

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	210,990,705.92	250,475,409.29	212,562,371.46	182,492,214.19	182,492,214.19	161,366,028.47	37,913,037.83	67,983,195.10	21,126,185.72
A	SERVICIOS PERSONALES	186,698,388.00	191,751,176.33	180,920,072.66	152,157,973.42	152,157,973.42	140,129,750.35	10,831,103.67	39,593,202.91	12,028,223.07
411-004	SUELDOS PARA BASE	69,021,950.00	69,021,950.00	69,015,434.87	58,465,327.77	58,465,327.77	55,174,976.77	6,515.13	10,556,622.23	3,290,351.00
411-005	SUELDOS PARA MMYS	4,937,747.00	4,937,747.00	4,565,952.43	3,913,176.71	3,913,176.71	3,690,371.71	371,794.57	1,024,570.29	222,805.00
411-010	RETROACTIVO DE SUELDOS APC PARA BASE	0.00	3,906,872.20	3,906,872.20	3,906,872.20	3,906,872.20	3,906,872.20	0.00	0.00	0.00
411-017	SUELDOS PARA CONTRATO CONFIANZA	2,801,823.00	2,803,833.00	2,798,462.87	2,103,849.87	2,103,849.87	1,979,343.37	5,370.13	699,983.13	124,506.50
411-018	RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA	0.00	90,716.20	90,716.20	90,716.20	90,716.20	90,716.20	0.00	0.00	0.00
411-021	QUINQUENIOS PARA BASE	8,743,107.00	8,743,107.00	8,741,877.00	7,455,664.00	7,455,664.00	7,030,411.00	1,230.00	1,287,443.00	425,253.00
411-023	QUINQUENIOS PARA MMYS	146,016.00	158,311.50	158,311.50	146,868.46	146,868.46	138,079.46	0.00	11,443.04	8,789.00
411-027	PRIMA DE ANTIGÜEDAD PARA BASE	6,957,922.00	6,898,153.00	3,100,861.54	3,100,861.54	3,100,861.54	2,871,884.57	3,797,291.46	3,797,291.46	228,976.97
411-028	PRIMA DE ANTIGÜEDAD PARA CONFIANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-029	PRIMA DE ANTIGÜEDAD PARA MMYS	0.00	59,769.00	59,769.00	59,769.00	59,769.00	59,769.00	0.00	0.00	0.00
411-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	2,899,880.00	2,899,880.00	1,658,052.30	1,656,206.67	1,656,206.67	1,656,206.67	1,241,827.70	1,243,673.33	0.00
411-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	214,220.00	214,220.00	115,626.23	115,320.01	115,320.01	115,320.01	98,593.77	98,899.99	0.00
411-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	121,554.00	121,641.00	61,009.40	61,009.40	61,009.40	61,009.40	60,631.60	60,631.60	0.00
411-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	7,109,418.00	7,109,418.00	4,402,492.90	4,401,605.91	4,401,605.91	4,401,605.91	2,706,925.10	2,707,812.09	0.00
411-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	535,530.00	517,204.74	293,036.45	292,270.95	292,270.95	292,270.95	224,168.29	224,933.79	0.00
411-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	288,678.00	288,885.00	152,191.30	152,191.30	152,191.30	152,191.30	136,693.70	136,693.70	0.00
411-043	REMUNERACIONES POR HORAS EXTRAORDINARIAS PARA BASE	1,016,066.00	1,016,066.00	1,016,066.00	1,014,524.91	1,014,524.91	887,183.09	0.00	1,541.09	127,341.82
411-044	COMPENSACIONES BASE	4,410,998.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	1,305,048.00	1,289,973.00	1,289,847.00	1,062,821.00	1,062,821.00	1,003,041.50	126.00	227,152.00	59,779.50
411-060	CUOTAS AL I.M.S.S. PARA BASE	10,201,803.00	10,201,803.00	10,201,803.00	7,708,743.93	7,708,743.93	5,672,875.31	0.00	2,493,059.07	2,035,868.62
411-061	CUOTAS AL I.M.S.S. PARA MMYS	976,652.00	1,016,408.23	1,014,059.23	890,923.52	890,923.52	663,829.82	2,349.00	125,484.71	227,093.70
411-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	432,339.00	432,955.00	432,339.00	297,631.93	297,631.93	218,700.11	616.00	135,323.07	78,931.82
411-071	CUOTAS AL INFONAVIT PARA BASE	6,106,686.00	6,106,686.00	6,106,686.00	4,554,570.08	4,554,570.08	3,339,363.53	0.00	1,552,115.92	1,215,206.55
411-072	CUOTAS AL INFONAVIT PARA MMYS	577,322.00	632,160.75	632,160.75	560,610.04	560,610.04	417,730.16	0.00	71,550.71	142,879.88
411-075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	229,434.00	229,674.00	229,434.00	156,972.68	156,972.68	115,343.75	240.00	72,701.32	41,628.93
411-081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	6,289,887.00	6,289,887.00	6,289,887.00	4,684,163.21	4,684,163.21	3,434,665.91	0.00	1,605,723.79	1,249,497.30
411-082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	594,640.00	650,339.48	650,339.48	576,641.93	576,641.93	429,793.41	0.00	73,697.55	146,848.52
411-085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	236,316.00	236,556.00	236,316.00	161,424.14	161,424.14	118,546.43	240.00	75,131.86	42,877.71
411-087	SEGUROS DE VIDA PARA BASE	1,143,540.00	1,143,540.00	214,712.00	214,712.00	214,712.00	214,712.00	928,828.00	928,828.00	0.00
411-098	INDEMNIZACIONES POR DESPIDO	0.00	5,508,862.80	5,508,862.80	5,508,862.80	5,508,862.80	5,508,862.80	0.00	0.00	0.00
411-120	AYUDAS PARA BASE	35,594,989.00	35,594,989.00	35,592,008.04	28,154,837.89	28,154,837.89	26,719,373.64	2,980.96	7,440,151.11	1,435,464.25
411-123	AYUDAS PARA CONTRATO CONFIANZA	1,430,529.00	1,431,855.00	1,428,706.80	1,016,819.00	1,016,819.00	964,652.00	3,148.20	415,036.00	52,167.00
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	7,983,788.00	7,898,942.00	6,658,236.00	6,091,413.70	6,091,413.70	5,409,632.70	1,240,706.00	1,807,528.30	681,781.00
411-145	PREVISIONES SOCIALES MMYS	1,326,863.00	1,235,128.43	1,234,680.77	961,622.07	961,622.07	919,317.57	447.66	273,506.36	42,304.50
411-147	ESTIMULO PARA BASE	2,751,044.00	2,751,044.00	2,751,044.00	2,361,017.00	2,361,017.00	2,228,785.50	0.00	390,027.00	132,231.50
411-149	ESTIMULO PARA CONTRATO CONFIANZA	312,599.00	312,599.00	312,218.60	257,951.60	257,951.60	242,312.60	380.40	54,647.40	15,639.00
B	MATERIALES Y SUMINISTROS	9,518,519.60	10,314,352.49	8,129,901.72	8,070,951.38	8,070,951.38	2,342,927.92	2,184,450.77	2,243,401.11	5,728,023.46
411-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	159,000.00	203,750.36	91,199.07	91,199.07	91,199.07	86,010.07	112,551.29	112,551.29	5,189.00
411-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	114,000.00	206,546.88	126,999.10	126,999.10	126,999.10	116,949.10	79,547.78	79,547.78	10,050.00
411-206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	32,000.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	0.00	0.00	0.00
411-207	MATERIAL DE LIMPIEZA	249,996.00	249,922.65	152,228.90	133,578.52	133,578.52	41,616.49	97,693.75	116,344.13	91,962.03
411-208	SUMINISTROS DIVERSOS	49,500.00	55,546.85	29,489.13	29,489.13	29,489.13	28,874.56	26,057.72	26,057.72	614.57
411-224	MATERIAL PARA TALLERES	0.00	1,993.26	1,993.26	1,993.26	1,993.26	1,993.26	0.00	0.00	0.00
411-225	PRODUCTOS MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-226	CEMENTO Y PRODUCTOS DE CONCRETO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-233	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-234	PRODUCTOS QUÍMICOS BÁSICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	67,188.00	48,188.00	17,771.20	17,771.20	17,771.20	17,771.20	30,416.80	30,416.80	0.00
411-238	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	5,115.00	74.89	74.89	74.89	74.89	74.89	0.00	0.00	0.00
411-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,626,720.60	1,633,720.60	1,275,627.24	1,260,627.28	1,260,627.28	1,105,714.09	358,093.36	373,093.32	154,913.19
411-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	5,300,000.00	5,300,000.00	5,299,978.52	5,299,978.52	5,299,978.52	0.00	21.48	21.48	5,299,978.52

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4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	210,990,705.92	250,475,409.29	212,562,371.46	182,492,214.19	182,492,214.19	161,366,028.47	37,913,037.83	67,983,195.10	21,126,185.72
411-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	600,000.00	402,475.20	402,457.36	402,457.36	402,457.36	402,457.36	17.84	17.84	0.00
411-249	BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR	100,000.00	297,524.80	0.00	0.00	0.00	0.00	297,524.80	297,524.80	0.00
411-253	HERRAMIENTAS MENORES	0.00	829,509.00	0.00	0.00	0.00	0.00	829,509.00	829,509.00	0.00
411-255	REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	0.00	3,195.60	3,195.60	3,195.60	3,195.60	3,195.60	0.00	0.00	0.00
411-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	1,215,000.00	990,304.40	661,363.34	661,363.34	661,363.34	496,047.19	328,941.06	328,941.06	165,316.15
411-261	REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	0.00	50,000.00	25,924.11	624.11	624.11	624.11	24,075.89	49,375.89	0.00
C	SERVICIOS GENERALES	14,773,798.32	48,409,880.47	23,512,397.08	22,263,289.39	22,263,289.39	18,893,350.20	24,897,483.39	26,146,591.08	3,369,939.19
411-301	ENERGÍA ELÉCTRICA	305,000.04	241,000.04	159,166.00	159,166.00	159,166.00	142,555.00	81,834.04	81,834.04	16,611.00
411-302	GAS	73,500.00	37,500.00	11,489.21	11,489.21	11,489.21	11,489.21	26,010.79	26,010.79	0.00
411-303	AGUA	231,039.00	207,039.00	75,227.59	75,227.59	75,227.59	61,257.59	131,811.41	131,811.41	13,970.00
411-304	TELÉFONO CONVENCIONAL	140,861.88	113,861.88	66,682.13	66,682.13	66,682.13	55,462.82	47,179.75	47,179.75	11,219.31
411-305	TELEFONÍA CELULAR	24,000.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
411-308	SERVICIO POSTAL Y TELEGRÁFICO	2,219.20	2,219.20	0.00	0.00	0.00	0.00	2,219.20	2,219.20	0.00
411-311	ARRENDAMIENTO DE EDIFICIOS	1,585,528.80	1,585,528.80	1,204,571.16	1,189,146.51	1,189,146.51	1,055,918.00	380,957.64	396,382.29	133,228.51
411-312	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	200,000.40	200,000.40	117,267.82	109,851.65	109,851.65	104,397.39	82,732.58	90,148.75	5,454.26
411-317	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-321	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	300,000.00	1,028,847.49	1,003,847.47	1,003,847.47	1,003,847.47	878,847.48	25,000.02	25,000.02	124,999.99
411-326	SERVICIOS PARA PROGRAMAS ADICIONALES	0.00	9,860,998.00	5,480,602.00	5,480,602.00	5,480,602.00	4,000,000.00	4,380,396.00	4,380,396.00	1,480,602.00
411-328	SERVICIOS DE VIGILANCIA	677,743.20	696,524.00	521,468.00	521,468.00	521,468.00	521,468.00	175,056.00	175,056.00	0.00
411-329	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	0.00	6,595,585.01	6,405,585.01	6,405,585.01	6,405,585.01	4,934,940.81	190,000.00	190,000.00	1,470,644.20
411-336	SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES	0.00	2,500.00	220.64	220.64	220.64	220.64	2,279.36	2,279.36	0.00
411-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	2,589,842.00	1,153,913.72	1,153,913.72	1,153,913.72	1,153,913.72	1,153,913.72	0.00	0.00	0.00
411-344	FLETES, ACARREOS Y ENVÍOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	1,222,800.00	1,220,300.00	535,225.18	535,225.18	535,225.18	446,206.46	685,074.82	685,074.82	89,018.72
411-355	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA	0.00	50,000.00	20,389.93	20,389.93	20,389.93	20,389.93	29,610.07	29,610.07	0.00
411-363	IMPRESOS Y PUBLICACIONES OFICIALES	300,000.00	290,400.00	113,784.35	113,784.35	113,784.35	93,593.15	176,615.65	176,615.65	20,191.20
411-369	PASAJES AÉREOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-374	VIÁTICOS EN EL PAÍS	2,172,800.00	1,777,904.08	1,739,900.00	1,737,900.00	1,737,900.00	1,733,900.00	38,004.08	40,004.08	4,000.00
411-387	IMPUESTOS Y DERECHOS	0.00	274,960.28	0.00	0.00	0.00	0.00	274,960.28	274,960.28	0.00
411-388	IMPUESTOS Y DERECHOS VEHICULARES	547,577.00	546,832.00	507,587.00	507,587.00	507,587.00	507,587.00	39,245.00	39,245.00	0.00
411-390	SENTENCIAS Y RESOLUCIONES JUDICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-391	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-394	IMPUESTO SOBRE NOMINAS BASE	3,876,407.00	3,876,407.00	3,876,407.00	2,784,785.00	2,784,785.00	2,784,785.00	0.00	1,091,622.00	0.00
411-395	IMPUESTO SOBRE NOMINAS MMS	358,377.00	405,767.87	350,240.87	268,355.00	268,355.00	268,355.00	55,527.00	137,412.87	0.00
411-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	147,322.00	147,463.70	147,322.00	96,563.00	96,563.00	96,563.00	141.70	50,900.70	0.00
411-408	OTROS SERVICIOS	0.00	18,070,328.00	21,500.00	21,500.00	21,500.00	21,500.00	18,048,828.00	18,048,828.00	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
541-517	AUTOMÓVILES Y CAMIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	INVERSIÓN PÚBLICA	0.00	508,174,348.84	282,820,816.36	191,771,424.24	191,771,424.24	157,375,229.88	225,353,732.48	316,402,924.60	34,396,194.36
M	OBRA PÚBLICA	0.00	508,174,348.84	282,820,816.36	191,771,424.24	191,771,424.24	157,375,229.88	225,353,732.48	316,402,924.60	34,396,194.36
615-642	ESTUDIOS Y PROYECTOS DE CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	0.00	10,737,803.27	9,084,643.20	8,455,513.45	8,455,513.45	7,650,251.07	1,653,160.07	2,282,289.82	805,262.38
615-643	ADICIONES Y MEJORAS A LAS VÍAS DE COMUNICACIÓN	0.00	19,331,009.75	3,108,776.63	3,103,476.63	3,103,476.63	2,954,976.63	16,222,233.12	16,227,533.12	148,500.00
615-644	AMPLIACIÓN DE VÍAS DE COMUNICACIÓN	0.00	127,611,649.02	56,440,213.60	8,258,583.83	8,258,583.83	7,280,150.28	71,171,435.42	119,353,065.19	978,433.55
615-645	CONSERVACIÓN DE VÍAS DE COMUNICACIÓN	0.00	96,723,305.74	74,716,755.85	63,025,977.20	63,025,977.20	59,373,543.81	22,006,549.89	33,697,328.54	3,652,433.39
615-646	MANTENIMIENTO A LAS VÍAS DE COMUNICACIÓN	0.00	233,389,863.22	121,885,817.70	96,120,830.74	96,120,830.74	68,523,537.49	111,504,045.52	137,269,032.48	27,597,293.25
615-647	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	0.00	15,778,187.99	15,540,007.82	11,260,518.62	11,260,518.62	10,250,239.29	238,180.17	4,517,669.37	1,010,279.33
615-648	GASTOS DE SUPERVISIÓN DE CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	0.00	486,005.30	166,005.30	166,005.30	166,005.30	0.00	320,000.00	320,000.00	166,005.30

2018

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
6	INVERSIÓN PÚBLICA	0.00	508,174,348.84	282,820,616.36	191,771,424.24	191,771,424.24	157,375,229.88	225,353,732.48	316,402,924.60	34,396,194.36
615-649	INSPECCIÓN Y VIGILANCIA DE CONSTRUCCIONES DE VÍAS DE COMUNICACIÓN	0.00	48,600.53	16,600.53	16,600.53	16,600.53	0.00	32,000.00	32,000.00	16,600.53
615-650	GASTOS INDIRECTOS DE LA CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	0.00	2,827,924.02	624,677.07	624,677.07	624,677.07	603,290.44	2,203,246.95	2,203,246.95	21,386.63
615-651	GASTOS INDIRECTOS NORMATIVA DE LA CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
625-645	CONSERVACIÓN DE VÍAS DE COMUNICACIÓN	0.00	1,240,000.00	1,237,118.66	739,240.87	739,240.87	739,240.87	2,881.34	500,759.13	0.00
	TOTAL UNIDAD	210,990,705.92	758,649,758.13	495,382,987.82	374,263,638.43	374,263,638.43	318,741,258.35	263,266,770.31	384,386,119.70	55,522,380.08