

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	37,701,819.96	32,665,648.87	32,581,165.23	32,581,165.23	30,475,443.99	5,036,171.09	5,120,654.73	2,105,721.24
A	SERVICIOS PERSONALES	24,065,176.50	28,763,454.86	25,848,486.37	25,780,021.92	25,780,021.92	24,303,251.32	2,914,968.49	2,983,432.94	1,476,770.60
411-004	SUELDOS PARA BASE	7,638,758.10	8,501,916.73	8,248,243.50	8,248,243.50	8,248,243.50	7,757,743.50	253,673.23	253,673.23	490,500.00
411-005	SUELDOS PARA MMYS	2,099,383.30	2,099,383.30	1,619,040.00	1,619,040.00	1,619,040.00	1,530,620.00	480,343.30	480,343.30	88,420.00
411-010	RETROACTIVO DE SUELDOS APC PARA BASE	0.00	516,546.50	516,546.50	516,546.50	516,546.50	516,546.50	0.00	0.00	0.00
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	3,691,385.60	3,134,470.10	3,066,005.65	3,066,005.65	2,604,580.05	556,915.50	625,379.95	461,425.60
411-015	SUELDOS PARA CONTRATO	76,777.20	46,155.00	33,998.00	33,998.00	33,998.00	32,078.50	12,157.00	12,157.00	1,919.50
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	292,709.00	292,709.00	292,709.00	280,974.50	49,727.70	49,727.70	11,734.50
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	817,149.80	651,225.00	651,225.00	651,225.00	614,762.50	165,924.80	165,924.80	36,462.50
411-023	QUINQUENIOS PARA MMYS	198,936.60	157,580.00	118,349.00	118,349.00	118,349.00	111,848.50	39,231.00	39,231.00	6,500.50
411-027	PRIMA DE ANTIGÜEDAD PARA BASE	103,503.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-032	PRIMA DE ANTIGÜEDAD PARA CONTRATO CONFIANZA	51,752.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	378,468.60	299,252.70	261,481.30	261,481.30	261,481.30	261,481.30	37,771.40	37,771.40	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	1,279.60	639.80	639.80	639.80	639.80	639.80	639.80	0.00
411-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	12,776.50	16,077.80	9,819.40	9,819.40	9,819.40	9,819.40	6,258.40	6,258.40	0.00
411-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	1,359,240.20	1,232,532.28	1,184,352.00	1,184,352.00	1,184,352.00	1,184,352.00	48,180.28	48,180.28	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	2,560.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	0.00
411-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	33,552.90	38,186.00	23,322.00	23,322.00	23,322.00	23,322.00	14,864.00	14,864.00	0.00
411-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	537,752.90	537,752.90	489,429.00	489,429.00	489,429.00	462,322.50	48,323.90	48,323.90	27,106.50
411-060	CUOTAS AL I.M.S.S. PARA BASE	1,384,541.40	1,421,249.27	1,267,039.16	1,267,039.16	1,267,039.16	1,267,039.16	154,210.11	154,210.11	0.00
411-061	CUOTAS AL I.M.S.S. PARA MMYS	423,697.60	423,697.60	357,627.91	357,627.91	357,627.91	357,627.91	66,069.69	66,069.69	0.00
411-062	CUOTAS AL I.M.S.S. PARA CONTRATO	18,600.90	12,357.90	8,149.72	8,149.72	8,149.72	8,149.72	4,208.18	4,208.18	0.00
411-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	82,838.60	69,816.69	51,745.87	51,745.87	51,745.87	51,745.87	18,070.82	18,070.82	0.00
411-071	CUOTAS AL INFONAVIT PARA BASE	717,088.82	734,545.07	635,211.61	635,211.61	635,211.61	635,211.61	99,333.46	99,333.46	0.00
411-072	CUOTAS AL INFONAVIT PARA MMYS	212,493.50	212,493.50	174,011.26	174,011.26	174,011.26	174,011.26	38,482.24	38,482.24	0.00
411-073	CUOTAS AL INFONAVIT PARA CONTRATO	6,875.70	4,393.98	2,908.94	2,908.94	2,908.94	2,908.94	1,485.04	1,485.04	0.00
411-075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	28,629.90	30,278.11	22,472.91	22,472.91	22,472.91	22,472.91	7,805.20	7,805.20	0.00
411-081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	704,344.98	722,324.91	654,092.60	654,092.60	654,092.60	654,092.60	68,232.31	68,232.31	0.00
411-082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	235,431.20	235,431.20	179,201.82	179,201.82	179,201.82	179,201.82	56,229.38	56,229.38	0.00
411-083	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	7,082.12	4,525.81	2,996.21	2,996.21	2,996.21	2,996.21	1,529.60	1,529.60	0.00
411-085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	28,780.08	31,161.30	23,121.96	23,121.96	23,121.96	23,121.96	8,039.34	8,039.34	0.00
411-120	AYUDAS PARA BASE	3,692,014.10	3,788,513.10	3,719,250.50	3,719,250.50	3,719,250.50	3,512,709.00	69,262.60	69,262.60	206,541.50
411-121	AYUDAS PARA CONTRATO	42,638.80	27,345.00	19,783.00	19,783.00	19,783.00	18,736.00	7,562.00	7,562.00	1,047.00
411-123	AYUDAS PARA CONTRATO CONFIANZA	174,543.80	179,648.51	148,109.00	148,109.00	148,109.00	143,210.00	31,539.51	31,539.51	4,899.00
411-131	INCENTIVOS PARA CONTRATO	15,684.80	9,504.00	7,128.00	7,128.00	7,128.00	6,732.00	2,376.00	2,376.00	396.00
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	1,306,068.90	1,306,068.90	1,078,775.00	1,078,775.00	1,078,775.00	960,228.00	227,293.90	227,293.90	118,547.00
411-135	OTRAS PRESTACIONES PARA BASE	376,217.40	393,086.40	335,743.00	335,743.00	335,743.00	331,743.00	57,343.40	57,343.40	4,000.00
411-145	PREVISIONES SOCIALES MMYS	466,106.30	548,909.20	382,186.00	382,186.00	382,186.00	366,070.00	166,723.20	166,723.20	16,116.00
411-149	ESTIMULO PARA CONTRATO CONFIANZA	34,426.80	36,352.00	29,422.00	29,422.00	29,422.00	28,267.00	6,930.00	6,930.00	1,155.00
B	MATERIALES Y SUMINISTROS	1,676,910.95	1,840,746.43	662,105.34	661,982.05	661,982.05	505,861.72	1,178,641.09	1,178,764.38	156,120.33
411-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	244,920.00	276,062.80	126,545.22	126,545.22	126,545.22	83,491.40	149,517.58	149,517.58	43,053.82
411-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	342,700.80	321,324.78	57,835.66	57,835.66	57,835.66	52,677.72	263,489.12	263,489.12	5,157.94
411-207	MATERIAL DE LIMPIEZA	62,400.00	79,721.74	66,842.08	66,842.08	66,842.08	32,052.37	12,879.66	12,879.66	34,789.71
411-208	SUMINISTROS DIVERSOS	24,000.00	25,823.28	19,823.28	19,823.28	19,823.28	16,084.30	6,000.00	6,000.00	3,738.98
411-230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	0.00	693.54	693.54	693.54	693.54	693.54	0.00	0.00	0.00
411-236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
411-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	324,980.20	471,957.54	375,612.76	375,489.47	375,489.47	306,109.59	96,344.78	96,468.07	69,379.88
411-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	472,409.95	512,109.95	0.00	0.00	0.00	0.00	512,109.95	512,109.95	0.00

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4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	28,807,194.60	37,701,819.96	32,665,648.87	32,581,165.23	32,581,165.23	30,475,443.99	5,036,171.09	5,120,654.73	2,105,721.24
411-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	176,000.00	136,300.00	0.00	0.00	0.00	0.00	136,300.00	136,300.00	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
C	SERVICIOS GENERALES	3,065,107.15	7,097,618.67	6,155,057.16	6,139,161.26	6,139,161.26	5,666,330.95	942,561.51	958,457.41	472,830.31
411-301	ENERGÍA ELÉCTRICA	168,000.00	146,314.00	94,251.00	94,251.00	94,251.00	83,938.00	52,063.00	52,063.00	10,313.00
411-303	AGUA	61,640.00	63,772.00	47,848.55	47,848.55	47,848.55	30,591.54	15,923.45	15,923.45	17,257.01
411-304	TELÉFONO CONVENCIONAL	139,200.00	126,861.25	85,736.99	85,736.99	85,736.99	75,628.90	41,124.26	41,124.26	10,108.09
411-308	SERVICIO POSTAL Y TELEGRÁFICO	105,000.00	25,740.74	540.74	540.74	540.74	540.74	25,200.00	25,200.00	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
411-321	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS	0.00	1,009,200.00	1,009,200.00	1,009,200.00	1,009,200.00	1,009,200.00	0.00	0.00	0.00
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	511,776.00	511,776.00	511,776.00	454,620.00	181,036.00	181,036.00	57,156.00
411-329	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	0.00	15,500.00	9,969.44	9,969.44	9,969.44	3,009.44	5,530.56	5,530.56	6,960.00
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 MANTTO. MENOR DE INMUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-348	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	0.00	1,972.00	1,972.00	1,972.00	1,972.00	1,972.00	0.00	0.00	0.00
411-351	INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	0.00	6,321.00	6,273.00	6,273.00	6,273.00	680.00	48.00	48.00	5,593.00
411-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	123,250.00	133,225.30	86,929.42	86,929.42	86,929.42	75,475.58	46,295.88	46,295.88	11,453.84
411-359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	0.00	5,800.00	5,800.00	5,800.00	5,800.00	0.00	0.00	0.00	5,800.00
411-363	IMPRESOS Y PUBLICACIONES OFICIALES	354,000.00	258,984.12	174,984.12	174,984.12	174,984.12	87,234.12	84,000.00	84,000.00	87,750.00
411-369	PASAJES AÉREOS	45,000.00	18,932.52	15,932.52	15,932.52	15,932.52	5,331.55	3,000.00	3,000.00	10,600.97
411-370	PASAJES TERRESTRES	0.00	7,270.00	7,270.00	7,270.00	7,270.00	3,056.00	0.00	0.00	4,214.00
411-373	PEAJES Y PUENTES	12,744.00	9,117.98	5,931.98	5,931.98	5,931.98	3,983.98	3,186.00	3,186.00	1,948.00
411-374	VIÁTICOS EN EL PAÍS	402,300.00	409,900.00	307,900.00	307,900.00	307,900.00	233,500.00	102,000.00	102,000.00	74,400.00
411-378	GASTOS EN COMISIÓN	57,600.00	20,045.35	5,645.35	5,645.35	5,645.35	5,645.35	14,400.00	14,400.00	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	96,716.00	96,716.00	96,716.00	96,716.00	787.12	787.12	0.00
411-394	IMPUESTO SOBRE NOMINAS BASE	442,121.80	452,804.80	393,134.00	393,134.00	393,134.00	288,118.00	59,670.80	59,670.80	105,016.00
411-395	IMPUESTO SOBRE NOMINAS MMYS	159,264.30	172,106.00	103,488.00	103,488.00	103,488.00	79,798.00	68,618.00	68,618.00	23,690.00
411-396	IMPUESTO SOBRE NOMINAS CONTRATO	4,198.70	2,607.00	1,684.00	1,684.00	1,684.00	1,280.00	923.00	923.00	404.00
411-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	18,023.30	19,429.00	14,034.00	14,034.00	14,034.00	11,582.00	5,395.00	5,395.00	2,452.00
411-408	OTROS SERVICIOS	8,400.00	8,817.60	5,717.68	5,717.68	5,717.68	5,300.08	3,099.92	3,099.92	417.60
411-411	IMPUESTO SOBRE NOMINAS HONORARIOS	0.00	110,740.90	94,033.90	78,138.00	78,138.00	50,040.00	16,707.00	32,602.90	28,098.00
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
567-532	HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	INVERSIÓN PÚBLICA	0.00	307,976,456.17	197,658,027.82	147,983,183.19	147,983,183.19	80,197,424.95	110,318,428.35	159,993,272.98	67,785,758.24
M	OBRA PÚBLICA	0.00	307,976,456.17	197,658,027.82	147,983,183.19	147,983,183.19	80,197,424.95	110,318,428.35	159,993,272.98	67,785,758.24
612-611	ADICIONES Y MEJORAS A LA EDIFICACIÓN NO HABITACIONAL	0.00	157,116,010.40	122,709,611.96	106,831,801.51	106,831,801.51	48,400,918.95	34,406,398.44	50,284,208.89	58,430,882.56
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	121,063,933.70	74,948,415.86	41,151,381.68	41,151,381.68	31,796,506.00	46,115,517.84	79,912,552.02	9,354,875.68
617-673	EQUIPAMIENTO DE EDIFICACIÓN NO HABITACIONAL	0.00	29,796,512.07	0.00	0.00	0.00	0.00	29,796,512.07	29,796,512.07	0.00
TOTAL UNIDAD		28,807,194.60	345,678,276.13	230,323,676.69	180,564,348.42	180,564,348.42	110,672,868.94	115,354,599.44	165,113,927.71	69,891,479.48