

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
RESUMEN POR UNIDAD EJECUTORA - CAPITULO - IDP - PARTIDA

EN LINEA

532 INSTITUTO OAXAQUEÑO CONSTRUCTOR DE INFRAESTRUCTURA FÍSICA EDUCATIVA



SEFIN
Secretaría de
Finanzas

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por comprometer	Por Ejercer	Por Pagar
532-001	INSTITUTO OAXAQUEÑO CONSTRUCTOR DE INFRAESTRUCTURA FÍSICA EDUCATIVA	31,832,064.33	471,510,390.76	327,710,190.88	192,409,631.21	192,409,631.21	187,137,062.01	143,800,199.88	279,100,759.55	5,272,569.20
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS	31,832,064.33	39,906,344.60	37,650,378.33	36,939,553.28	36,939,553.28	34,912,076.60	2,255,966.27	2,966,791.32	2,027,476.68
A	SERVICIOS PERSONALES	27,096,824.74	28,429,141.49	28,411,692.04	27,728,788.87	27,728,788.87	26,530,994.07	17,449.45	700,352.62	1,197,794.80
411-004	SUELDOS PARA BASE	8,635,270.28	10,190,044.14	10,190,044.14	10,049,753.00	10,049,753.00	9,479,501.50	0.00	140,291.14	570,251.50
411-005	SUELDOS PARA MMYS	1,442,440.85	1,645,020.00	1,645,020.00	1,645,020.00	1,645,020.00	1,553,245.00	0.00	0.00	91,775.00
411-010	RETROACTIVO DE SUELDOS APC PARA BASE	0.00	549,492.40	549,492.40	549,492.40	549,492.40	549,492.40	0.00	0.00	0.00
411-015	SUELDOS PARA CONTRATO	50,947.00	38,524.00	31,978.00	31,978.00	31,978.00	31,978.00	6,546.00	6,546.00	0.00
411-016	RETROACTIVO DE SUELDOS APC PARA CONTRATO	0.00	1,144.00	1,144.00	1,144.00	1,144.00	0.00	0.00	0.00	1,144.00
411-017	SUELDOS PARA CONTRATO CONFIANZA	320,616.00	235,515.00	235,515.00	235,515.00	235,515.00	222,175.50	0.00	0.00	13,339.50
411-018	RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA	0.00	5,772.00	5,772.00	5,772.00	5,772.00	0.00	0.00	0.00	5,772.00
411-021	QUINQUENIOS PARA BASE	1,209,287.71	949,815.70	949,815.70	895,821.50	895,821.50	843,391.70	0.00	53,994.20	52,429.80
411-023	QUINQUENIOS PARA MMYS	164,007.00	125,367.50	125,367.50	125,111.00	125,111.00	117,828.00	0.00	256.50	7,283.00
411-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	414,472.40	324,846.60	324,846.60	324,846.60	324,846.60	324,846.60	0.00	0.00	0.00
411-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	73,483.80	48,330.50	48,330.50	48,330.50	48,330.50	48,330.50	0.00	0.00	0.00
411-035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	1,392.00	727.30	727.30	727.30	727.30	727.30	0.00	0.00	0.00
411-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	13,616.20	7,114.30	7,114.30	7,114.30	7,114.30	7,114.30	0.00	0.00	0.00
411-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	1,757,337.00	1,471,333.00	1,471,333.00	1,471,333.00	1,471,333.00	1,471,333.00	0.00	0.00	0.00
411-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	183,708.00	121,595.00	121,595.00	121,595.00	121,595.00	121,595.00	0.00	0.00	0.00
411-040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	2,784.00	1,455.00	1,455.00	1,455.00	1,455.00	1,455.00	0.00	0.00	0.00
411-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	32,340.00	16,897.00	16,897.00	16,897.00	16,897.00	16,897.00	0.00	0.00	0.00
411-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	427,707.00	424,155.00	424,155.00	424,155.00	424,155.00	400,393.50	0.00	0.00	23,761.50
411-060	CUOTAS AL I.M.S.S. PARA BASE	1,468,704.16	1,483,179.23	1,483,179.23	1,483,179.23	1,483,179.23	1,483,179.23	0.00	0.00	0.00
411-061	CUOTAS AL I.M.S.S. PARA MMYS	347,952.25	348,464.06	348,464.06	348,464.06	348,464.06	348,464.06	0.00	0.00	0.00
411-062	CUOTAS AL I.M.S.S. PARA CONTRATO	12,515.33	8,968.37	8,436.39	8,436.39	8,436.39	8,436.39	531.98	531.98	0.00
411-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	51,923.95	36,750.35	36,750.35	36,750.35	36,750.35	36,750.35	0.00	0.00	0.00
411-071	CUOTAS AL INFONAVIT PARA BASE	1,069,823.71	1,019,650.31	1,019,650.31	1,019,650.31	1,019,650.31	1,019,650.31	0.00	0.00	0.00
411-072	CUOTAS AL INFONAVIT PARA MMYS	232,669.30	219,024.14	219,024.14	218,972.32	218,972.32	218,972.32	0.00	51.82	0.00
411-073	CUOTAS AL INFONAVIT PARA CONTRATO	5,578.70	4,045.49	3,827.58	3,827.58	3,827.58	3,827.58	217.91	217.91	0.00
411-075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	29,304.73	21,183.04	21,183.04	21,183.03	21,183.03	21,183.03	0.00	0.01	0.00
411-081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	1,085,917.91	1,050,149.72	1,050,149.72	1,050,149.72	1,050,149.72	1,050,149.72	0.00	0.00	0.00
411-082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	209,507.65	225,541.38	225,541.38	225,541.38	225,541.38	225,541.38	0.00	0.00	0.00
411-083	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	5,746.04	4,166.86	3,942.40	3,942.40	3,942.40	3,942.40	224.46	224.46	0.00
411-085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	30,183.77	21,818.50	21,818.50	21,818.50	21,818.50	21,818.50	0.00	0.00	0.00
411-098	INDEMNIZACIONES POR DESPIDO	0.00	5,204.10	0.00	0.00	0.00	0.00	5,204.10	5,204.10	0.00
411-120	AYUDAS PARA BASE	5,194,662.00	5,531,607.00	5,531,607.00	5,255,286.50	5,255,286.50	4,977,652.50	0.00	276,320.50	277,634.00
411-121	AYUDAS PARA CONTRATO	29,904.00	22,285.00	18,748.00	18,748.00	18,748.00	18,748.00	3,537.00	3,537.00	0.00
411-123	AYUDAS PARA CONTRATO CONFIANZA	150,784.00	108,362.00	108,362.00	108,362.00	108,362.00	103,067.00	0.00	0.00	5,295.00
411-131	INCENTIVOS PARA CONTRATO	9,504.00	7,128.00	5,940.00	5,940.00	5,940.00	5,940.00	1,188.00	1,188.00	0.00
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	1,428,516.00	1,067,320.00	1,067,320.00	1,067,320.00	1,067,320.00	948,277.00	0.00	0.00	119,043.00
411-135	OTRAS PRESTACIONES PARA BASE	674,326.00	674,326.00	674,326.00	462,337.00	462,337.00	450,213.00	0.00	211,989.00	12,124.00
411-145	PREVISIONES SOCIALES MMYS	302,172.00	392,029.50	392,029.50	392,029.50	392,029.50	375,242.00	0.00	0.00	16,787.50
411-149	ESTIMULO PARA CONTRATO CONFIANZA	27,720.00	20,790.00	20,790.00	20,790.00	20,790.00	19,635.00	0.00	0.00	1,155.00
B	MATERIALES Y SUMINISTROS	1,790,671.00	1,771,041.50	645,281.17	643,310.77	643,310.77	594,478.72	1,125,760.33	1,127,730.73	48,832.05
411-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	229,210.37	187,041.21	70,460.32	70,460.32	70,460.32	70,460.32	116,580.89	116,580.89	0.00
411-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	336,547.56	325,509.04	80,342.63	80,342.63	80,342.63	80,342.63	245,166.41	245,166.41	0.00
411-207	MATERIAL DE LIMPIEZA	71,227.02	76,639.88	74,930.38	74,930.38	74,930.38	32,199.33	1,709.50	1,709.50	42,731.05
411-208	SUMINISTROS DIVERSOS	23,100.00	22,873.26	17,098.26	17,098.26	17,098.26	17,098.26	5,775.00	5,775.00	0.00

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4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS	31,832,064.33	39,906,344.60	37,650,378.33	36,939,553.28	36,939,553.28	34,912,076.60	2,255,966.27	2,966,791.32	2,027,476.68
411-230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	0.00	5,041.00	5,040.95	5,040.95	5,040.95	5,040.95	0.05	0.05	0.00
411-236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	8,000.00	9,501.87	9,501.87	9,501.87	9,501.87	9,501.87	0.00	0.00	0.00
411-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	406,286.05	428,135.24	387,906.76	385,936.36	385,936.36	379,835.36	40,228.48	42,198.88	6,101.00
411-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	580,600.00	585,800.00	0.00	0.00	0.00	0.00	585,800.00	585,800.00	0.00
411-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	135,700.00	130,500.00	0.00	0.00	0.00	0.00	130,500.00	130,500.00	0.00
C	SERVICIOS GENERALES	2,944,568.59	9,706,161.61	8,593,405.12	8,567,453.64	8,567,453.64	7,786,603.81	1,112,756.49	1,138,707.97	780,849.83
411-301	ENERGÍA ELÉCTRICA	144,540.84	97,464.36	65,596.00	65,596.00	65,596.00	65,596.00	31,868.36	31,868.36	0.00
411-303	AGUA	56,593.00	48,072.81	35,990.00	35,990.00	35,990.00	34,516.00	12,082.81	12,082.81	1,474.00
411-304	TELÉFONO CONVENCIONAL	114,000.00	93,112.92	70,218.77	70,218.77	70,218.77	70,218.77	22,894.15	22,894.15	0.00
411-308	SERVICIO POSTAL Y TELEGRÁFICO	72,606.00	9,660.15	251.15	251.15	251.15	251.15	9,409.00	9,409.00	0.00
411-323	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, DE PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN	0.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00
411-326	SERVICIOS PARA PROGRAMAS ADICIONALES	0.00	6,336,602.94	6,336,602.94	6,336,602.94	6,336,602.94	5,629,995.11	0.00	0.00	706,607.83
411-328	SERVICIOS DE VIGILANCIA	760,796.64	771,531.16	581,332.00	581,332.00	581,332.00	516,244.00	190,199.16	190,199.16	65,088.00
411-329	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	0.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	0.00	0.00	0.00
411-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	112,036.36	112,036.36	110,203.91	110,203.91	110,203.91	110,203.91	1,832.45	1,832.45	0.00
411-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	117,000.00	137,099.67	118,385.99	114,678.51	114,678.51	114,678.51	18,713.68	22,421.16	0.00
411-363	IMPRESOS Y PUBLICACIONES OFICIALES	230,800.00	128,558.11	114,198.11	114,198.11	114,198.11	114,198.11	14,360.00	14,360.00	0.00
411-369	PASAJES AÉREOS	28,800.00	17,788.00	17,788.00	17,788.00	17,788.00	10,108.00	0.00	0.00	7,680.00
411-370	PASAJES TERRESTRES	17,880.00	9,446.00	7,514.00	7,514.00	7,514.00	7,514.00	1,932.00	1,932.00	0.00
411-373	PEAJES Y PUENTES	13,536.00	9,288.40	4,525.00	4,525.00	4,525.00	4,525.00	4,763.40	4,763.40	0.00
411-374	VIÁTICOS EN EL PAÍS	502,000.00	331,232.06	271,950.00	269,250.00	269,250.00	269,250.00	59,282.06	61,982.06	0.00
411-378	GASTOS EN COMISIÓN	41,808.00	28,051.74	24,557.34	24,557.34	24,557.34	24,557.34	3,494.40	3,494.40	0.00
411-387	IMPUESTOS Y DERECHOS	19,936.00	22,265.53	18,261.53	18,261.53	18,261.53	18,261.53	4,004.00	4,004.00	0.00
411-388	IMPUESTOS Y DERECHOS VEHICULARES	85,806.00	89,670.00	89,670.00	89,670.00	89,670.00	89,670.00	0.00	0.00	0.00
411-394	IMPUESTO SOBRE NOMINAS BASE	457,800.75	693,346.00	565,312.00	565,312.00	565,312.00	565,312.00	128,034.00	128,034.00	0.00
411-395	IMPUESTO SOBRE NOMINAS MMYS	135,958.00	135,396.00	128,458.00	111,514.00	111,514.00	111,514.00	6,938.00	23,882.00	0.00
411-396	IMPUESTO SOBRE NOMINAS CONTRATO	3,396.00	2,438.00	2,212.00	1,987.00	1,987.00	1,987.00	226.00	451.00	0.00
411-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	19,675.00	13,986.00	13,986.00	11,611.00	11,611.00	11,611.00	0.00	2,375.00	0.00
411-408	OTROS SERVICIOS	9,600.00	11,575.40	8,852.38	8,852.38	8,852.38	8,852.38	2,723.02	2,723.02	0.00
6	INVERSION PUBLICA	0.00	431,604,046.16	290,059,812.55	155,470,077.93	155,470,077.93	152,224,985.41	141,544,233.61	276,133,968.23	3,245,092.52
M	OBRA PÚBLICA	0.00	431,604,046.16	290,059,812.55	155,470,077.93	155,470,077.93	152,224,985.41	141,544,233.61	276,133,968.23	3,245,092.52
612-610	ESTUDIOS Y PROYECTOS DE EDIFICACIÓN NO HABITACIONAL	0.00	15,990,000.00	15,990,000.00	15,990,000.00	15,990,000.00	15,990,000.00	0.00	0.00	0.00
612-611	ADICIONES Y MEJORAS A LA EDIFICACIÓN NO HABITACIONAL	0.00	22,103,356.34	14,816,891.78	4,399,848.28	4,399,848.28	4,399,848.28	7,286,464.56	17,703,508.06	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	218,579,066.26	140,418,073.85	44,796,495.85	44,796,495.85	41,551,403.33	78,160,992.41	173,782,570.41	3,245,092.52
617-672	EQUIPAMIENTO DE EDIFICACIÓN HABITACIONAL	0.00	99,920.00	99,885.28	99,885.28	99,885.28	99,885.28	34.72	34.72	0.00
617-673	EQUIPAMIENTO DE EDIFICACIÓN NO HABITACIONAL	0.00	174,831,703.56	118,734,961.64	90,183,848.52	90,183,848.52	90,183,848.52	56,096,741.92	84,647,855.04	0.00
	TOTAL UNIDAD RESPONSABLE :	31,832,064.33	471,510,390.76	327,710,190.88	192,409,631.21	192,409,631.21	187,137,062.01	143,800,199.88	279,100,759.55	5,272,569.20