

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



501 CAMINOS Y AEROPISTAS DE OAXACA

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	216,181,986.88	217,696,212.88	188,893,599.36	120,873,508.65	120,873,508.65	110,890,361.72	28,802,613.52	96,822,704.23	9,983,146.93
A	SERVICIOS PERSONALES	189,569,793.91	189,569,793.91	175,855,026.03	112,176,852.46	112,176,852.46	103,605,398.20	13,714,767.88	77,392,941.45	8,571,454.26
411-004	SUELDOS PARA BASE	68,284,352.58	68,284,352.58	68,284,352.58	42,262,721.90	42,262,721.90	38,790,469.90	0.00	26,021,630.68	3,472,252.00
411-005	SUELDOS PARA MMYS	4,564,991.63	4,564,991.63	4,564,991.63	2,666,770.00	2,666,770.00	2,443,965.00	0.00	1,898,221.63	222,805.00
411-006	SUELDOS PARA CONFIANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-015	SUELDOS PARA CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-017	SUELDOS PARA CONTRATO CONFIANZA	2,785,190.84	2,785,190.84	2,785,190.84	1,590,839.00	1,590,839.00	1,457,643.00	0.00	1,194,351.84	133,196.00
411-021	QUINQUENIOS PARA BASE	8,589,151.08	8,589,151.08	8,589,151.08	5,654,147.70	5,654,147.70	5,177,180.55	0.00	2,935,003.38	476,967.15
411-023	QUINQUENIOS PARA MMYS	177,142.44	177,142.44	177,142.44	123,037.50	123,037.50	112,454.00	0.00	54,104.94	10,583.50
411-027	PRIMA DE ANTIGÜEDAD PARA BASE	7,820,984.54	7,820,984.54	2,458,942.56	2,458,942.56	2,458,942.56	2,212,729.27	5,362,041.98	5,362,041.98	246,213.29
411-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	2,930,601.16	2,930,601.16	1,781,786.14	1,781,786.14	1,781,786.14	1,781,786.14	1,148,815.02	1,148,815.02	0.00
411-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	176,352.54	213,035.22	113,326.90	113,326.90	113,326.90	113,326.90	99,708.32	99,708.32	0.00
411-035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	243,670.02	243,670.02	69,541.69	69,541.69	69,541.69	69,541.69	174,128.33	174,128.33	0.00
411-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	7,184,736.60	7,184,736.60	4,746,414.80	4,746,414.80	4,746,414.80	4,746,414.80	2,438,321.80	2,438,321.80	0.00
411-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	440,866.86	532,573.54	292,096.22	292,096.22	292,096.22	292,096.22	240,477.32	240,477.32	0.00
411-040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	578,637.84	450,248.48	167,990.53	167,990.53	167,990.53	167,990.53	282,257.95	282,257.95	0.00
411-043	REMUNERACIONES POR HORAS EXTRAORDINARIAS PARA BASE	702,463.41	702,463.41	702,463.41	269,174.81	269,174.81	240,332.33	0.00	433,288.60	28,842.48
411-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	1,189,668.96	1,189,668.96	1,189,668.96	715,674.00	715,674.00	655,894.50	0.00	473,994.96	59,779.50
411-060	CUOTAS AL I.M.S.S. PARA BASE	10,322,031.19	10,322,031.19	10,322,031.19	6,772,843.02	6,772,843.02	5,555,995.99	0.00	3,549,188.17	1,216,847.03
411-061	CUOTAS AL I.M.S.S. PARA MMYS	923,500.22	923,500.22	923,500.22	740,211.98	740,211.98	606,656.65	0.00	183,288.24	133,555.33
411-063	CUOTAS AL I.M.S.S. PARA CONFIANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	430,953.33	430,953.33	430,953.33	268,119.64	268,119.64	220,049.41	0.00	162,833.69	48,070.23
411-071	CUOTAS AL INFONAVIT PARA BASE	6,222,992.00	6,222,992.00	6,222,992.00	3,799,236.19	3,799,236.19	3,799,236.19	0.00	2,423,755.81	0.00
411-072	CUOTAS AL INFONAVIT PARA MMYS	534,859.37	534,859.37	534,859.37	427,601.29	427,601.29	427,601.29	0.00	107,258.08	0.00
411-074	CUOTAS AL INFONAVIT PARA CONFIANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	227,100.79	227,100.79	227,100.79	133,102.58	133,102.58	133,102.58	0.00	93,998.21	0.00
411-081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	6,377,150.51	6,377,150.51	6,377,150.51	3,910,494.35	3,910,494.35	3,910,494.35	0.00	2,466,656.16	0.00
411-082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	548,340.04	548,340.04	547,340.04	440,429.32	440,429.32	440,429.32	1,000.00	107,910.72	0.00
411-084	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	233,913.98	233,913.98	233,913.98	136,995.92	136,995.92	136,995.92	0.00	96,918.06	0.00
411-087	SEGUROS DE VIDA PARA BASE	919,483.08	919,483.08	0.00	0.00	0.00	0.00	919,483.08	919,483.08	0.00
411-098	INDEMNIZACIONES POR DESPIDO	6,343,903.44	6,343,903.44	3,295,369.36	1,877,019.80	1,877,019.80	1,877,019.80	3,048,534.08	4,466,883.64	0.00
411-120	AYUDAS PARA BASE	38,522,103.58	38,522,103.58	38,522,103.58	23,386,223.89	23,386,223.89	21,790,849.14	0.00	15,135,879.69	1,595,374.75
411-123	AYUDAS PARA CONTRATO CONFIANZA	1,619,105.50	1,619,105.50	1,619,105.50	803,007.31	803,007.31	747,607.81	0.00	816,098.19	55,399.50
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	6,611,314.44	6,611,314.44	6,611,314.44	4,087,272.00	4,087,272.00	3,405,491.00	0.00	2,524,042.44	681,781.00
411-145	PREVISIONES SOCIALES MMYS	1,185,915.54	1,185,915.54	1,185,915.54	725,391.42	725,391.42	683,086.92	0.00	460,524.12	42,304.50
411-147	ESTIMULO PARA BASE	2,556,962.88	2,556,962.88	2,556,962.88	1,565,554.00	1,565,554.00	1,434,042.00	0.00	991,408.88	131,512.00
411-149	ESTIMULO PARA CONTRATO CONFIANZA	321,353.52	321,353.52	321,353.52	190,886.00	190,886.00	174,915.00	0.00	130,467.52	15,971.00
B	MATERIALES Y SUMINISTROS	9,346,325.62	8,970,657.54	1,163,061.82	877,338.47	877,338.47	559,297.98	7,807,595.72	8,093,319.07	318,040.49
411-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	159,000.00	171,632.68	49,879.78	23,587.52	23,587.52	18,698.52	121,752.90	148,045.16	4,889.00
411-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	114,000.00	114,000.00	22,609.69	12,207.32	12,207.32	10,884.92	91,390.31	101,792.68	1,322.40
411-206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	41,300.56	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	0.00	0.00	0.00
411-207	MATERIAL DE LIMPIEZA	200,000.00	194,000.00	38,042.63	27,982.03	27,982.03	26,706.34	155,957.37	166,017.97	1,275.69
411-208	SUMINISTROS DIVERSOS	60,000.00	60,000.00	20,217.60	17,486.82	17,486.82	14,620.93	39,782.40	42,513.18	2,865.89
411-236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	19,208.80	19,208.80	9,146.55	6,842.55	6,842.55	539.98	10,062.25	12,366.25	6,302.57
411-238	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	30,000.50	18,000.30	1,200.02	0.00	0.00	0.00	16,800.28	18,000.30	0.00
411-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,503,415.76	1,503,415.76	372,604.53	220,072.06	220,072.06	99,880.43	1,130,811.23	1,283,343.70	120,191.63

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4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	216,181,986.88	217,696,212.88	188,893,599.36	120,873,508.65	120,873,508.65	110,890,361.72	28,802,613.52	96,822,704.23	9,983,146.93
411-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	5,300,000.00	5,300,000.00	0.00	0.00	0.00	0.00	5,300,000.00	5,300,000.00	0.00
411-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	600,000.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00
411-249	BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR	100,000.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00
411-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	1,219,400.00	699,900.00	458,861.02	385,974.97	385,974.97	347,466.86	241,038.98	313,925.03	38,508.11
411-261	REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	0.00	150,000.00	150,000.00	142,685.20	142,685.20	0.00	0.00	7,314.80	142,685.20
C	SERVICIOS GENERALES	17,265,667.35	19,155,761.43	11,875,511.51	7,819,317.72	7,819,317.72	6,725,665.54	7,280,249.92	11,336,443.71	1,093,652.18
411-301	ENERGÍA ELÉCTRICA	330,000.00	330,000.00	166,135.00	98,274.00	98,274.00	98,274.00	163,865.00	231,726.00	0.00
411-302	GAS	73,510.29	39,510.29	13,893.13	1,927.00	1,927.00	1,927.00	25,617.16	37,583.29	0.00
411-303	AGUA	231,930.00	231,930.00	88,292.60	35,690.40	35,690.40	33,218.40	143,637.40	196,239.60	2,472.00
411-304	TELÉFONO CONVENCIONAL	135,960.00	135,960.00	68,270.05	55,346.55	55,346.55	55,346.55	67,689.95	80,613.45	0.00
411-308	SERVICIO POSTAL Y TELEGRÁFICO	24,000.00	12,718.06	5,000.00	718.06	718.06	718.06	7,718.06	12,000.00	0.00
411-311	ARRENDAMIENTO DE EDIFICIOS	1,585,528.80	1,714,444.69	883,247.46	824,444.81	824,444.81	691,699.03	831,197.23	889,999.88	132,745.78
411-312	ARRENDAMIENTO DE FOTOCOPIADO	200,000.40	200,000.40	23,698.99	23,698.99	23,698.99	0.00	176,301.41	176,301.41	23,698.99
411-321	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS	300,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00
411-328	SERVICIOS DE VIGILANCIA	766,855.68	753,068.00	375,668.00	375,668.00	375,668.00	312,768.00	377,400.00	377,400.00	62,900.00
411-329	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	0.00	1,514,226.00	1,514,226.00	1,514,226.00	1,514,226.00	1,398,588.50	0.00	0.00	115,637.50
411-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	2,001,705.00	2,001,705.00	0.00	0.00	0.00	0.00	2,001,705.00	2,001,705.00	0.00
411-347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	0.00	10,000.00	10,000.00	4,390.76	4,390.76	0.00	0.00	5,609.24	4,390.76
411-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	1,199,900.00	1,773,482.70	618,487.78	552,988.33	552,988.33	311,166.70	1,154,994.92	1,220,494.37	241,821.63
411-355	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA OTROS EQUIPOS Y HERRAMIENTA	0.00	148,500.00	148,500.00	134,650.48	134,650.48	0.00	0.00	13,849.52	134,650.48
411-363	IMPRESOS Y PUBLICACIONES OFICIALES	300,000.00	300,000.00	96,194.94	81,995.34	81,995.34	41,460.30	203,805.06	218,004.66	40,535.04
411-374	VIÁTICOS EN EL PAÍS	2,344,800.00	2,344,800.00	972,000.00	971,900.00	971,900.00	637,100.00	1,372,800.00	1,372,900.00	334,800.00
411-388	IMPUESTOS Y DERECHOS VEHICULARES	548,427.00	549,582.00	401,842.00	401,842.00	401,842.00	401,842.00	147,740.00	147,740.00	0.00
411-394	IMPUESTO SOBRE NOMINAS BASE	5,956,504.87	5,956,504.87	5,788,782.71	2,391,190.00	2,391,190.00	2,391,190.00	167,722.16	3,565,314.87	0.00
411-395	IMPUESTO SOBRE NOMINAS MMYS	491,288.02	491,288.02	491,288.02	262,998.00	262,998.00	262,998.00	0.00	228,290.02	0.00
411-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	254,189.29	254,189.29	208,484.83	85,869.00	85,869.00	85,869.00	45,704.46	168,320.29	0.00
411-416	SUSCRIPCIONES OFICIALES	521,268.00	392,352.11	0.00	0.00	0.00	0.00	392,352.11	392,352.11	0.00
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	134,085,199.54	124,180,590.00	37,254,177.00	37,254,177.00	0.00	9,904,609.54	96,831,022.54	37,254,177.00
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	134,085,199.54	124,180,590.00	37,254,177.00	37,254,177.00	0.00	9,904,609.54	96,831,022.54	37,254,177.00
563-527	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	134,085,199.54	124,180,590.00	37,254,177.00	37,254,177.00	0.00	9,904,609.54	96,831,022.54	37,254,177.00
6	INVERSIÓN PÚBLICA	0.00	553,073,629.33	425,172,353.56	74,247,927.60	74,247,927.60	68,285,343.19	127,901,275.77	478,825,701.73	5,962,584.41
M	OBRA PÚBLICA	0.00	553,073,629.33	425,172,353.56	74,247,927.60	74,247,927.60	68,285,343.19	127,901,275.77	478,825,701.73	5,962,584.41
614-635	MANTENIMIENTO A OBRAS DE URBANIZACIÓN	0.00	1,921,082.53	1,921,082.53	1,921,082.53	1,921,082.53	1,921,082.53	0.00	0.00	0.00
614-636	CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
615-644	AMPLIACIÓN DE VÍAS DE COMUNICACIÓN	0.00	27,787,273.51	14,064,121.34	9,049,965.43	9,049,965.43	9,049,965.43	13,723,152.17	18,737,308.08	0.00
615-645	CONSERVACIÓN DE VÍAS DE COMUNICACIÓN	0.00	74,121,021.56	53,189,392.63	2,488,943.11	2,488,943.11	2,488,943.11	20,931,628.93	71,632,078.45	0.00
615-646	MANTENIMIENTO A LAS VÍAS DE COMUNICACIÓN	0.00	434,388,062.00	341,162,073.67	57,931,746.80	57,931,746.80	51,969,162.39	93,225,988.33	376,456,315.20	5,962,584.41
615-647	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	0.00	14,829,118.13	14,808,611.79	2,829,118.13	2,829,118.13	2,829,118.13	20,506.34	12,000,000.00	0.00
615-650	GASTOS INDIRECTOS DE LA CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	0.00	27,071.60	27,071.60	27,071.60	27,071.60	27,071.60	0.00	0.00	0.00
TOTAL UNIDAD RESPONSABLE :		216,181,986.88	904,855,041.75	738,246,542.92	232,375,613.25	232,375,613.25	179,175,704.91	166,608,498.83	672,479,428.50	53,199,908.34