.50	4,087,151.72	4,087,151.72	0.00
154-121	AYUDAS PARA CONTRATO	31,206.00	31,206.00	7,074.00	7,074.00	7,074.00	7,074.00	24,132.00	24,132.00	0.00
154-122	AYUDAS PARA CONFIANZA	590,959.00	590,959.00	126,240.00	126,240.00	126,240.00	126,240.00	464,719.00	464,719.00	0.00
154-123	AYUDAS PARA CONTRATO CONFIANZA	1,259,600.00	1,259,600.00	255,730.00	255,730.00	255,730.00	255,730.00	1,003,870.00	1,003,870.00	0.00
154-131	INCENTIVOS PARA CONTRATO	9,504.00	9,504.00	2,376.00	2,376.00	2,376.00	2,376.00	7,128.00	7,128.00	0.00
154-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	4,972,392.00	4,972,392.00	1,242,493.00	1,242,493.00	1,242,493.00	1,242,493.00	3,729,899.00	3,729,899.00	0.00
161-145	PREVISIONES SOCIALES MMYS	525,820.00	525,820.00	89,981.00	89,981.00	89,981.00	89,981.00	435,839.00	435,839.00	0.00
171-147	ESTÍMULO PARA BASE	18,360.00	18,360.00	4,590.00	4,590.00	4,590.00	4,590.00	13,770.00	13,770.00	0.00
171-148	ESTÍMULO PARA CONFIANZA	92,892.00	92,892.00	23,223.00	23,223.00	23,223.00	23,223.00	69,669.00	69,669.00	0.00
171-149	ESTÍMULO PARA CONTRATO CONFIANZA	183,168.00	183,168.00	42,794.00	42,794.00	42,794.00	42,794.00	140,374.00	140,374.00	0.00
2	MATERIALES Y SUMINISTROS	810,837.00	792,950.03	73,920.26	73,920.26	73,920.26	73,920.26	719,029.77	719,029.77	0.00
B	MATERIALES Y SUMINISTROS	810,837.00	792,950.03	73,920.26	73,920.26	73,920.26	73,920.26	719,029.77	719,029.77	0.00
211-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	224,880.00	224,880.00	22,067.99	22,067.99	22,067.99	22,067.99	202,812.01	202,812.01	0.00
214-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	80,000.00	80,000.00	5,895.72	5,895.72	5,895.72	5,895.72	74,104.28	74,104.28	0.00
216-207	MATERIAL DE LIMPIEZA	120,000.00	120,000.00	11,990.06	11,990.06	11,990.06	11,990.06	108,009.94	108,009.94	0.00
216-208	SUMINISTROS DIVERSOS	10,000.00	10,000.00	2,985.42	2,985.42	2,985.42	2,985.42	7,014.58	7,014.58	0.00
246-230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	6,000.00	6,240.00	240.00	240.00	240.00	240.00	6,000.00	6,000.00	0.00
256-239	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	4,000.00	4,000.00	994.07	994.07	994.07	994.07	3,005.93	3,005.93	0.00
259-240	OTROS PRODUCTOS QUÍMICOS	2,500.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00
261-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	265,657.00	247,530.03	4,747.05	4,747.05	4,747.05	4,747.05	242,782.98	242,782.98	0.00
294-257	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	48,000.00	48,000.00	12,000.00	12,000.00	12,000.00	12,000.00	36,000.00	36,000.00	0.00

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122	COORDINACIÓN GENERAL DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGÍA									
2	MATERIALES Y SUMINISTROS	810,837.00	792,950.03	73,920.26	73,920.26	73,920.26	73,920.26	719,029.77	719,029.77	0.00
296-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	49,800.00	49,800.00	12,999.95	12,999.95	12,999.95	12,999.95	36,800.05	36,800.05	0.00
3	SERVICIOS GENERALES	4,487,335.84	4,505,222.81	1,233,556.19	1,233,556.19	1,233,556.19	1,233,556.19	3,271,666.62	3,271,666.62	0.00
C	SERVICIOS GENERALES	4,487,335.84	4,505,222.81	1,233,556.19	1,233,556.19	1,233,556.19	1,233,556.19	3,271,666.62	3,271,666.62	0.00
311-301	ENERGÍA ELÉCTRICA	174,000.00	174,000.00	27,961.00	27,961.00	27,961.00	27,961.00	146,039.00	146,039.00	0.00
313-303	AGUA	35,300.00	35,300.00	8,784.50	8,784.50	8,784.50	8,784.50	26,515.50	26,515.50	0.00
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	14,808.00	14,808.00	2,436.00	2,436.00	2,436.00	2,436.00	12,372.00	12,372.00	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	81,600.00	90,588.95	8,978.95	8,978.95	8,978.95	8,978.95	81,610.00	81,610.00	0.00
336-326	SERVICIOS PARA PROGRAMAS ADICIONALES	547,000.00	547,000.00	298,836.40	298,836.40	298,836.40	298,836.40	248,163.60	248,163.60	0.00
336-484	SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESIÓN	58,464.00	58,464.00	34,800.00	34,800.00	34,800.00	34,800.00	23,664.00	23,664.00	0.00
338-328	SERVICIOS DE VIGILANCIA	390,545.52	395,633.14	102,724.00	102,724.00	102,724.00	102,724.00	292,909.14	292,909.14	0.00
345-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	23,615.89	23,615.89	0.00	0.00	0.00	0.00	23,615.89	23,615.89	0.00
355-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	32,800.00	53,108.40	16,237.36	16,237.36	16,237.36	16,237.36	36,871.04	36,871.04	0.00
358-357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	12,984.00	14,004.00	3,501.00	3,501.00	3,501.00	3,501.00	10,503.00	10,503.00	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	28,000.00	28,000.00	21,999.99	21,999.99	21,999.99	21,999.99	6,000.01	6,000.01	0.00
371-369	PASAJES AÉREOS	77,000.00	84,128.00	28,031.00	28,031.00	28,031.00	28,031.00	56,097.00	56,097.00	0.00
372-370	PASAJES TERRESTRES	26,594.64	24,594.64	1,480.00	1,480.00	1,480.00	1,480.00	23,114.64	23,114.64	0.00
374-373	PEAJES Y PUENTES	6,400.00	5,072.00	272.00	272.00	272.00	272.00	4,800.00	4,800.00	0.00
375-374	VIÁTICOS EN EL PAÍS	224,800.00	203,000.00	31,000.00	31,000.00	31,000.00	31,000.00	172,000.00	172,000.00	0.00
379-378	GASTOS EN COMISIÓN	18,000.00	18,000.00	4,420.99	4,420.99	4,420.99	4,420.99	13,579.01	13,579.01	0.00
383-382	REUNIONES, CONGRESOS Y CONVENCIONES	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00
392-388	IMPUESTOS Y DERECHOS VEHICULARES	6,516.00	6,998.00	6,998.00	6,998.00	6,998.00	6,998.00	0.00	0.00	0.00
398-394	IMPUESTO SOBRE NÓMINAS BASE	531,235.00	531,235.00	109,334.00	109,334.00	109,334.00	109,334.00	421,901.00	421,901.00	0.00
398-395	IMPUESTO SOBRE NÓMINAS MMYS	213,713.00	213,713.00	32,002.00	32,002.00	32,002.00	32,002.00	181,711.00	181,711.00	0.00
398-396	IMPUESTO SOBRE NÓMINAS CONTRATO	2,953.00	2,953.00	588.00	588.00	588.00	588.00	2,365.00	2,365.00	0.00
398-397	IMPUESTO SOBRE NÓMINAS CONFIANZA	54,382.00	54,382.00	11,780.00	11,780.00	11,780.00	11,780.00	42,602.00	42,602.00	0.00
398-398	IMPUESTO SOBRE NÓMINAS CONTRATO CONFIANZA	108,924.00	108,924.00	22,331.00	22,331.00	22,331.00	22,331.00	86,593.00	86,593.00	0.00
398-411	IMPUESTO SOBRE NÓMINAS HONORARIOS	49,376.79	49,376.79	8,229.00	8,229.00	8,229.00	8,229.00	41,147.79	41,147.79	0.00
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,135,298.00	2,135,298.00	583,503.40	583,503.40	583,503.40	486,467.75	1,551,794.60	1,551,794.60	97,035.65
G	PENSIONES Y JUBILACIONES	2,135,298.00	2,135,298.00	583,503.40	583,503.40	583,503.40	486,467.75	1,551,794.60	1,551,794.60	97,035.65
451-117	CUOTAS AL FONDO DE PENSIONES PARA BASE	1,622,544.00	1,622,544.00	442,413.60	442,413.60	442,413.60	368,678.00	1,180,130.40	1,180,130.40	73,735.60
451-118	CUOTAS AL FONDO DE PENSIONES PARA MMYS	348,634.00	348,634.00	96,346.30	96,346.30	96,346.30	80,503.50	252,287.70	252,287.70	15,842.80
451-119	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	164,120.00	164,120.00	44,743.50	44,743.50	44,743.50	37,286.25	119,376.50	119,376.50	7,457.25
TOTAL UNIDAD RESPONSABLE :		43,336,493.10	43,336,493.10	10,157,882.02	10,157,882.02	10,157,882.02	10,060,846.37	33,178,611.08	33,178,611.08	97,035.65