

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	33,704,213.57	30,000,070.24	22,078,298.62	22,078,298.62	18,822,110.55	3,704,143.33	11,625,914.95	3,256,188.07
A	SERVICIOS PERSONALES	25,442,036.52	25,448,340.52	25,094,700.94	17,537,465.74	17,537,465.74	15,213,392.70	353,639.58	7,910,874.78	2,324,073.04
411-004	SUELDOS PARA BASE	9,330,246.12	9,132,471.01	8,975,098.72	6,177,939.75	6,177,939.75	5,140,390.75	157,372.29	2,954,531.26	1,037,549.00
411-005	SUELDOS PARA MMYS	1,812,922.30	1,812,922.30	1,809,492.80	1,102,295.50	1,102,295.50	918,585.50	3,429.50	710,626.80	183,710.00
411-010	RETROACTIVO DE SUELDOS APC PARA BASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-015	SUELDOS PARA CONTRATO	49,011.81	49,011.81	49,011.81	24,368.00	24,368.00	20,192.00	0.00	24,643.81	4,176.00
411-016	RETROACTIVO DE SUELDOS APC PARA CONTRATO	0.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	0.00	0.00	0.00
411-017	SUELDOS PARA CONTRATO CONFIANZA	299,613.54	299,613.54	299,613.54	148,972.00	148,972.00	123,442.00	0.00	150,641.54	25,530.00
411-018	RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA	0.00	5,264.00	5,264.00	5,264.00	5,264.00	5,264.00	0.00	0.00	0.00
411-021	QUINQUENIOS PARA BASE	724,146.72	720,585.72	719,390.22	494,084.00	494,084.00	412,334.00	1,195.50	226,501.72	81,750.00
411-023	QUINQUENIOS PARA MMYS	116,689.32	116,689.32	116,689.32	80,082.00	80,082.00	66,735.00	0.00	36,607.32	13,347.00
411-027	PRIMA DE ANTIGÜEDAD PARA BASE	0.00	240,548.80	63,433.66	63,433.66	63,433.66	0.00	177,115.14	63,433.66	63,433.66
411-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	351,835.00	351,835.00	351,835.00	292,216.00	292,216.00	292,216.00	0.00	59,619.00	0.00
411-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	69,552.42	69,552.42	69,552.42	48,065.20	48,065.20	48,065.20	0.00	21,487.22	0.00
411-035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	851.58	851.58	851.58	696.00	696.00	696.00	0.00	155.58	0.00
411-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	8,330.16	8,330.16	8,330.16	6,808.10	6,808.10	6,808.10	0.00	1,522.06	0.00
411-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	862,548.50	1,331,633.00	1,331,633.00	1,331,138.00	1,331,138.00	1,331,138.00	0.00	495.00	0.00
411-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	173,879.78	173,879.78	173,879.78	120,932.00	120,932.00	120,932.00	0.00	52,947.78	0.00
411-040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	1,703.68	1,703.68	1,703.68	1,392.00	1,392.00	1,392.00	0.00	311.68	0.00
411-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	19,784.36	19,784.36	19,784.36	16,170.00	16,170.00	16,170.00	0.00	3,614.36	0.00
411-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	514,938.33	514,938.33	513,162.33	327,546.00	327,546.00	272,955.00	1,776.00	187,392.33	54,591.00
411-060	CUOTAS AL I.M.S.S. PARA BASE	1,403,740.77	1,403,740.77	1,403,740.77	961,857.83	961,857.83	806,038.58	0.00	441,882.94	155,819.25
411-061	CUOTAS AL I.M.S.S. PARA MMYS	402,042.19	402,042.19	402,042.19	245,207.02	245,207.02	205,523.73	0.00	156,835.17	39,683.29
411-062	CUOTAS AL I.M.S.S. PARA CONTRATO	8,275.07	8,275.07	8,275.07	5,872.95	5,872.95	4,893.03	0.00	2,402.12	979.92
411-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	34,666.24	34,666.24	34,666.24	24,513.52	24,513.52	20,429.60	0.00	10,152.72	4,083.92
411-071	CUOTAS AL INFONAVIT PARA BASE	763,540.35	763,540.35	763,540.35	548,456.02	548,456.02	548,456.02	0.00	215,084.33	0.00
411-072	CUOTAS AL INFONAVIT PARA MMYS	206,070.20	206,070.20	206,070.20	132,804.11	132,804.11	132,804.11	0.00	73,266.09	0.00
411-073	CUOTAS AL INFONAVIT PARA CONTRATO	3,094.90	3,094.90	3,094.90	2,284.98	2,284.98	2,284.98	0.00	809.92	0.00
411-075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	16,229.72	16,229.72	16,229.72	11,995.09	11,995.09	11,995.09	0.00	4,234.63	0.00
411-081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	786,445.94	786,445.94	786,445.94	564,909.56	564,909.56	564,909.56	0.00	221,536.38	0.00
411-082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	212,252.21	212,252.21	212,252.21	136,788.16	136,788.16	136,788.16	0.00	75,464.05	0.00
411-083	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	3,187.73	3,187.73	3,187.73	2,353.53	2,353.53	2,353.53	0.00	834.20	0.00
411-085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	16,716.57	16,716.57	16,716.57	12,354.96	12,354.96	12,354.96	0.00	4,361.61	0.00
411-120	AYUDAS PARA BASE	5,033,974.44	4,525,677.25	4,513,597.61	3,186,701.80	3,186,701.80	2,727,109.80	12,079.64	1,338,975.45	459,592.00
411-121	AYUDAS PARA CONTRATO	20,867.71	20,867.71	20,867.71	14,600.00	14,600.00	12,340.00	0.00	6,267.71	2,260.00
411-123	AYUDAS PARA CONTRATO CONFIANZA	104,890.72	104,890.72	104,890.72	74,336.00	74,336.00	64,040.00	0.00	30,554.72	10,296.00
411-131	INCENTIVOS PARA CONTRATO	6,924.24	6,924.24	6,924.24	4,752.00	4,752.00	3,960.00	0.00	2,172.24	792.00
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	1,149,695.76	1,149,695.76	1,149,695.76	729,060.00	729,060.00	607,550.00	0.01	420,635.76	121,510.00
411-135	OTRAS PRESTACIONES PARA BASE	453,999.51	453,999.51	453,999.51	330,165.00	330,165.00	301,080.00	0.00	123,834.51	29,085.00
411-145	PREVISIONES SOCIALES MMYS	459,172.90	459,172.90	458,501.40	292,151.00	292,151.00	258,576.00	671.50	167,021.90	33,575.00
411-149	ESTIMULO PARA CONTRATO CONFIANZA	20,195.73	20,195.73	20,195.73	13,860.00	13,860.00	11,550.00	0.00	6,335.73	2,310.00
B	MATERIALES Y SUMINISTROS	1,753,797.00	1,818,069.42	407,165.52	407,165.52	407,165.52	388,888.54	1,410,903.90	1,410,903.90	18,276.98
411-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	220,235.49	220,235.49	48,426.40	48,426.40	48,426.40	48,426.40	171,809.09	171,809.09	0.00
411-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	327,852.50	327,580.66	58,741.61	58,741.61	58,741.61	58,741.61	268,839.05	268,839.05	0.00
411-207	MATERIAL DE LIMPIEZA	62,120.05	85,622.63	36,921.76	36,921.76	36,921.76	34,833.76	48,700.87	48,700.87	2,088.00
411-208	SUMINISTROS DIVERSOS	22,000.00	24,626.41	14,626.41	14,626.41	14,626.41	14,626.41	10,000.00	10,000.00	0.00
411-236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	8,000.00	7,987.00	7,986.98	7,986.98	7,986.98	3,987.00	0.02	0.02	3,999.98
411-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	404,088.96	442,517.23	240,462.36	240,462.36	240,462.36	228,273.36	202,054.87	202,054.87	12,189.00
411-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	563,000.00	563,000.00	0.00	0.00	0.00	0.00	563,000.00	563,000.00	0.00
411-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	146,500.00	146,500.00	0.00	0.00	0.00	0.00	146,500.00	146,500.00	0.00

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4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	30,165,077.70	33,704,213.57	30,000,070.24	22,078,298.62	22,078,298.62	18,822,110.55	3,704,143.33	11,625,914.95	3,256,188.07
411-263	MATERIAL DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	SERVICIOS GENERALES	2,969,244.18	6,437,803.63	4,498,203.78	4,133,667.36	4,133,667.36	3,219,829.31	1,939,599.85	2,304,136.27	913,838.05
411-301	ENERGÍA ELÉCTRICA	158,916.00	135,063.96	31,248.00	31,248.00	31,248.00	31,248.00	103,815.96	103,815.96	0.00
411-303	AGUA	58,146.12	61,246.12	32,145.69	32,145.69	32,145.69	27,151.60	29,100.43	29,100.43	4,994.09
411-304	TELÉFONO CONVENCIONAL	119,688.00	119,688.00	51,933.93	51,933.93	51,933.93	43,144.80	67,754.07	67,754.07	8,789.13
411-308	SERVICIO POSTAL Y TELEGRÁFICO	50,989.83	19,278.69	157.50	157.50	157.50	157.50	19,121.19	19,121.19	0.00
411-326	SERVICIOS PARA PROGRAMAS ADICIONALES	0.00	3,533,039.15	2,826,431.32	2,826,431.32	2,826,431.32	2,119,823.49	706,607.83	706,607.83	706,607.83
411-328	SERVICIOS DE VIGILANCIA	724,121.01	719,267.05	361,912.00	361,912.00	361,912.00	301,284.00	357,355.05	357,355.05	60,628.00
411-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	126,148.00	126,148.00	0.00	0.00	0.00	0.00	126,148.00	126,148.00	0.00
411-341	SEGUROS Y FIANZAS DE EDIFICIOS	32,105.99	32,105.99	0.00	0.00	0.00	0.00	32,105.99	32,105.99	0.00
411-347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	0.00	23,903.01	23,902.85	23,902.85	23,902.85	2,908.01	0.16	0.16	20,994.84
411-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	115,000.00	114,778.80	52,846.64	52,186.64	52,186.64	37,195.40	61,931.96	62,591.96	14,991.24
411-363	IMPRESOS Y PUBLICACIONES OFICIALES	255,500.00	240,060.40	125,560.40	125,560.40	125,560.40	82,362.00	114,500.00	114,500.00	43,198.40
411-369	PASAJES AÉREOS	38,038.00	39,891.00	14,235.00	14,235.00	14,235.00	14,235.00	25,656.00	25,656.00	0.00
411-370	PASAJES TERRESTRES	16,272.00	9,784.01	1,648.01	1,648.01	1,648.01	1,648.01	8,136.00	8,136.00	0.00
411-373	PEAJES Y PUENTES	14,928.00	9,764.00	2,481.00	2,295.00	2,295.00	1,936.00	7,283.00	7,469.00	359.00
411-374	VIÁTICOS EN EL PAÍS	502,200.00	468,900.00	222,300.00	222,300.00	222,300.00	205,900.00	246,600.00	246,600.00	16,400.00
411-378	GASTOS EN COMISIÓN	39,960.00	38,346.42	17,986.21	17,017.02	17,017.02	12,771.10	20,360.21	21,329.40	4,245.92
411-386	PAGOS DE DEFUNCIÓN	0.00	28,706.00	28,706.00	28,706.00	28,706.00	0.00	0.00	0.00	28,706.00
411-387	IMPUESTOS Y DERECHOS	15,000.00	18,274.00	12,274.00	12,274.00	12,274.00	9,000.00	6,000.00	6,000.00	3,274.00
411-388	IMPUESTOS Y DERECHOS VEHICULARES	88,000.00	87,808.00	85,484.00	85,484.00	85,484.00	85,484.00	2,324.00	2,324.00	0.00
411-394	IMPUESTO SOBRE NOMINAS BASE	467,785.29	467,785.29	467,785.29	187,846.00	187,846.00	187,846.00	0.00	279,939.29	0.00
411-395	IMPUESTO SOBRE NOMINAS MMys	124,709.64	124,709.64	124,709.64	48,810.00	48,810.00	48,810.00	0.00	75,899.64	0.00
411-396	IMPUESTO SOBRE NOMINAS CONTRATO	1,826.90	1,826.90	1,826.90	836.00	836.00	836.00	0.00	990.90	0.00
411-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	10,309.40	10,309.40	10,309.40	4,418.00	4,418.00	4,418.00	0.00	5,891.40	0.00
411-408	OTROS SERVICIOS	9,600.00	7,120.00	2,320.00	2,320.00	2,320.00	1,670.40	4,800.00	4,800.00	649.60
6	INVERSIÓN PÚBLICA	0.00	66,451,018.99	37,014,111.07	24,070,089.85	24,070,089.85	20,880,765.21	29,436,907.92	42,380,929.14	3,189,324.64
M	OBRA PÚBLICA	0.00	66,451,018.99	37,014,111.07	24,070,089.85	24,070,089.85	20,880,765.21	29,436,907.92	42,380,929.14	3,189,324.64
612-611	ADICIONES Y MEJORAS A LA EDIFICACIÓN NO HABITACIONAL	0.00	13,224,080.96	12,622,872.58	11,220,723.56	11,220,723.56	9,655,208.34	601,208.38	2,003,357.40	1,565,515.22
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	46,287,661.11	24,391,238.49	12,849,366.29	12,849,366.29	11,225,556.87	21,896,422.62	33,438,294.82	1,623,809.42
617-673	EQUIPAMIENTO DE EDIFICACIÓN NO HABITACIONAL	0.00	6,939,276.92	0.00	0.00	0.00	0.00	6,939,276.92	6,939,276.92	0.00
TOTAL UNIDAD RESPONSABLE :		30,165,077.70	100,155,232.56	67,014,181.31	46,148,388.47	46,148,388.47	39,702,875.76	33,141,051.25	54,006,844.09	6,445,512.71