

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	52,870,045.71	45,275,615.86	45,255,051.33	45,255,051.33	40,489,813.01	7,594,429.85	7,614,994.38	4,765,238.32
A	SERVICIOS PERSONALES	25,078,337.15	25,322,095.75	24,416,551.39	24,402,861.39	24,402,861.39	23,310,987.97	905,544.36	919,234.36	1,091,873.42
411-004	SUELDOS PARA BASE	8,843,353.75	8,938,212.00	8,938,212.00	8,938,182.00	8,938,182.00	8,440,801.50	0.00	30.00	497,380.50
411-005	SUELDOS PARA MMYS	1,882,001.82	1,837,100.00	1,653,390.00	1,653,390.00	1,653,390.00	1,561,535.00	183,710.00	183,710.00	91,855.00
411-015	SUELDOS PARA CONTRATO	35,273.04	38,390.00	34,551.00	34,551.00	34,551.00	32,631.50	3,839.00	3,839.00	1,919.50
411-017	SUELDOS PARA CONTRATO CONFIANZA	336,320.07	234,690.00	211,221.00	211,221.00	211,221.00	199,466.50	23,469.00	23,469.00	11,734.50
411-021	QUINQUENIOS PARA BASE	646,446.96	712,484.00	712,484.00	712,454.00	712,454.00	671,371.00	0.00	30.00	41,083.00
411-023	QUINQUENIOS PARA MMYS	115,416.96	133,344.00	120,007.00	120,007.00	120,007.00	113,333.50	13,337.00	13,337.00	6,673.50
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	280,142.90	280,142.90	280,142.90	280,142.90	280,142.90	0.00	0.00	0.00
411-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	93,153.54	46,232.30	46,232.30	46,232.30	46,232.30	46,232.30	0.00	0.00	0.00
411-035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	963.70	639.80	639.80	639.80	639.80	639.80	0.00	0.00	0.00
411-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	9,426.64	6,258.40	6,258.40	6,258.40	6,258.40	6,258.40	0.00	0.00	0.00
411-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	1,004,365.02	1,276,130.00	1,276,130.00	1,276,130.00	1,276,130.00	1,276,130.00	0.00	0.00	0.00
411-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	232,882.36	121,709.00	121,709.00	121,709.00	121,709.00	121,709.00	0.00	0.00	0.00
411-040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	1,927.98	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	0.00	0.00	0.00
411-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	22,388.72	14,864.00	14,864.00	14,864.00	14,864.00	14,864.00	0.00	0.00	0.00
411-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	532,295.16	545,910.00	491,319.00	491,319.00	491,319.00	464,023.50	54,591.00	54,591.00	27,295.50
411-060	CUOTAS AL I.M.S.S. PARA BASE	1,508,194.31	1,686,190.40	1,524,802.58	1,524,772.58	1,524,772.58	1,524,772.58	161,387.82	161,417.82	0.00
411-061	CUOTAS AL I.M.S.S. PARA MMYS	475,599.49	439,643.86	397,334.39	397,304.39	397,304.39	397,304.39	42,309.47	42,339.47	0.00
411-062	CUOTAS AL I.M.S.S. PARA CONTRATO	9,506.24	10,109.15	9,162.19	9,132.19	9,132.19	9,132.19	946.96	976.96	0.00
411-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	79,858.32	42,719.39	38,655.58	38,625.58	38,625.58	38,625.58	4,063.81	4,093.81	0.00
411-071	CUOTAS AL INFONAVIT PARA BASE	736,091.74	889,306.19	889,306.19	889,306.19	889,306.19	889,306.19	0.00	0.00	0.00
411-072	CUOTAS AL INFONAVIT PARA MMYS	222,355.62	221,690.33	221,690.33	221,690.33	221,690.33	221,690.33	0.00	0.00	0.00
411-073	CUOTAS AL INFONAVIT PARA CONTRATO	3,355.26	3,716.36	3,716.36	3,716.36	3,716.36	3,716.36	0.00	0.00	0.00
411-075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	34,171.23	19,502.57	19,502.57	19,502.57	19,502.57	19,502.57	0.00	0.00	0.00
411-081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	758,173.74	914,750.48	914,750.48	914,750.48	914,750.48	914,750.48	0.00	0.00	0.00
411-082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	228,937.92	228,340.87	228,340.87	228,340.87	228,340.87	228,340.87	0.00	0.00	0.00
411-083	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	3,457.44	3,827.87	3,827.87	3,827.87	3,827.87	3,827.87	0.00	0.00	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	35,196.40	20,087.66	20,087.66	20,087.66	20,087.66	20,087.66	0.00	0.00	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	4,440,431.30	4,192,620.00	4,192,590.00	4,192,590.00	3,983,291.50	247,811.30	247,841.30	209,298.50
411-121	AYUDAS PARA CONTRATO	20,852.34	22,220.00	20,126.00	20,126.00	20,126.00	19,079.00	2,094.00	2,094.00	1,047.00
411-123	AYUDAS PARA CONTRATO CONFIANZA	165,802.08	110,497.00	100,699.00	100,699.00	100,699.00	95,800.00	9,798.00	9,798.00	4,899.00
411-131	INCENTIVOS PARA CONTRATO	7,157.64	7,920.00	7,128.00	7,128.00	7,128.00	6,732.00	792.00	792.00	396.00
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	1,188,448.32	1,215,100.00	1,093,590.00	1,093,590.00	1,093,590.00	972,080.00	121,510.00	121,510.00	121,510.00
411-135	OTRAS PRESTACIONES PARA BASE	385,187.04	357,684.00	357,684.00	344,204.00	344,204.00	336,204.00	0.00	13,480.00	8,000.00
411-145	PREVISIONES SOCIALES MMYS	514,506.52	427,033.00	393,458.00	393,458.00	393,458.00	376,670.50	33,575.00	33,575.00	16,787.50
411-149	ESTIMULO PARA CONTRATO CONFIANZA	32,878.20	23,100.00	20,790.00	20,790.00	20,790.00	19,635.00	2,310.00	2,310.00	1,155.00
B	MATERIALES Y SUMINISTROS	1,725,846.44	1,896,063.07	572,905.67	572,826.52	572,826.52	496,651.00	1,323,157.40	1,323,236.55	76,175.52
411-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	220,800.00	258,224.79	77,168.79	77,168.79	77,168.79	76,527.39	181,056.00	181,056.00	641.40
411-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	335,868.00	335,868.00	33,073.32	33,073.32	33,073.32	33,073.32	302,794.68	302,794.68	0.00
411-207	MATERIAL DE LIMPIEZA	62,601.00	135,486.30	84,153.48	84,153.48	84,153.48	68,082.56	51,332.82	51,332.82	16,070.92
411-208	SUMINISTROS DIVERSOS	24,000.00	29,967.78	23,967.78	23,967.78	23,967.78	23,967.78	6,000.00	6,000.00	0.00
411-230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	0.00	9,005.10	9,001.39	9,001.39	9,001.39	9,001.39	3.71	3.71	0.00
411-236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	3,000.00	31,687.20	31,686.49	31,686.49	31,686.49	23,369.29	0.71	0.71	8,317.20
411-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	401,742.00	417,988.46	313,854.42	313,775.27	313,775.27	262,629.27	104,134.04	104,213.19	51,146.00
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

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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	52,870,045.71	45,275,615.86	45,255,051.33	45,255,051.33	40,489,813.01	7,594,429.85	7,614,994.38	4,765,238.32
C	SERVICIOS GENERALES	3,360,894.11	25,651,886.89	20,286,158.80	20,279,363.42	20,279,363.42	16,682,174.04	5,365,728.09	5,372,523.47	3,597,189.38
411-301	ENERGÍA ELÉCTRICA	165,909.00	133,180.00	94,274.00	90,427.50	90,427.50	86,581.00	38,906.00	42,752.50	3,846.50
411-303	AGUA	53,921.04	59,944.70	44,356.40	44,356.40	44,356.40	40,501.60	15,588.30	15,588.30	3,854.80
411-304	TELÉFONO CONVENCIONAL	121,920.12	110,855.65	80,283.42	80,283.42	80,283.42	71,946.01	30,572.23	30,572.23	8,337.41
411-308	SERVICIO POSTAL Y TELEGRÁFICO	45,989.79	46,296.66	45,610.84	45,610.84	45,610.84	22,334.44	685.82	685.82	23,276.40
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	16,500,000.00	11,741,326.17	11,741,326.17	11,741,326.17	9,344,188.42	4,758,673.83	4,758,673.83	2,397,137.75
411-326	SERVICIOS PARA PROGRAMAS ADICIONALES	0.00	6,271,970.50	6,271,970.50	6,271,970.50	6,271,970.50	5,536,196.00	0.00	0.00	735,774.50
411-328	SERVICIOS DE VIGILANCIA	716,554.56	708,352.40	527,332.00	527,332.00	527,332.00	409,788.00	181,020.40	181,020.40	117,544.00
411-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	135,960.00	146,555.80	134,983.16	134,983.16	134,983.16	0.00	11,572.44	11,572.44	134,983.16
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	24,700.00	0.00	0.00	0.00
411-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	129,200.00	154,633.00	122,981.87	120,032.99	120,032.99	83,086.53	31,651.13	34,600.01	36,946.46
411-359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	0.00	5,568.00	5,568.00	5,568.00	5,568.00	5,568.00	0.00	0.00	0.00
411-363	IMPRESOS Y PUBLICACIONES OFICIALES	255,000.00	87,786.80	61,377.00	61,377.00	61,377.00	59,784.60	26,409.80	26,409.80	1,612.40
411-369	PASAJES AÉREOS	36,000.00	51,533.30	41,893.99	41,893.99	41,893.99	41,893.99	9,639.31	9,639.31	0.00
411-370	PASAJES TERRESTRES	0.00	10,449.00	10,449.00	10,449.00	10,449.00	10,449.00	0.00	0.00	0.00
411-373	PEAJES Y PUENTES	13,104.00	13,104.00	6,620.00	6,620.00	6,620.00	5,326.00	6,484.00	6,484.00	1,294.00
411-374	VIÁTICOS EN EL PAÍS	502,200.00	401,868.74	221,465.38	221,465.38	221,465.38	210,165.38	180,403.36	180,403.36	11,300.00
411-378	GASTOS EN COMISIÓN	36,480.00	14,809.39	5,689.39	5,689.39	5,689.39	5,689.39	9,120.00	9,120.00	0.00
411-387	IMPUESTOS Y DERECHOS	15,700.00	25,452.00	20,516.53	20,516.53	20,516.53	15,763.53	4,935.47	4,935.47	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	571,572.00	571,572.00	571,572.00	571,572.00	481,966.00	0.00	0.00	89,586.00
411-395	IMPUESTO SOBRE NOMINAS MMYS	206,971.33	137,961.00	137,961.00	137,961.00	137,961.00	113,557.00	0.00	0.00	24,404.00
411-396	IMPUESTO SOBRE NOMINAS CONTRATO	3,242.95	2,229.00	2,229.00	2,229.00	2,229.00	1,825.00	0.00	0.00	404.00
411-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	29,047.79	12,810.00	12,810.00	12,810.00	12,810.00	10,675.00	0.00	0.00	2,135.00
411-408	OTROS SERVICIOS	10,800.00	6,430.15	3,730.15	3,730.15	3,730.15	3,730.15	2,700.00	2,700.00	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	41,400.03	41,400.03	41,400.03	0.00	0.00	0.00	41,400.03
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	41,400.03	41,400.03	41,400.03	41,400.03	0.00	0.00	0.00	41,400.03
591-549	SOFTWARE	0.00	41,400.03	41,400.03	41,400.03	41,400.03	0.00	0.00	0.00	41,400.03
6	INVERSIÓN PÚBLICA	0.00	144,081,658.42	39,369,973.39	36,974,393.10	36,974,393.10	36,636,832.24	104,711,685.03	107,107,265.32	337,560.86
M	OBRA PÚBLICA	0.00	144,081,658.42	39,369,973.39	36,974,393.10	36,974,393.10	36,636,832.24	104,711,685.03	107,107,265.32	337,560.86
612-611	ADICIONES Y MEJORAS A LA EDIFICACIÓN NO HABITACIONAL	0.00	15,742,517.96	3,965,096.59	3,965,096.59	3,965,096.59	3,965,096.59	11,777,421.37	11,777,421.37	0.00
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	68,143,798.16	34,039,616.80	31,644,036.51	31,644,036.51	31,306,475.65	34,104,181.36	36,499,761.65	337,560.86
617-673	EQUIPAMIENTO DE EDIFICACIÓN NO HABITACIONAL	0.00	60,195,342.30	1,365,260.00	1,365,260.00	1,365,260.00	1,365,260.00	58,830,082.30	58,830,082.30	0.00
TOTAL UNIDAD RESPONSABLE :		30,165,077.70	196,993,104.16	84,686,989.28	82,270,844.46	82,270,844.46	77,126,645.25	112,306,114.88	114,722,259.70	5,144,199.21