

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	30,165,077.70	46,688,324.87	36,571,032.87	30,675,271.55	30,675,271.55	23,206,234.26	10,117,291.80	16,013,053.12	7,489,037.29
A	SERVICIOS PERSONALES	25,078,337.15	25,080,638.87	22,563,404.50	16,979,574.38	16,979,574.38	14,740,794.56	2,517,234.37	8,101,064.49	2,238,779.82
411-004	SUELDOS PARA BASE	8,843,353.75	8,091,647.98	8,068,917.26	5,953,899.00	5,953,899.00	4,958,138.00	22,730.72	2,137,748.98	994,761.00
411-005	SUELDOS PARA MMYS	1,882,001.82	1,882,001.82	1,653,420.00	1,102,260.00	1,102,260.00	918,550.00	228,581.82	779,741.82	183,710.00
411-015	SUELDOS PARA CONTRATO	35,273.04	35,273.04	34,581.00	23,034.00	23,034.00	19,195.00	692.04	12,239.04	3,839.00
411-017	SUELDOS PARA CONTRATO CONFIANZA	336,320.07	286,321.80	211,251.00	140,814.00	140,814.00	117,345.00	75,070.80	145,507.80	23,469.00
411-021	QUINQUENIOS PARA BASE	646,446.96	646,446.96	646,446.96	470,772.00	470,772.00	391,358.00	0.00	175,674.96	79,414.00
411-023	QUINQUENIOS PARA MMYS	115,416.96	115,416.96	115,416.96	79,966.00	79,966.00	66,619.00	0.00	35,450.96	13,247.00
411-027	PRIMA DE ANTIGÜEDAD PARA BASE	0.00	50,838.92	50,838.92	50,838.92	50,838.92	0.00	0.00	0.00	50,838.92
411-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	409,668.52	409,668.52	280,152.90	280,142.90	280,142.90	280,142.90	129,515.62	129,525.62	0.00
411-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	93,153.54	93,153.54	46,242.30	46,232.30	46,232.30	46,232.30	46,911.24	46,921.24	0.00
411-035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	963.70	963.70	649.80	639.80	639.80	639.80	313.90	323.90	0.00
411-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	9,426.64	9,426.64	6,258.30	6,258.40	6,258.40	6,258.40	3,158.34	3,168.24	0.00
411-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	1,004,365.02	1,778,801.51	1,276,140.00	1,276,130.00	1,276,130.00	1,276,130.00	502,661.51	502,671.51	0.00
411-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	232,882.36	232,882.36	121,719.00	121,709.00	121,709.00	121,709.00	111,163.36	111,173.36	0.00
411-040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	1,927.98	1,927.98	1,290.00	1,280.00	1,280.00	1,280.00	637.98	647.98	0.00
411-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	22,388.72	22,388.72	14,874.00	14,864.00	14,864.00	14,864.00	7,514.72	7,524.72	0.00
411-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	532,295.16	532,295.16	491,349.00	327,546.00	327,546.00	272,955.00	40,946.16	204,749.16	54,591.00
411-060	CUOTAS AL I.M.S.S. PARA BASE	1,508,194.31	1,508,194.31	1,508,194.31	1,030,312.91	1,030,312.91	863,719.45	0.00	477,881.40	166,593.46
411-061	CUOTAS AL I.M.S.S. PARA MMYS	475,599.49	475,599.49	397,304.39	267,461.38	267,461.38	223,710.69	78,295.10	208,138.11	43,750.69
411-062	CUOTAS AL I.M.S.S. PARA CONTRATO	9,506.24	9,506.24	9,162.19	6,136.23	6,136.23	5,126.73	344.05	3,370.01	1,009.50
411-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	79,858.32	69,935.35	38,626.35	26,071.27	26,071.27	21,841.02	31,309.00	43,864.08	4,230.25
411-071	CUOTAS AL INFONAVIT PARA BASE	736,091.74	736,091.74	736,091.74	529,930.08	529,930.08	529,930.08	0.00	206,161.66	0.00
411-072	CUOTAS AL INFONAVIT PARA MMYS	222,355.62	222,355.62	221,710.33	131,586.88	131,586.88	131,586.88	645.29	90,768.74	0.00
411-073	CUOTAS AL INFONAVIT PARA CONTRATO	3,355.26	3,355.26	3,355.26	2,217.29	2,217.29	2,217.29	0.00	1,137.97	0.00
411-075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	34,171.23	34,104.77	19,473.16	11,641.34	11,641.34	11,641.34	14,631.61	22,463.43	0.00
411-081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	758,173.74	758,173.74	758,173.74	544,592.86	544,592.86	544,592.86	0.00	213,580.88	0.00
411-082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	228,937.92	228,937.92	228,360.87	135,534.42	135,534.42	135,534.42	577.05	93,403.50	0.00
411-083	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	3,457.44	3,457.44	2,283.83	2,283.83	2,283.83	2,283.83	0.00	1,173.61	0.00
411-084	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO 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	35,127.96	35,127.96	20,053.27	11,990.57	11,990.57	11,990.57	15,074.69	23,137.39	0.00
411-098	INDEMNIZACIONES POR DESPIDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-120	AYUDAS PARA BASE	4,502,723.06	4,502,723.06	3,591,183.51	2,936,799.00	2,936,799.00	2,518,202.00	911,539.55	1,565,924.06	418,597.00
411-121	AYUDAS PARA CONTRATO	20,852.34	20,852.34	20,156.00	13,844.00	13,844.00	11,750.00	696.34	7,008.34	2,094.00
411-123	AYUDAS PARA CONTRATO CONFIANZA	165,802.08	158,458.95	95,524.90	71,305.00	71,305.00	61,507.00	62,934.05	87,153.95	9,798.00
411-131	INCENTIVOS PARA CONTRATO	7,157.64	7,157.64	7,157.64	4,752.00	4,752.00	3,960.00	0.00	2,405.64	792.00
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	1,188,448.32	1,188,448.32	1,093,620.00	729,060.00	729,060.00	607,550.00	94,828.32	459,388.32	121,510.00
411-135	OTRAS PRESTACIONES PARA BASE	385,187.04	385,187.04	377,934.00	321,076.00	321,076.00	290,526.00	7,253.04	64,111.04	30,550.00
411-145	PREVISIONES SOCIALES MMYS	514,506.52	514,506.52	393,488.00	292,733.00	292,733.00	259,158.00	121,018.52	221,773.52	33,575.00
411-149	ESTIMULO PARA CONTRATO CONFIANZA	32,878.20	29,009.55	20,820.00	13,860.00	13,860.00	11,550.00	8,189.55	15,149.55	2,310.00
B	MATERIALES Y SUMINISTROS	1,725,846.44	1,849,106.04	268,683.71	268,604.56	268,604.56	163,814.21	1,580,422.33	1,580,501.48	104,790.35
411-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	220,800.00	256,966.68	66,935.05	66,935.05	66,935.05	40,436.33	190,031.63	190,031.63	26,498.72
411-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	335,868.00	335,868.00	25,064.00	25,064.00	25,064.00	25,064.00	310,804.00	310,804.00	0.00
411-207	MATERIAL DE LIMPIEZA	62,601.00	119,144.16	65,307.30	65,307.30	65,307.30	30,818.54	53,836.86	53,836.86	34,488.76
411-208	SUMINISTROS DIVERSOS	24,000.00	24,162.40	12,136.32	12,136.32	12,136.32	1,257.44	12,026.08	12,026.08	10,878.88
411-230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	0.00	8,674.90	8,671.19	8,671.19	8,671.19	2,396.29	3.71	3.71	6,274.90
411-236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	3,000.00	22,210.00	22,209.29	22,209.29	22,209.29	37,129.31	0.71	0.71	18,479.98
411-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	401,742.00	404,244.46	68,360.56	68,281.41	68,281.41	60,112.30	335,883.90	335,963.05	8,169.11
411-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	541,000.00	541,000.00	0.00	0.00	0.00	0.00	541,000.00	541,000.00	0.00
411-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	136,835.44	136,835.44	0.00	0.00	0.00	0.00	136,835.44	136,835.44	0.00
411-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

2020

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4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	30,165,077.70	46,688,324.67	36,571,032.87	30,675,271.55	30,675,271.55	23,206,234.26	10,117,291.80	16,013,053.12	7,469,037.29
C	SERVICIOS GENERALES	3,360,894.11	19,758,579.76	13,738,944.66	13,427,092.61	13,427,092.61	8,301,625.49	6,019,635.10	6,331,487.15	5,125,467.12
411-301	ENERGÍA ELÉCTRICA	165,909.00	141,421.00	47,916.00	47,916.00	47,916.00	47,916.00	93,505.00	93,505.00	0.00
411-303	AGUA	53,921.04	58,144.70	26,789.70	26,789.70	26,789.70	26,789.70	31,355.00	31,355.00	0.00
411-304	TELÉFONO CONVENCIONAL	121,920.12	111,642.16	52,862.10	50,682.10	50,682.10	41,859.32	58,780.06	60,960.06	8,822.78
411-308	SERVICIO POSTAL Y TELEGRÁFICO	45,969.79	30,820.47	20,938.96	20,640.87	20,640.87	7,815.62	9,881.51	10,179.60	12,825.25
411-312	ARRENDAMIENTO DE FOTOCOPIADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-321	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS	0.00	12,500,000.00	8,794,839.82	8,794,839.82	8,794,839.82	4,483,300.23	3,705,160.18	3,705,160.18	4,311,539.59
411-326	SERVICIOS PARA PROGRAMAS ADICIONALES	0.00	4,064,647.00	3,328,872.50	3,328,872.50	3,328,872.50	2,663,098.00	735,774.50	735,774.50	665,774.50
411-328	SERVICIOS DE VIGILANCIA	716,554.56	709,920.49	351,016.00	351,016.00	351,016.00	292,244.00	358,904.49	358,904.49	58,772.00
411-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	135,960.00	135,960.00	0.00	0.00	0.00	0.00	135,960.00	135,960.00	0.00
411-341	SEGUROS Y FIANZAS DE EDIFICIOS	55,000.00	55,000.00	0.00	0.00	0.00	0.00	55,000.00	55,000.00	0.00
411-347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	0.00	24,700.00	24,700.00	24,700.00	24,700.00	0.00	0.00	0.00	24,700.00
411-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	129,200.00	154,633.00	67,181.31	67,181.31	67,181.31	54,881.31	87,451.69	87,451.69	12,300.00
411-359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	0.00	5,568.00	5,568.00	5,568.00	5,568.00	0.00	0.00	0.00	5,568.00
411-363	IMPRESOS Y PUBLICACIONES OFICIALES	255,000.00	162,540.00	56,940.00	56,940.00	56,940.00	56,650.00	105,600.00	105,600.00	290.00
411-369	PASAJES AÉREOS	36,000.00	31,514.31	13,433.00	13,433.00	13,433.00	13,433.00	18,081.31	18,081.31	0.00
411-370	PASAJES TERRESTRES	0.00	8,535.00	8,535.00	8,535.00	8,535.00	6,049.00	0.00	0.00	2,486.00
411-373	PEAJES Y PUENTES	13,104.00	13,104.00	2,590.00	2,590.00	2,590.00	1,425.00	10,514.00	10,514.00	1,165.00
411-374	VIÁTICOS EN EL PAÍS	502,200.00	431,215.20	91,700.00	91,700.00	91,700.00	76,700.00	339,515.20	339,515.20	15,000.00
411-378	GASTOS EN COMISIÓN	36,480.00	24,560.55	4,228.43	4,228.43	4,228.43	2,757.43	20,332.12	20,332.12	1,471.00
411-387	IMPUESTOS Y DERECHOS	15,700.00	20,700.00	15,764.53	11,011.53	11,011.53	6,258.53	4,835.47	9,688.47	4,753.00
411-388	IMPUESTOS Y DERECHOS VEHICULARES	98,825.00	98,825.00	96,459.00	96,459.00	96,459.00	96,459.00	2,366.00	2,366.00	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
411-394	IMPUESTO SOBRE NOMINAS BASE	729,068.53	729,068.53	571,573.00	331,279.00	331,279.00	331,279.00	157,485.53	397,789.53	0.00
411-395	IMPUESTO SOBRE NOMINAS MMYS	206,971.33	206,971.33	139,479.96	81,376.00	81,376.00	81,376.00	67,491.37	125,595.33	0.00
411-396	IMPUESTO SOBRE NOMINAS CONTRATO	3,242.95	3,242.95	2,250.00	1,326.00	1,326.00	1,326.00	992.95	1,916.95	0.00
411-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	29,047.79	26,746.07	12,830.00	7,531.00	7,531.00	7,531.00	13,916.07	19,215.07	0.00
411-408	OTROS SERVICIOS	10,800.00	9,100.00	2,477.35	2,477.35	2,477.35	2,477.35	6,622.65	6,622.65	0.00
411-484	SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	41,400.03	0.00	0.00	0.00	0.00	41,400.03	41,400.03	0.00
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	41,400.03	0.00	0.00	0.00	0.00	41,400.03	41,400.03	0.00
591-549	SOFTWARE	0.00	41,400.03	0.00	0.00	0.00	0.00	41,400.03	41,400.03	0.00
6	INVERSIÓN PÚBLICA	0.00	104,938,199.21	31,524,399.63	29,299,811.84	29,299,811.84	27,037,261.92	73,413,799.58	75,638,387.37	2,262,549.92
M	OBRA PÚBLICA	0.00	104,938,199.21	31,524,399.63	29,299,811.84	29,299,811.84	27,037,261.92	73,413,799.58	75,638,387.37	2,262,549.92
612-611	ADICIONES Y MEJORAS A LA EDIFICACIÓN NO HABITACIONAL	0.00	10,025,705.91	3,965,096.59	3,965,096.59	3,965,096.59	3,775,626.76	6,060,609.32	6,060,609.32	189,469.83
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	50,709,278.80	26,194,043.04	23,969,455.25	23,969,455.25	21,896,375.16	24,515,235.76	26,739,823.55	2,073,080.09
617-673	EQUIPAMIENTO DE EDIFICACIÓN NO HABITACIONAL	0.00	44,203,214.50	1,365,260.00	1,365,260.00	1,365,260.00	1,365,260.00	42,837,954.50	42,837,954.50	0.00
TOTAL UNIDAD RESPONSABLE :		30,165,077.70	151,667,923.91	68,095,432.50	59,975,083.39	59,975,083.39	50,243,496.18	83,572,491.41	91,692,840.52	9,731,587.21