

2019

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



532 INSTITUTO OAXAQUEÑO CONSTRUCTOR DE INFRAESTRUCTURA FÍSICA EDUCATIVA

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	28,807,194.60	34,569,823.59	25,544,815.78	21,136,772.08	21,136,772.08	18,399,145.66	9,025,007.81	13,433,051.51	2,737,626.42
A	SERVICIOS PERSONALES	24,065,176.50	26,694,587.36	20,473,842.54	16,493,787.36	16,493,787.36	14,005,525.10	6,220,744.82	10,200,800.00	2,488,262.26
411-004	SUELDOS PARA BASE	7,638,758.10	7,847,099.50	6,193,817.00	5,308,986.00	5,308,986.00	4,424,155.00	1,653,282.50	2,538,113.50	884,831.00
411-005	SUELDOS PARA MMYS	2,099,383.30	2,099,383.30	1,102,250.00	1,088,520.00	1,088,520.00	911,680.00	997,133.30	1,010,863.30	176,840.00
411-012	RETROACTIVO DE SUELDOS APC PARA CONFIANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-014	HONORARIOS ASIMILABLES A SALARIOS	0.00	2,202,196.60	2,202,196.60	1,667,988.85	1,667,988.85	1,178,739.75	0.00	534,207.75	489,249.10
411-015	SUELDOS PARA CONTRATO	76,777.20	70,454.90	64,324.10	22,481.00	22,481.00	18,642.00	6,130.80	47,973.90	3,839.00
411-016	RETROACTIVO DE SUELDOS APC PARA CONTRATO	0.00	896.00	896.00	896.00	896.00	896.00	0.00	0.00	0.00
411-017	SUELDOS PARA CONTRATO CONFIANZA	342,436.70	342,436.70	215,625.00	215,625.00	215,625.00	178,802.00	126,811.70	126,811.70	36,823.00
411-018	RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA	0.00	7,028.00	7,028.00	7,028.00	7,028.00	7,028.00	0.00	0.00	0.00
411-021	QUINQUENIOS PARA BASE	1,004,008.40	1,000,606.40	870,551.80	429,180.00	429,180.00	357,650.00	130,054.60	571,426.40	71,530.00
411-023	QUINQUENIOS PARA MMYS	198,936.60	198,936.60	198,936.60	79,346.00	79,346.00	66,115.00	0.00	119,590.60	13,231.00
411-027	PRIMA DE ANTIGÜEDAD PARA BASE	103,503.10	93,152.80	0.00	0.00	0.00	0.00	93,152.80	93,152.80	0.00
411-032	PRIMA DE ANTIGÜEDAD PARA CONTRATO CONFIANZA	51,752.00	51,752.00	0.00	0.00	0.00	0.00	51,752.00	51,752.00	0.00
411-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	378,468.60	388,473.20	250,701.80	250,701.80	250,701.80	250,701.80	137,771.40	137,771.40	0.00
411-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	72,534.80	72,534.80	41,046.30	41,046.30	41,046.30	41,046.30	31,488.50	31,488.50	0.00
411-035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	2,030.20	1,654.90	1,654.90	639.80	639.80	639.80	0.00	1,015.10	0.00
411-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	12,776.50	12,776.50	9,819.40	9,819.40	9,819.40	9,819.40	2,957.10	2,957.10	0.00
411-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	1,359,240.20	1,417,024.20	1,135,524.00	1,135,524.00	1,135,524.00	1,135,524.00	281,500.20	281,500.20	0.00
411-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	191,098.70	191,098.70	115,635.00	115,635.00	115,635.00	115,635.00	75,463.70	75,463.70	0.00
411-040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	4,060.60	3,310.30	3,310.30	1,280.00	1,280.00	1,280.00	0.00	2,030.30	0.00
411-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	33,552.90	33,552.90	23,322.00	23,322.00	23,322.00	23,322.00	10,230.90	10,230.90	0.00
411-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	537,752.90	537,752.90	537,752.90	326,790.00	326,790.00	272,577.00	0.00	210,962.90	54,213.00
411-060	CUOTAS AL I.M.S.S. PARA BASE	1,384,541.40	1,421,249.27	1,384,541.40	760,337.53	760,337.53	597,780.44	36,707.87	660,911.74	162,557.09
411-061	CUOTAS AL I.M.S.S. PARA MMYS	423,697.60	423,697.60	423,697.60	220,534.18	220,534.18	174,359.17	203,163.42	46,175.01	0.00
411-062	CUOTAS AL I.M.S.S. PARA CONTRATO	18,600.90	18,621.41	16,767.83	4,976.33	4,976.33	3,907.04	1,853.78	13,645.08	1,069.29
411-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	82,838.60	82,838.60	82,838.60	34,061.41	34,061.41	26,674.64	0.00	48,777.19	7,386.77
411-071	CUOTAS AL INFONAVIT PARA BASE	717,088.82	734,545.07	307,143.48	307,143.48	307,143.48	267,401.59	427,401.59	427,401.59	0.00
411-072	CUOTAS AL INFONAVIT PARA MMYS	212,493.50	212,493.50	212,493.50	87,165.78	87,165.78	87,165.78	0.00	125,327.72	0.00
411-073	CUOTAS AL INFONAVIT PARA CONTRATO	6,875.70	6,875.70	6,875.70	1,411.72	1,411.72	1,411.72	0.00	5,463.98	0.00
411-075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	28,629.90	28,629.90	28,629.90	11,760.66	11,760.66	11,760.66	0.00	16,869.24	0.00
411-081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	704,344.98	722,324.91	704,344.98	316,254.80	316,254.80	316,254.80	17,979.93	406,070.11	0.00
411-082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	235,431.20	235,431.20	235,431.20	89,750.91	89,750.91	89,750.91	0.00	145,680.29	0.00
411-083	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	7,082.12	7,082.12	1,454.07	1,454.07	1,454.07	1,454.07	5,628.05	5,628.05	0.00
411-085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	28,780.08	28,780.08	28,780.08	12,088.34	12,088.34	12,088.34	0.00	16,691.74	0.00
411-120	AYUDAS PARA BASE	3,692,014.10	3,772,025.10	2,479,512.00	2,479,512.00	2,479,512.00	2,130,163.00	1,292,513.10	1,292,513.10	349,349.00
411-121	AYUDAS PARA CONTRATO	42,638.80	42,638.80	32,657.50	13,501.00	13,501.00	11,407.00	9,981.30	29,137.80	2,094.00
411-123	AYUDAS PARA CONTRATO CONFIANZA	174,543.80	174,543.80	115,484.00	115,484.00	115,484.00	99,224.00	59,059.80	59,059.80	16,260.00
411-131	INCENTIVOS PARA CONTRATO	15,684.80	14,305.70	12,262.00	4,752.00	4,752.00	3,960.00	2,043.70	9,553.70	792.00
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	1,306,068.90	1,306,068.90	729,060.00	723,134.00	723,134.00	604,587.00	577,008.90	582,934.90	118,547.00
411-135	OTRAS PRESTACIONES PARA BASE	376,217.40	389,781.40	376,217.40	278,338.00	278,338.00	260,732.00	13,564.00	111,443.40	17,606.00
411-145	PREVISIONES SOCIALES MMYS	466,106.30	466,106.30	286,833.00	285,490.00	285,490.00	263,258.00	179,273.30	180,616.30	32,232.00
411-149	ESTIMULO PARA CONTRATO CONFIANZA	34,426.80	34,426.80	21,828.00	21,828.00	21,828.00	18,190.00	0.00	12,598.80	3,638.00
B	MATERIALES Y SUMINISTROS	1,876,910.95	1,774,808.02	388,671.43	388,548.14	388,548.14	313,555.70	1,385,936.59	1,386,058.88	74,992.44
411-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	244,820.00	257,259.80	61,323.80	61,323.80	61,323.80	47,074.47	195,936.00	195,936.00	14,249.33
411-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	342,700.80	342,700.80	26,485.32	26,485.32	26,485.32	26,485.32	316,215.48	316,215.48	0.00
411-207	MATERIAL DE LIMPIEZA	62,400.00	76,612.99	32,812.99	32,812.99	32,812.99	8,861.99	43,800.00	43,800.00	23,951.00
411-208	SUMINISTROS DIVERSOS	24,000.00	27,116.96	12,958.24	12,958.24	12,958.24	5,993.18	14,158.72	14,158.72	6,965.06
411-236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00
411-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	324,980.20	405,754.72	240,338.28	240,214.99	240,214.99	212,387.94	165,416.44	165,539.73	27,827.05
411-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	472,409.95	472,409.95	0.00	0.00	0.00	0.00	472,409.95	472,409.95	0.00
411-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	176,000.00	176,000.00	0.00	0.00	0.00	0.00	176,000.00	176,000.00	0.00
411-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	25,500.00	12,752.80	12,752.80	12,752.80	12,752.80	12,752.80	0.00	0.00	0.00

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4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	28,807,194.80	34,568,823.59	25,544,815.78	21,136,772.08	21,136,772.08	18,398,145.66	9,025,007.81	13,433,051.51	2,737,826.42
C	SERVICIOS GENERALES	3,065,107.15	6,100,628.21	4,682,301.81	4,254,438.58	4,254,438.58	4,080,064.88	1,418,326.40	1,848,191.63	174,371.72
411-301	ENERGÍA ELÉCTRICA	168,000.00	147,809.44	58,314.00	58,314.00	58,314.00	58,314.00	89,495.44	89,495.44	0.00
411-303	AGUA	61,640.00	63,772.00	28,220.74	28,220.74	28,220.74	21,616.14	35,551.26	35,551.26	6,604.60
411-304	TELÉFONO CONVENCIONAL	139,200.00	129,075.44	57,261.25	57,261.25	57,261.25	48,357.27	71,814.19	71,814.19	8,903.98
411-308	SERVICIO POSTAL Y TELEGRÁFICO	105,000.00	50,400.00	0.00	0.00	0.00	0.00	50,400.00	50,400.00	0.00
411-312	ARRENDAMIENTO DE FOTOCOPIADO	0.00	9,198.80	9,198.80	9,198.80	9,198.80	0.00	0.00	0.00	9,198.80
411-326	SERVICIOS PARA PROGRAMAS ADICIONALES	0.00	3,056,778.14	3,056,778.14	3,056,778.14	3,056,778.14	3,056,778.14	0.00	0.00	0.00
411-328	SERVICIOS DE VIGILANCIA	700,224.00	692,812.00	340,308.00	340,308.00	340,308.00	283,152.00	352,504.00	352,504.00	57,156.00
411-329	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	0.00	15,500.00	6,489.44	6,489.44	6,489.44	3,009.44	9,010.56	9,010.56	3,480.00
411-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	145,000.00	145,000.00	0.00	0.00	0.00	0.00	145,000.00	145,000.00	0.00
411-341	SEGUROS Y FIANZAS DE EDIFICIOS	57,665.05	57,665.05	0.00	0.00	0.00	0.00	57,665.05	57,665.05	0.00
411-347	CONSERVACIÓN Y MANTO. MENOR DE INMUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-353	MANTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	123,250.00	135,249.52	74,925.40	74,925.40	74,925.40	62,647.04	60,324.12	60,324.12	12,278.36
411-363	IMPRESOS Y PUBLICACIONES OFICIALES	354,000.00	310,239.00	79,431.52	79,431.52	79,431.52	30,471.52	230,807.48	230,807.48	48,960.00
411-369	PASAJES AÉREOS	45,000.00	26,331.55	5,331.55	5,331.55	5,331.55	5,331.55	21,000.00	21,000.00	0.00
411-370	PASAJES TERRESTRES	0.00	1,712.00	1,712.00	1,712.00	1,712.00	1,712.00	0.00	0.00	0.00
411-373	PEAJES Y PUENTES	12,744.00	9,490.00	2,991.98	2,991.98	2,991.98	2,402.00	6,498.02	6,498.02	589.98
411-374	VIÁTICOS EN EL PAÍS	402,300.00	396,100.00	190,400.00	190,400.00	190,400.00	163,200.00	205,700.00	205,700.00	27,200.00
411-378	GASTOS EN COMISIÓN	57,600.00	33,925.35	5,125.35	5,125.35	5,125.35	5,125.35	28,800.00	28,800.00	0.00
411-387	IMPUESTOS Y DERECHOS	13,200.00	13,200.00	2,311.53	2,311.53	2,311.53	2,311.53	10,888.47	10,888.47	0.00
411-388	IMPUESTOS Y DERECHOS VEHICULARES	48,276.00	97,503.12	96,631.00	96,631.00	96,631.00	96,631.00	872.12	872.12	0.00
411-394	IMPUESTO SOBRE NOMINAS BASE	442,121.80	452,804.80	442,121.80	156,686.00	156,686.00	156,686.00	10,683.00	296,118.80	0.00
411-395	IMPUESTO SOBRE NOMINAS MMYS	159,264.30	159,264.30	157,143.20	48,806.00	48,806.00	48,806.00	2,121.10	110,458.30	0.00
411-396	IMPUESTO SOBRE NOMINAS CONTRATO	4,198.70	3,890.90	3,580.10	781.00	781.00	781.00	310.80	3,109.90	0.00
411-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	18,023.30	18,023.30	18,023.30	6,595.00	6,595.00	6,595.00	0.00	11,428.30	0.00
411-408	OTROS SERVICIOS	8,400.00	8,817.60	4,464.88	4,464.88	4,464.88	4,464.88	4,352.72	4,352.72	0.00
411-411	IMPUESTO SOBRE NOMINAS HONORARIOS	0.00	66,065.90	41,537.83	21,673.00	21,673.00	21,673.00	24,528.07	44,392.90	0.00
6	INVERSIÓN PÚBLICA	0.00	223,278,907.23	168,556,642.12	56,888,037.48	41,116,548.06	29,176,124.99	54,722,265.11	182,162,359.17	11,940,423.07
M	OBRA PÚBLICA	0.00	223,278,907.23	168,556,642.12	56,888,037.48	41,116,548.06	29,176,124.99	54,722,265.11	182,162,359.17	11,940,423.07
612-611	ADICIONES Y MEJORAS A LA EDIFICACIÓN NO HABITACIONAL	0.00	153,372,426.39	118,833,905.05	34,180,973.45	18,409,484.05	9,099,438.76	34,538,521.34	134,962,942.34	9,310,045.29
612-615	GASTOS DE SUPERVISIÓN DE EDIFICACIÓN NO HABITACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
612-617	GASTOS INDIRECTOS DE EDIFICACIÓN NO HABITACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
612-618	GASTOS INDIRECTOS NORMATIVA DE EDIFICACIÓN NO HABITACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
612-620	CONSTRUCCIÓN DE EDIFICACIÓN NO HABITACIONAL	0.00	67,444,128.88	49,722,737.07	22,707,064.01	22,707,064.01	20,076,686.23	17,721,391.81	44,737,064.87	2,630,377.78
617-673	EQUIPAMIENTO DE EDIFICACIÓN NO HABITACIONAL	0.00	2,462,351.96	0.00	0.00	0.00	0.00	2,462,351.96	2,462,351.96	0.00
	TOTAL UNIDAD	28,807,194.80	257,848,730.82	194,101,457.90	78,024,808.54	62,253,320.14	47,575,270.65	83,747,272.92	195,595,410.58	14,678,049.49