

OPERACION

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									
122-001	COORDINACIÓN GENERAL DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGÍA	43,336,493.10	44,044,148.20	22,764,662.89	22,764,662.89	22,764,662.89	22,764,662.89	21,279,485.31	21,279,485.31	0.00
1	SERVICIOS PERSONALES	35,903,022.26	36,258,927.36	18,864,182.95	18,864,182.95	18,864,182.95	18,864,182.95	17,394,744.41	17,394,744.41	0.00
A	SERVICIOS PERSONALES	35,903,022.26	36,258,927.36	18,864,182.95	18,864,182.95	18,864,182.95	18,864,182.95	17,394,744.41	17,394,744.41	0.00
113-004	SUELDOS PARA BASE	10,017,525.87	10,017,525.87	4,907,748.40	4,907,748.40	4,907,748.40	4,907,748.40	5,109,777.47	5,109,777.47	0.00
113-005	SUELDOS PARA MMYS	2,083,773.00	2,083,773.00	1,024,008.10	1,024,008.10	1,024,008.10	1,024,008.10	1,059,764.90	1,059,764.90	0.00
113-006	SUELDOS PARA CONFIANZA	980,870.00	980,870.00	490,970.00	490,970.00	490,970.00	490,970.00	489,900.00	489,900.00	0.00
113-010	RETROACTIVO DE SUELDOS APC PARA BASE	0.00	301,499.50	301,499.50	301,499.50	301,499.50	301,499.50	0.00	0.00	0.00
113-012	RETROACTIVO DE SUELDOS APC PARA CONFIANZA	0.00	20,903.60	20,903.60	20,903.60	20,903.60	20,903.60	0.00	0.00	0.00
121-014	HONORARIOS ASIMILABLES A SALARIOS	1,645,893.12	1,645,893.12	822,946.56	822,946.56	822,946.56	822,946.56	822,946.56	822,946.56	0.00
122-015	SUELDOS PARA CONTRATO	53,096.00	53,096.00	26,576.00	26,576.00	26,576.00	26,576.00	26,520.00	26,520.00	0.00
122-016	RETROACTIVO DE SUELDOS APC PARA CONTRATO	0.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	0.00	0.00	0.00
122-017	SUELDOS PARA CONTRATO CONFIANZA	1,900,591.00	1,900,591.00	892,798.10	892,798.10	892,798.10	892,798.10	1,007,792.90	1,007,792.90	0.00
122-018	RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA	0.00	32,286.00	32,286.00	32,286.00	32,286.00	32,286.00	0.00	0.00	0.00
131-021	QUINQUENIOS PARA BASE	836,149.15	836,149.15	426,944.95	426,944.95	426,944.95	426,944.95	409,204.20	409,204.20	0.00
131-022	QUINQUENIOS PARA CONFIANZA	80,558.40	80,558.40	40,883.20	40,883.20	40,883.20	40,883.20	39,675.20	39,675.20	0.00
131-023	QUINQUENIOS PARA MMYS	135,055.50	135,055.50	33,814.50	33,814.50	33,814.50	33,814.50	101,241.00	101,241.00	0.00
132-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	411,887.00	411,887.00	215,195.00	215,195.00	215,195.00	215,195.00	196,692.00	196,692.00	0.00
132-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	91,351.00	91,351.00	32,751.10	32,751.10	32,751.10	32,751.10	58,599.90	58,599.90	0.00
132-035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	1,455.00	1,455.00	760.00	760.00	760.00	760.00	695.00	695.00	0.00
132-036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	43,001.00	43,001.00	22,465.80	22,465.80	22,465.80	22,465.80	20,535.20	20,535.20	0.00
132-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	83,322.00	83,322.00	32,175.60	32,175.60	32,175.60	32,175.60	51,146.40	51,146.40	0.00
132-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	1,009,757.00	1,009,757.00	527,578.00	527,578.00	527,578.00	527,578.00	482,179.00	482,179.00	0.00
132-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	228,365.00	228,365.00	107,261.00	107,261.00	107,261.00	107,261.00	121,104.00	121,104.00	0.00
132-040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	2,910.00	2,910.00	1,520.00	1,520.00	1,520.00	1,520.00	1,390.00	1,390.00	0.00
132-041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	102,121.00	102,121.00	53,353.00	53,353.00	53,353.00	53,353.00	48,768.00	48,768.00	0.00
132-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	197,883.00	197,883.00	85,014.00	85,014.00	85,014.00	85,014.00	112,869.00	112,869.00	0.00
134-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	882,960.00	882,960.00	439,800.00	439,800.00	439,800.00	439,800.00	443,160.00	443,160.00	0.00
141-060	CUOTAS AL I.M.S.S. PARA BASE	1,003,409.00	1,003,409.00	683,278.44	683,278.44	683,278.44	683,278.44	320,130.56	320,130.56	0.00
141-061	CUOTAS AL I.M.S.S. PARA MMYS	337,975.00	337,975.00	209,169.64	209,169.64	209,169.64	209,169.64	128,805.36	128,805.36	0.00
141-062	CUOTAS AL I.M.S.S. PARA CONTRATO	17,248.00	17,248.00	9,623.64	9,623.64	9,623.64	9,623.64	7,624.36	7,624.36	0.00
141-063	CUOTAS AL I.M.S.S. PARA CONFIANZA	194,106.00	194,106.00	115,483.68	115,483.68	115,483.68	115,483.68	78,622.32	78,622.32	0.00
141-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	467,928.00	467,928.00	235,196.14	235,196.14	235,196.14	235,196.14	232,731.86	232,731.86	0.00
154-120	AYUDAS PARA BASE	5,409,931.22	5,409,931.22	3,272,936.50	3,272,936.50	3,272,936.50	3,272,936.50	2,136,994.72	2,136,994.72	0.00
154-121	AYUDAS PARA CONTRATO	31,206.00	31,206.00	15,884.00	15,884.00	15,884.00	15,884.00	15,322.00	15,322.00	0.00
154-122	AYUDAS PARA CONFIANZA	590,959.00	590,959.00	300,006.00	300,006.00	300,006.00	300,006.00	290,953.00	290,953.00	0.00
154-123	AYUDAS PARA CONTRATO CONFIANZA	1,259,600.00	1,259,600.00	597,273.50	597,273.50	597,273.50	597,273.50	662,326.50	662,326.50	0.00
154-131	INCENTIVOS PARA CONTRATO	9,504.00	9,504.00	4,752.00	4,752.00	4,752.00	4,752.00	4,752.00	4,752.00	0.00
154-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	4,972,392.00	4,972,392.00	2,481,863.00	2,481,863.00	2,481,863.00	2,481,863.00	2,490,529.00	2,490,529.00	0.00
161-145	PREVISIONES SOCIALES MMYS	525,820.00	525,820.00	256,383.00	256,383.00	256,383.00	256,383.00	269,437.00	269,437.00	0.00
171-147	ESTÍMULO PARA BASE	18,360.00	18,360.00	9,180.00	9,180.00	9,180.00	9,180.00	9,180.00	9,180.00	0.00
171-148	ESTÍMULO PARA CONFIANZA	92,892.00	92,892.00	46,446.00	46,446.00	46,446.00	46,446.00	46,446.00	46,446.00	0.00
171-149	ESTÍMULO PARA CONTRATO CONFIANZA	183,168.00	183,168.00	86,239.00	86,239.00	86,239.00	86,239.00	96,929.00	96,929.00	0.00
2	MATERIALES Y SUMINISTROS	810,837.00	1,017,518.43	245,339.70	245,339.70	245,339.70	245,339.70	772,178.73	772,178.73	0.00
B	MATERIALES Y SUMINISTROS	810,837.00	1,017,518.43	245,339.70	245,339.70	245,339.70	245,339.70	772,178.73	772,178.73	0.00
211-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	224,880.00	224,060.50	50,523.32	50,523.32	50,523.32	50,523.32	173,537.18	173,537.18	0.00



OPERACION

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									
122-001	COORDINACIÓN GENERAL DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGÍA	43,336,493.10	44,044,148.20	22,764,662.89	22,764,662.89	22,764,662.89	22,764,662.89	21,279,485.31	21,279,485.31	0.00
2	MATERIALES Y SUMINISTROS	810,837.00	1,017,518.43	245,339.70	245,339.70	245,339.70	245,339.70	772,178.73	772,178.73	0.00
214-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	80,000.00	80,000.00	11,784.39	11,784.39	11,784.39	11,784.39	68,215.61	68,215.61	0.00
215-206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	0.00	239,250.00	0.00	0.00	0.00	0.00	239,250.00	239,250.00	0.00
216-207	MATERIAL DE LIMPIEZA	120,000.00	117,000.00	20,956.62	20,956.62	20,956.62	20,956.62	96,043.38	96,043.38	0.00
216-208	SUMINISTROS DIVERSOS	10,000.00	10,000.00	5,958.91	5,958.91	5,958.91	5,958.91	4,041.09	4,041.09	0.00
234-219	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBÓN Y SUS DERIVADOS ADQUIRIDOS COMO MATERIA PRIMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
246-230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	6,000.00	6,240.00	3,230.00	3,230.00	3,230.00	3,230.00	3,010.00	3,010.00	0.00
256-239	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	4,000.00	4,000.00	1,994.44	1,994.44	1,994.44	1,994.44	2,005.56	2,005.56	0.00
259-240	OTROS PRODUCTOS QUÍMICOS	2,500.00	2,500.00	2,339.99	2,339.99	2,339.99	2,339.99	160.01	160.01	0.00
261-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	265,657.00	236,667.93	93,340.08	93,340.08	93,340.08	93,340.08	143,327.85	143,327.85	0.00
294-257	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	48,000.00	48,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00
296-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	49,800.00	49,800.00	31,211.95	31,211.95	31,211.95	31,211.95	18,588.05	18,588.05	0.00
3	SERVICIOS GENERALES	4,487,335.84	4,632,404.41	2,475,444.19	2,475,444.19	2,475,444.19	2,475,444.19	2,156,960.22	2,156,960.22	0.00
C	SERVICIOS GENERALES	4,487,335.84	4,632,404.41	2,475,444.19	2,475,444.19	2,475,444.19	2,475,444.19	2,156,960.22	2,156,960.22	0.00
311-301	ENERGÍA ELÉCTRICA	174,000.00	175,616.00	88,575.00	88,575.00	88,575.00	88,575.00	87,041.00	87,041.00	0.00
313-303	AGUA	35,300.00	35,300.00	17,668.50	17,668.50	17,668.50	17,668.50	17,631.50	17,631.50	0.00
314-304	TELÉFONO CONVENCIONAL	72,924.00	72,924.00	36,462.00	36,462.00	36,462.00	36,462.00	36,462.00	36,462.00	0.00
318-308	SERVICIO POSTAL Y TELEGRÁFICO	14,808.00	12,276.00	4,872.00	4,872.00	4,872.00	4,872.00	7,404.00	7,404.00	0.00
322-311	ARRENDAMIENTO DE EDIFICIOS	1,670,400.00	1,670,400.00	835,200.00	835,200.00	835,200.00	835,200.00	835,200.00	835,200.00	0.00
323-312	ARRENDAMIENTO DE FOTOCOPIADO	81,600.00	98,561.95	25,727.72	25,727.72	25,727.72	25,727.72	72,834.23	72,834.23	0.00
336-326	SERVICIOS PARA PROGRAMAS ADICIONALES	547,000.00	657,000.00	657,000.00	657,000.00	657,000.00	657,000.00	0.00	0.00	0.00
336-484	SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESIÓN	58,464.00	58,464.00	58,464.00	58,464.00	58,464.00	58,464.00	0.00	0.00	0.00
338-328	SERVICIOS DE VIGILANCIA	390,545.52	395,633.14	207,994.00	207,994.00	207,994.00	207,994.00	187,639.14	187,639.14	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
352-348	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	0.00	5,406.50	5,406.50	5,406.50	5,406.50	5,406.50	0.00	0.00	0.00
355-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	32,800.00	53,108.40	36,648.39	36,648.39	36,648.39	36,648.39	16,460.01	16,460.01	0.00
358-357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	12,984.00	14,449.00	7,447.00	7,447.00	7,447.00	7,447.00	7,002.00	7,002.00	0.00
359-359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	10,000.00	10,000.00	4,990.00	4,990.00	4,990.00	4,990.00	5,010.00	5,010.00	0.00
363-363	IMPRESOS Y PUBLICACIONES OFICIALES	28,000.00	35,425.30	31,425.29	31,425.29	31,425.29	31,425.29	4,000.01	4,000.01	0.00
371-369	PASAJES AÉREOS	77,000.00	77,128.00	47,552.00	47,552.00	47,552.00	47,552.00	29,576.00	29,576.00	0.00
372-370	PASAJES TERRESTRES	22,160.64	22,160.80	9,360.80	9,360.80	9,360.80	9,360.80	12,800.00	12,800.00	0.00
374-373	PEAJES Y PUENTES	6,400.00	5,072.00	872.00	872.00	872.00	872.00	4,200.00	4,200.00	0.00
375-374	VIÁTICOS EN EL PAÍS	224,800.00	204,314.64	93,600.00	93,600.00	93,600.00	93,600.00	110,714.64	110,714.64	0.00
379-378	GASTOS EN COMISIÓN	18,000.00	22,967.00	12,999.99	12,999.99	12,999.99	12,999.99	9,967.01	9,967.01	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	157,959.00	157,959.00	157,959.00	157,959.00	373,276.00	373,276.00	0.00
398-395	IMPUESTO SOBRE NÓMINAS MMYS	213,713.00	213,713.00	47,321.00	47,321.00	47,321.00	47,321.00	166,392.00	166,392.00	0.00
398-396	IMPUESTO SOBRE NÓMINAS CONTRATO	2,953.00	2,953.00	896.00	896.00	896.00	896.00	2,057.00	2,057.00	0.00
398-397	IMPUESTO SOBRE NÓMINAS CONFIANZA	54,382.00	54,382.00	17,080.00	17,080.00	17,080.00	17,080.00	37,302.00	37,302.00	0.00
398-398	IMPUESTO SOBRE NÓMINAS CONTRATO CONFIANZA	108,924.00	108,924.00	31,467.00	31,467.00	31,467.00	31,467.00	77,457.00	77,457.00	0.00



OPERACION

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									
122-001	COORDINACIÓN GENERAL DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGÍA	43,336,493.10	44,044,148.20	22,764,662.89	22,764,662.89	22,764,662.89	22,764,662.89	21,279,485.31	21,279,485.31	0.00
3	SERVICIOS GENERALES	4,487,335.84	4,632,404.41	2,475,444.19	2,475,444.19	2,475,444.19	2,475,444.19	2,156,960.22	2,156,960.22	0.00
398-411	IMPUESTO SOBRE NÓMINAS HONORARIOS	49,376.79	49,376.79	16,458.00	16,458.00	16,458.00	16,458.00	32,918.79	32,918.79	0.00
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS	2,135,298.00	2,135,298.00	1,179,696.05	1,179,696.05	1,179,696.05	1,179,696.05	955,601.95	955,601.95	0.00
G	PENSIONES Y JUBILACIONES	2,135,298.00	2,135,298.00	1,179,696.05	1,179,696.05	1,179,696.05	1,179,696.05	955,601.95	955,601.95	0.00
451-117	CUOTAS AL FONDO DE PENSIONES PARA BASE	1,622,544.00	1,622,544.00	898,101.95	898,101.95	898,101.95	898,101.95	724,442.05	724,442.05	0.00
451-118	CUOTAS AL FONDO DE PENSIONES PARA MMYS	348,634.00	348,634.00	190,764.75	190,764.75	190,764.75	190,764.75	157,869.25	157,869.25	0.00
451-119	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	164,120.00	164,120.00	90,829.35	90,829.35	90,829.35	90,829.35	73,290.65	73,290.65	0.00
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
515-507	EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL UNIDAD RESPONSABLE :	43,336,493.10	44,044,148.20	22,764,662.89	22,764,662.89	22,764,662.89	22,764,662.89	21,279,485.31	21,279,485.31	0.00