



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									
122-001	COORDINACIÓN GENERAL DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGÍA	43,336,493.10	59,446,547.16	48,339,746.21	48,271,660.31	48,271,660.31	47,999,793.97	11,106,800.95	11,174,886.85	271,866.34
1	SERVICIOS PERSONALES	35,903,022.26	36,335,726.36	27,536,177.88	27,473,501.98	27,473,501.98	27,473,501.98	8,799,548.48	8,862,224.38	0.00
A	SERVICIOS PERSONALES	35,903,022.26	36,335,726.36	27,536,177.88	27,473,501.98	27,473,501.98	27,473,501.98	8,799,548.48	8,862,224.38	0.00
113-004	SUELDOS PARA BASE	10,017,525.87	10,017,525.87	7,462,335.20	7,462,335.20	7,462,335.20	7,462,335.20	2,555,190.67	2,555,190.67	0.00
113-005	SUELDOS PARA MMYS	2,083,773.00	2,083,773.00	1,538,128.70	1,538,128.70	1,538,128.70	1,538,128.70	545,644.30	545,644.30	0.00
113-006	SUELDOS PARA CONFIANZA	980,870.00	980,870.00	743,711.00	743,711.00	743,711.00	743,711.00	237,159.00	237,159.00	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	1,297,095.74	1,234,419.84	1,234,419.84	1,234,419.84	348,797.38	411,473.28	0.00
122-015	SUELDOS PARA CONTRATO	53,096.00	53,096.00	40,256.00	40,256.00	40,256.00	40,256.00	12,840.00	12,840.00	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	1,368,528.20	1,368,528.20	1,368,528.20	1,368,528.20	532,062.80	532,062.80	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	651,842.15	651,842.15	651,842.15	651,842.15	184,307.00	184,307.00	0.00
131-022	QUINQUENIOS PARA CONFIANZA	80,558.40	80,558.40	61,928.80	61,928.80	61,928.80	61,928.80	18,629.60	18,629.60	0.00
131-023	QUINQUENIOS PARA MMYS	135,055.50	135,055.50	48,980.00	48,980.00	48,980.00	48,980.00	86,075.50	86,075.50	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	33,112.60	33,112.60	33,112.60	33,112.60	50,209.40	50,209.40	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	89,113.00	89,113.00	89,113.00	89,113.00	108,770.00	108,770.00	0.00
134-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	882,960.00	882,960.00	659,700.00	659,700.00	659,700.00	659,700.00	223,260.00	223,260.00	0.00
141-060	CUOTAS AL I.M.S.S. PARA BASE	1,003,409.00	1,080,208.00	1,033,734.44	1,033,734.44	1,033,734.44	1,033,734.44	46,473.56	46,473.56	0.00
141-061	CUOTAS AL I.M.S.S. PARA MMYS	337,975.00	337,975.00	316,943.08	316,943.08	316,943.08	316,943.08	21,031.92	21,031.92	0.00
141-062	CUOTAS AL I.M.S.S. PARA CONTRATO	17,248.00	17,248.00	14,559.64	14,559.64	14,559.64	14,559.64	2,688.36	2,688.36	0.00
141-063	CUOTAS AL I.M.S.S. PARA CONFIANZA	194,106.00	194,106.00	174,715.68	174,715.68	174,715.68	174,715.68	19,390.32	19,390.32	0.00
141-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	467,928.00	467,928.00	365,179.40	365,179.40	365,179.40	365,179.40	102,748.60	102,748.60	0.00
154-120	AYUDAS PARA BASE	5,409,931.22	5,409,931.22	4,703,153.50	4,703,153.50	4,703,153.50	4,703,153.50	706,777.72	706,777.72	0.00
154-121	AYUDAS PARA CONTRATO	31,206.00	31,206.00	23,282.00	23,282.00	23,282.00	23,282.00	7,924.00	7,924.00	0.00
154-122	AYUDAS PARA CONFIANZA	590,959.00	590,959.00	430,134.00	430,134.00	430,134.00	430,134.00	160,825.00	160,825.00	0.00
154-123	AYUDAS PARA CONTRATO CONFIANZA	1,259,600.00	1,259,600.00	871,005.75	871,005.75	871,005.75	871,005.75	388,594.25	388,594.25	0.00
154-131	INCENTIVOS PARA CONTRATO	9,504.00	9,504.00	7,128.00	7,128.00	7,128.00	7,128.00	2,376.00	2,376.00	0.00
154-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	4,972,392.00	4,972,392.00	3,726,734.00	3,726,734.00	3,726,734.00	3,726,734.00	1,245,658.00	1,245,658.00	0.00
161-145	PREVISIONES SOCIALES MMYS	525,820.00	525,820.00	344,349.50	344,349.50	344,349.50	344,349.50	181,470.50	181,470.50	0.00
171-147	ESTÍMULO PARA BASE	18,360.00	18,360.00	13,770.00	13,770.00	13,770.00	13,770.00	4,590.00	4,590.00	0.00
171-148	ESTÍMULO PARA CONFIANZA	92,892.00	92,892.00	69,669.00	69,669.00	69,669.00	69,669.00	23,223.00	23,223.00	0.00
171-149	ESTÍMULO PARA CONTRATO CONFIANZA	183,168.00	183,168.00	130,299.50	130,299.50	130,299.50	130,299.50	52,868.50	52,868.50	0.00
2	MATERIALES Y SUMINISTROS	810,837.00	1,432,749.93	719,319.93	716,819.93	716,819.93	669,891.49	713,430.00	715,930.00	46,928.44
B	MATERIALES Y SUMINISTROS	810,837.00	1,432,749.93	719,319.93	716,819.93	716,819.93	669,891.49	713,430.00	715,930.00	46,928.44
211-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	224,880.00	224,027.32	71,306.24	68,806.24	68,806.24	61,110.28	152,721.08	155,221.08	7,695.96



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122-001	COORDINACIÓN GENERAL DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGÍA	43,336,493.10	59,446,547.16	48,339,746.21	48,271,660.31	48,271,660.31	47,999,793.97	11,106,800.95	11,174,886.85	271,866.34
2	MATERIALES Y SUMINISTROS	810,837.00	1,432,749.93	719,319.93	716,819.93	716,819.93	669,891.49	713,430.00	715,930.00	46,928.44
214-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	80,000.00	79,784.39	17,609.63	17,609.63	17,609.63	11,784.39	62,174.76	62,174.76	5,825.24
215-206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	0.00	639,450.00	343,489.92	343,489.92	343,489.92	343,489.92	295,960.08	295,960.08	0.00
216-207	MATERIAL DE LIMPIEZA	120,000.00	119,293.09	35,248.78	35,248.78	35,248.78	35,248.78	84,044.31	84,044.31	0.00
216-208	SUMINISTROS DIVERSOS	10,000.00	10,558.91	9,558.71	9,558.71	9,558.71	9,558.71	1,000.20	1,000.20	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	6,230.00	3,230.00	3,230.00	3,230.00	3,230.00	3,000.00	3,000.00	0.00
256-239	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	4,000.00	3,994.44	2,994.44	2,994.44	2,994.44	1,994.44	1,000.00	1,000.00	1,000.00
259-240	OTROS PRODUCTOS QUÍMICOS	2,500.00	2,339.99	2,339.99	2,339.99	2,339.99	2,339.99	0.00	0.00	0.00
261-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	265,657.00	244,309.84	153,014.03	153,014.03	153,014.03	140,123.03	91,295.81	91,295.81	12,891.00
294-257	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	48,000.00	48,000.00	35,666.24	35,666.24	35,666.24	24,000.00	12,333.76	12,333.76	11,666.24
296-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	49,800.00	54,761.95	44,861.95	44,861.95	44,861.95	37,011.95	9,900.00	9,900.00	7,850.00
3	SERVICIOS GENERALES	4,487,335.84	19,430,873.87	18,298,489.80	18,295,579.80	18,295,579.80	18,171,969.15	1,132,384.07	1,135,294.07	123,610.65
C	SERVICIOS GENERALES	4,487,335.84	19,430,873.87	18,298,489.80	18,295,579.80	18,295,579.80	18,171,969.15	1,132,384.07	1,135,294.07	123,610.65
311-301	ENERGÍA ELÉCTRICA	174,000.00	178,801.00	120,801.00	120,801.00	120,801.00	120,801.00	58,000.00	58,000.00	0.00
313-303	AGUA	35,300.00	36,277.50	27,300.50	27,300.50	27,300.50	27,300.50	8,977.00	8,977.00	0.00
314-304	TELÉFONO CONVENCIONAL	72,924.00	72,924.00	54,693.00	54,693.00	54,693.00	54,693.00	18,231.00	18,231.00	0.00
318-308	SERVICIO POSTAL Y TELEGRÁFICO	14,808.00	12,276.00	9,744.00	9,744.00	9,744.00	9,744.00	2,532.00	2,532.00	0.00
322-311	ARRENDAMIENTO DE EDIFICIOS	1,670,400.00	1,670,400.00	1,252,800.00	1,252,800.00	1,252,800.00	1,252,800.00	417,600.00	417,600.00	0.00
323-312	ARRENDAMIENTO DE FOTOCOPIADO	81,600.00	107,051.92	68,227.36	68,227.36	68,227.36	61,427.72	38,824.56	38,824.56	6,799.64
336-326	SERVICIOS PARA PROGRAMAS ADICIONALES	547,000.00	15,322,100.00	15,322,099.24	15,322,099.24	15,322,099.24	15,303,183.24	0.76	0.76	18,916.00
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	313,264.00	313,264.00	313,264.00	278,174.00	82,369.14	82,369.14	35,090.00
341-413	SERVICIOS FINANCIEROS Y BANCARIOS	0.00	9,199.96	9,199.96	9,199.96	9,199.96	9,199.96	0.00	0.00	0.00
345-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	23,615.89	23,615.89	23,151.40	23,151.40	23,151.40	23,151.40	464.49	464.49	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	53,108.37	47,922.09	47,922.09	47,922.09	44,020.11	5,186.28	5,186.28	3,901.98
358-357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	12,984.00	14,449.00	10,948.00	10,948.00	10,948.00	10,948.00	3,501.00	3,501.00	0.00
359-359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	10,000.00	9,990.00	4,990.00	4,990.00	4,990.00	4,990.00	5,000.00	5,000.00	0.00
363-363	IMPRESOS Y PUBLICACIONES OFICIALES	28,000.00	42,925.29	40,925.29	40,925.29	40,925.29	36,425.29	2,000.00	2,000.00	4,500.00
371-369	PASAJES AÉREOS	77,000.00	82,799.00	74,123.00	74,123.00	74,123.00	70,818.00	8,676.00	8,676.00	3,305.00
372-370	PASAJES TERRESTRES	26,594.64	22,500.80	17,716.80	16,006.80	16,006.80	16,006.80	4,784.00	6,494.00	0.00
374-373	PEAJES Y PUENTES	6,400.00	4,772.00	2,997.00	2,997.00	2,997.00	2,997.00	1,775.00	1,775.00	0.00
375-374	VIÁTICOS EN EL PAÍS	224,800.00	297,477.72	243,400.00	242,200.00	242,200.00	242,200.00	54,077.72	55,277.72	0.00
379-378	GASTOS EN COMISIÓN	18,000.00	19,499.99	16,499.99	16,499.99	16,499.99	16,499.99	3,000.00	3,000.00	0.00
383-382	REUNIONES, CONGRESOS Y CONVENCIONES	15,000.00	100,419.00	100,409.67	100,409.67	100,409.67	49,311.64	9.33	9.33	51,098.03
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	454,436.00	271,928.00	271,928.00	271,928.00	271,928.00	182,508.00	182,508.00	0.00
398-395	IMPUESTO SOBRE NÓMINAS MMYS	213,713.00	213,713.00	78,492.00	78,492.00	78,492.00	78,492.00	135,221.00	135,221.00	0.00
398-396	IMPUESTO SOBRE NÓMINAS CONTRATO	2,953.00	2,953.00	1,465.00	1,465.00	1,465.00	1,465.00	1,488.00	1,488.00	0.00
398-397	IMPUESTO SOBRE NÓMINAS CONFIANZA	54,382.00	54,382.00	28,713.00	28,713.00	28,713.00	28,713.00	25,669.00	25,669.00	0.00



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122-001	COORDINACIÓN GENERAL DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGÍA	43,336,493.10	59,446,547.16	48,339,746.21	48,271,660.31	48,271,660.31	47,999,793.97	11,106,800.95	11,174,886.85	271,866.34
3	SERVICIOS GENERALES	4,487,335.84	19,430,873.87	18,298,489.80	18,295,579.80	18,295,579.80	18,171,969.15	1,132,384.07	1,135,294.07	123,610.65
398-398	IMPUESTO SOBRE NÓMINAS CONTRATO CONFIANZA	108,924.00	108,924.00	52,895.00	52,895.00	52,895.00	52,895.00	56,029.00	56,029.00	0.00
398-411	IMPUESTO SOBRE NÓMINAS HONORARIOS	49,376.79	49,376.79	32,916.00	32,916.00	32,916.00	32,916.00	16,460.79	16,460.79	0.00
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS	2,135,298.00	2,135,298.00	1,785,758.60	1,785,758.60	1,785,758.60	1,684,431.35	349,539.40	349,539.40	101,327.25
G	PENSIONES Y JUBILACIONES	2,135,298.00	2,135,298.00	1,785,758.60	1,785,758.60	1,785,758.60	1,684,431.35	349,539.40	349,539.40	101,327.25
451-117	CUOTAS AL FONDO DE PENSIONES PARA BASE	1,622,544.00	1,622,544.00	1,360,427.75	1,360,427.75	1,360,427.75	1,283,373.45	262,116.25	262,116.25	77,054.30
451-118	CUOTAS AL FONDO DE PENSIONES PARA MMyS	348,634.00	348,634.00	287,744.70	287,744.70	287,744.70	271,264.55	60,889.30	60,889.30	16,480.15
451-119	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	164,120.00	164,120.00	137,586.15	137,586.15	137,586.15	129,793.35	26,533.85	26,533.85	7,792.80
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	111,899.00	0.00	0.00	0.00	0.00	111,899.00	111,899.00	0.00
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	111,899.00	0.00	0.00	0.00	0.00	111,899.00	111,899.00	0.00
515-507	EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	0.00	111,899.00	0.00	0.00	0.00	0.00	111,899.00	111,899.00	0.00
	TOTAL UNIDAD RESPONSABLE :	43,336,493.10	59,446,547.16	48,339,746.21	48,271,660.31	48,271,660.31	47,999,793.97	11,106,800.95	11,174,886.85	271,866.34