

524 INSTITUTO DE CAPACITACIÓN Y PRODUCTIVIDAD PARA EL TRABAJO DEL ESTADO DE

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	56,181,540.00	56,181,540.00	11,139,162.37	11,139,160.34	10,920,040.46	2,501,769.70	45,042,377.63	45,261,499.54	8,418,270.76
A	SERVICIOS PERSONALES	38,582,262.00	38,582,262.00	9,731,475.72	9,731,473.69	9,512,353.81	2,272,790.70	28,850,786.28	29,069,908.19	7,239,563.11
411-005	SUELDOS PARA MMYS	3,887,476.33	3,887,476.33	980,262.67	980,262.67	980,262.67	380,852.67	2,907,213.66	2,907,213.66	599,410.00
411-014	HONORARIOS ASIMILABLES A SALARIOS	3,457,215.32	3,457,215.32	1,625,947.42	1,625,947.42	1,625,947.42	0.00	1,831,267.90	1,831,267.90	1,625,947.42
411-015	SUELDOS PARA CONTRATO	2,329,380.00	2,329,380.00	614,616.00	614,616.00	614,616.00	230,764.00	1,714,764.00	1,714,764.00	383,852.00
411-017	SUELDOS PARA CONTRATO CONFIANZA	6,274,454.33	6,274,454.33	1,615,228.00	1,615,228.00	1,615,228.00	540,034.50	4,659,226.33	4,659,226.33	1,075,193.50
411-023	QUINQUENIOS PARA MMYS	28,246.00	28,246.00	8,079.00	8,079.00	8,079.00	5,386.00	20,167.00	20,167.00	2,693.00
411-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	169,198.66	169,198.66	0.00	0.00	0.00	0.00	169,198.66	169,198.66	0.00
411-035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	63,362.00	63,362.00	0.00	0.00	0.00	0.00	63,362.00	63,362.00	0.00
411-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	273,310.66	273,310.66	0.00	0.00	0.00	0.00	273,310.66	273,310.66	0.00
411-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	422,992.66	422,992.66	0.00	0.00	0.00	0.00	422,992.66	422,992.66	0.00
411-040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	126,732.00	126,732.00	0.00	0.00	0.00	0.00	126,732.00	126,732.00	0.00
411-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	649,105.34	649,105.34	0.00	0.00	0.00	0.00	649,105.34	649,105.34	0.00
411-047	COMPENSACION FIJA GARANTIZADA MMYS	1,109,362.00	1,109,362.00	307,304.50	307,304.50	307,304.50	192,335.50	802,057.50	802,057.50	114,969.00
411-061	CUOTAS AL I.M.S.S. PARA MMYS	836,395.00	836,395.00	201,276.12	201,276.12	135,562.00	45,003.75	635,118.88	700,833.00	90,558.25
411-062	CUOTAS AL I.M.S.S. PARA CONTRATO	547,170.04	547,170.04	142,857.30	142,857.30	94,629.32	28,567.59	404,312.74	452,540.72	66,061.73
411-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	1,261,469.88	1,261,469.88	311,419.93	311,419.93	206,242.15	50,727.42	950,049.95	1,055,227.73	155,514.73
411-072	CUOTAS AL INFONAVIT PARA MMYS	446,032.50	446,032.50	75,589.10	75,589.10	75,589.10	0.00	370,443.40	370,443.40	75,589.10
411-073	CUOTAS AL INFONAVIT PARA CONTRATO	212,447.86	212,447.86	37,891.01	37,891.01	37,891.01	0.00	174,556.85	174,556.85	37,891.01
411-075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	546,625.82	546,625.82	93,509.23	93,509.23	93,509.23	0.00	453,116.59	453,116.59	93,509.23
411-082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	459,418.70	459,418.70	77,064.02	77,064.02	77,064.02	0.00	382,354.68	382,354.68	77,064.02
411-083	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	218,793.62	218,793.62	39,027.58	39,027.58	39,027.58	0.00	179,766.04	179,766.04	39,027.58
411-085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	564,179.70	564,179.70	96,150.42	96,150.42	96,150.42	0.00	468,029.28	468,029.28	96,150.42
411-121	AYUDAS PARA CONTRATO	1,308,679.00	1,308,679.00	316,350.00	316,350.00	316,350.00	119,700.00	992,329.00	992,329.00	196,650.00
411-123	AYUDAS PARA CONTRATO CONFIANZA	4,191,270.34	4,191,270.34	946,276.50	946,276.50	946,276.50	278,918.00	3,244,993.84	3,244,993.84	667,356.50
411-131	INCENTIVOS PARA CONTRATO	492,679.00	492,679.00	131,868.00	131,868.00	131,868.00	49,896.00	360,811.00	360,811.00	81,972.00
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	6,942,565.24	6,942,565.24	1,738,431.62	1,738,431.62	1,738,431.62	220,206.00	5,204,133.59	5,204,133.62	1,518,225.62
411-136	OTRAS PRESTACIONES PARA MMYS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-137	OTRAS PRESTACIONES PARA CONTRATO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-139	OTRAS PRESTACIONES PARA CONTRATO CONFIANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-145	PREVISIONES SOCIALES MMYS	1,035,955.00	1,035,955.00	182,692.77	182,692.77	182,692.77	68,537.77	853,262.23	853,262.23	114,155.00
411-149	ESTIMULO PARA CONTRATO CONFIANZA	727,745.00	727,745.00	189,634.50	189,634.50	189,634.50	61,861.50	538,110.50	538,110.50	127,773.00
B	MATERIALES Y SUMINISTROS	6,509,662.94	6,521,448.86	313,692.86	313,692.86	313,692.86	0.00	6,207,756.00	6,207,756.00	313,692.86
411-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	914,373.50	875,792.80	39,152.83	39,152.83	39,152.83	0.00	836,639.97	836,639.97	39,152.83
411-202	MATERIAL PARA FORTALECIMIENTO DE PROGRAMAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	2,509,612.50	2,492,455.12	66,723.99	66,723.99	66,723.99	0.00	2,425,731.13	2,425,731.13	66,723.99
411-207	MATERIAL DE LIMPIEZA	232,450.00	219,100.00	16,186.89	16,186.89	16,186.89	0.00	202,913.11	202,913.11	16,186.89
411-208	SUMINISTROS DIVERSOS	57,750.00	57,750.00	2,852.50	2,852.50	2,852.50	0.00	54,897.50	54,897.50	2,852.50
411-209	MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	401,500.00	346,750.00	0.00	0.00	0.00	0.00	346,750.00	346,750.00	0.00
411-224	MATERIAL PARA TALLERES	465,500.00	465,500.00	0.00	0.00	0.00	0.00	465,500.00	465,500.00	0.00
411-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,022,042.40	1,050,942.40	93,451.55	93,451.55	93,451.55	0.00	957,490.85	957,490.85	93,451.55
411-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	120,634.54	120,634.54	4,500.97	4,500.97	4,500.97	0.00	116,133.57	116,133.57	4,500.97
411-253	HERRAMIENTAS MENORES	275,000.00	275,000.00	0.00	0.00	0.00	0.00	275,000.00	275,000.00	0.00
411-254	REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	65,200.00	75,200.00	348.00	348.00	348.00	0.00	74,852.00	74,852.00	348.00
411-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	445,600.00	542,324.00	90,476.13	90,476.13	90,476.13	0.00	451,847.87	451,847.87	90,476.13
C	SERVICIOS GENERALES	11,089,615.06	11,077,829.14	1,093,993.79	1,093,993.79	1,093,993.79	228,979.00	9,983,835.35	9,983,835.35	865,014.79
411-301	ENERGÍA ELÉCTRICA	1,051,971.00	882,679.53	65,469.45	65,469.45	65,469.45	33,074.00	817,210.08	817,210.08	32,395.45
411-302	GAS	49,500.00	49,500.00	2,717.55	2,717.55	2,717.55	0.00	46,782.45	46,782.45	2,717.55
411-303	AGUA	276,900.00	276,900.00	2,178.00	2,178.00	2,178.00	0.00	274,722.00	274,722.00	2,178.00
411-304	TELÉFONO CONVENCIONAL	90,000.00	90,000.00	9,059.65	9,059.65	9,059.65	0.00	80,940.35	80,940.35	9,059.65
411-305	TELEFONÍA CELULAR	33,600.00	33,600.00	0.00	0.00	0.00	0.00	33,600.00	33,600.00	0.00
411-307	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	15,838.00	15,838.00	2,705.16	2,705.16	2,705.16	0.00	13,132.84	13,132.84	2,705.16

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

524 INSTITUTO DE CAPACITACIÓN Y PRODUCTIVIDAD PARA EL TRABAJO DEL ESTADO DE

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4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	56,181,540.00	56,181,540.00	11,139,162.37	11,139,160.34	10,920,040.46	2,501,769.70	45,042,377.63	45,261,499.54	8,418,270.76
411-308	SERVICIO POSTAL Y TELEGRÁFICO	155,800.00	153,800.00	4,253.72	4,253.72	4,253.72	0.00	149,546.28	149,546.28	4,253.72
411-311	ARRENDAMIENTO DE EDIFICIOS	306,240.00	306,240.00	0.00	0.00	0.00	0.00	306,240.00	306,240.00	0.00
411-312	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	84,000.00	74,000.00	0.00	0.00	0.00	0.00	74,000.00	74,000.00	0.00
411-320	OTROS ARRENDAMIENTOS	300,000.00	312,789.00	26,783.80	26,783.80	26,783.80	0.00	286,005.20	286,005.20	26,783.80
411-328	SERVICIOS DE VIGILANCIA	1,962,208.46	1,962,208.46	311,653.00	311,653.00	311,653.00	195,905.00	1,650,555.46	1,650,555.46	115,748.00
411-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	317,580.00	317,580.00	232,947.50	232,947.50	232,947.50	0.00	84,632.50	84,632.50	232,947.50
411-344	FLETES, ACARREOS Y ENVÍOS	63,531.60	63,531.60	533.60	533.60	533.60	0.00	62,998.00	62,998.00	533.60
411-347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	580,000.00	587,705.93	7,705.93	7,705.93	7,705.93	0.00	580,000.00	580,000.00	7,705.93
411-348	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	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	452,000.00	502,000.00	0.00	0.00	0.00	0.00	502,000.00	502,000.00	0.00
411-357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	0.00	25,000.00	4,038.54	4,038.54	4,038.54	0.00	20,961.46	20,961.46	4,038.54
411-363	IMPRESOS Y PUBLICACIONES OFICIALES	1,191,600.00	1,206,113.92	114,162.82	114,162.82	114,162.82	0.00	1,091,951.10	1,091,951.10	114,162.82
411-369	PASAJES AÉREOS	395,750.00	518,211.95	65,299.95	65,299.95	65,299.95	0.00	452,912.00	452,912.00	65,299.95
411-370	PASAJES TERRESTRES	211,200.00	169,200.00	13,819.22	13,819.22	13,819.22	0.00	155,380.78	155,380.78	13,819.22
411-373	PEAJES Y PUENTES	128,100.00	106,700.00	2,388.00	2,388.00	2,388.00	0.00	104,312.00	104,312.00	2,388.00
411-374	VIÁTICOS EN EL PAÍS	1,601,500.00	1,578,521.75	118,100.00	118,100.00	118,100.00	0.00	1,460,421.75	1,460,421.75	118,100.00
411-382	REUNIONES, CONGRESOS Y CONVENCIONES	802,000.00	805,663.00	53,701.10	53,701.10	53,701.10	0.00	751,961.90	751,961.90	53,701.10
411-385	GASTOS DE REPRESENTACIÓN	427,500.00	427,500.00	811.00	811.00	811.00	0.00	426,689.00	426,689.00	811.00
411-387	IMPUESTOS Y DERECHOS	50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
411-388	IMPUESTOS Y DERECHOS VEHICULARES	85,831.00	85,831.00	55,428.00	55,428.00	55,428.00	0.00	30,403.00	30,403.00	55,428.00
411-395	IMPUESTO SOBRE NOMINAS MMYS	157,416.00	157,416.00	0.00	0.00	0.00	0.00	157,416.00	157,416.00	0.00
411-396	IMPUESTO SOBRE NOMINAS CONTRATO	70,866.00	70,866.00	0.00	0.00	0.00	0.00	70,866.00	70,866.00	0.00
411-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	168,683.00	168,683.00	0.00	0.00	0.00	0.00	168,683.00	168,683.00	0.00
411-408	OTROS SERVICIOS	0.00	19,750.00	237.80	237.80	237.80	0.00	19,512.20	19,512.20	237.80
411-411	IMPUESTO SOBRE NOMINAS HONORARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-416	SUSCRIPCIONES OFICIALES	60,000.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,373,385.00	1,373,385.00	24,894.76	24,894.76	24,894.76	0.00	1,348,490.24	1,348,490.24	24,894.76
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,373,385.00	1,373,385.00	24,894.76	24,894.76	24,894.76	0.00	1,348,490.24	1,348,490.24	24,894.76
511-501	MOBILIARIO Y EQUIPO DE OFICINA	300,000.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00
515-507	EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	373,385.00	373,385.00	24,894.76	24,894.76	24,894.76	0.00	348,490.24	348,490.24	24,894.76
541-517	AUTOMÓVILES Y CAMIONES	300,000.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00
567-532	HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	150,000.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
569-533	EQUIPO PARA TALLERES	250,000.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00
6	INVERSIÓN PÚBLICA	14,909,742.00	14,909,742.00	179,000.00	179,000.00	179,000.00	0.00	14,730,742.00	14,730,742.00	179,000.00
V	ACCIONES PRODUCTIVAS	14,909,742.00	14,909,742.00	179,000.00	179,000.00	179,000.00	0.00	14,730,742.00	14,730,742.00	179,000.00
632-689	EJECUCIÓN, DE PROYECTOS PRODUCTIVOS	14,909,742.00	14,909,742.00	179,000.00	179,000.00	179,000.00	0.00	14,730,742.00	14,730,742.00	179,000.00
TOTAL UNIDAD RESPONSABLE :		72,464,667.00	72,464,667.00	11,343,057.13	11,343,055.10	11,123,935.22	2,501,769.70	61,121,609.87	61,340,731.78	8,622,165.52