

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
RESUMEN POR CAPITULO - ID. PARTIDA - PARTIDA

2023

EN LINEA

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
532	INSTITUTO OAXAQUEÑO CONSTRUCTOR DE INFRAESTRUCTURA FÍSICA EDUCATIVA									
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	45,198,072.28	47,317,895.77	43,232,736.84	11,610,102.26	11,610,102.26	6,159,276.78	4,085,159.13	35,707,793.51	5,450,825.48
A	SERVICIOS PERSONALES	40,073,590.47	40,073,590.47	39,498,336.79	8,531,225.59	8,531,225.59	5,361,560.72	575,253.68	31,542,364.88	3,169,664.87
411-004	SUELDOS PARA BASE	14,108,176.19	14,108,176.19	14,037,838.19	3,448,125.00	3,448,125.00	2,302,136.00	70,338.00	10,660,051.19	1,145,989.00
411-005	SUELDOS PARA MMYS	2,484,676.50	2,484,676.50	2,258,536.50	464,525.00	464,525.00	308,515.00	226,140.00	2,020,151.50	156,010.00
411-017	SUELDOS PARA CONTRATO CONFIANZA	324,594.50	324,594.50	324,594.50	80,037.00	80,037.00	53,358.00	0.00	244,557.50	26,679.00
411-021	QUINQUENIOS PARA BASE	1,277,088.00	1,277,088.00	1,275,056.40	317,240.40	317,240.40	211,832.20	2,031.60	959,847.60	105,408.20
411-023	QUINQUENIOS PARA MMYS	208,416.00	208,416.00	191,514.00	35,202.00	35,202.00	24,103.00	16,902.00	173,214.00	11,099.00
411-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	664,601.60	664,601.60	664,601.60	0.00	0.00	0.00	0.00	664,601.60	0.00
411-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	108,917.00	108,917.00	108,917.00	0.00	0.00	0.00	0.00	108,917.00	0.00
411-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	14,228.60	14,228.60	14,228.60	0.00	0.00	0.00	0.00	14,228.60	0.00
411-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	3,010,192.00	3,010,192.00	3,010,192.00	0.00	0.00	0.00	0.00	3,010,192.00	0.00
411-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	272,290.00	272,290.00	272,290.00	0.00	0.00	0.00	0.00	272,290.00	0.00
411-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	33,794.00	33,794.00	33,794.00	0.00	0.00	0.00	0.00	33,794.00	0.00
411-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	621,972.00	621,972.00	590,976.00	124,497.00	124,497.00	81,660.00	30,996.00	497,475.00	42,837.00
411-060	CUOTAS AL I.M.S.S. PARA BASE	2,094,077.63	2,094,077.63	2,087,278.57	509,549.11	509,549.11	350,068.33	6,799.06	1,584,528.52	159,480.78
411-061	CUOTAS AL I.M.S.S. PARA MMYS	522,995.05	522,995.05	491,060.83	97,023.50	97,023.50	65,202.72	31,934.22	425,971.55	31,820.78
411-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	49,757.04	49,757.04	49,626.72	12,138.51	12,138.51	8,228.95	130.32	37,618.53	3,909.56
411-071	CUOTAS AL INFONAVIT PARA BASE	1,312,801.15	1,312,801.15	1,306,475.24	425,279.95	425,279.95	216,302.66	6,325.91	887,521.20	208,977.29
411-072	CUOTAS AL INFONAVIT PARA MMYS	294,708.65	294,708.65	262,774.43	77,024.42	77,024.42	42,793.78	31,934.22	217,684.23	34,230.64
411-075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	26,016.54	26,016.54	26,003.91	8,540.75	8,540.75	4,347.97	12.63	17,475.79	4,192.78
411-081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	1,352,185.24	1,352,185.24	1,352,185.24	481,858.77	481,858.77	222,158.64	0.00	870,326.47	259,700.13
411-082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	303,549.85	303,549.85	290,474.65	86,743.67	86,743.67	44,077.58	13,075.20	216,806.18	42,666.09
411-085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	26,796.93	26,796.93	26,667.91	9,614.01	9,614.01	4,478.39	129.02	17,182.92	5,135.62
411-120	AYUDAS PARA BASE	7,858,038.00	7,858,038.00	7,823,583.00	1,675,947.00	1,675,947.00	1,119,258.00	34,455.00	6,182,091.00	556,689.00
411-123	AYUDAS PARA CONTRATO CONFIANZA	155,536.00	155,536.00	155,536.00	31,770.00	31,770.00	21,180.00	0.00	123,766.00	10,590.00
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	1,548,432.00	1,548,432.00	1,473,259.00	311,935.00	311,935.00	205,848.00	75,173.00	1,236,497.00	106,087.00
411-135	OTRAS PRESTACIONES PARA BASE	716,562.00	716,562.00	716,562.00	243,307.00	243,307.00	15,657.00	0.00	473,255.00	227,650.00
411-145	PREVISIONES SOCIALES MMYS	655,468.00	655,468.00	626,590.50	83,937.50	83,937.50	55,734.50	28,877.50	571,530.50	28,203.00
411-149	ESTÍMULO PARA CONTRATO CONFIANZA	27,720.00	27,720.00	27,720.00	6,930.00	6,930.00	4,620.00	0.00	20,790.00	2,310.00
B	MATERIALES Y SUMINISTROS	1,946,922.95	1,954,787.91	122,315.66	122,315.50	122,315.50	92,292.38	1,832,472.25	1,832,472.41	30,023.12
411-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	329,664.07	329,664.07	28,186.54	28,186.54	28,186.54	5,001.62	301,477.53	301,477.53	23,184.92
411-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	335,544.00	335,544.00	25,135.52	25,135.52	25,135.52	25,135.52	310,408.48	310,408.48	0.00
411-207	MATERIAL DE LIMPIEZA	101,940.00	103,094.83	11,348.83	11,348.83	11,348.83	4,510.63	91,746.00	91,746.00	6,838.20
411-208	SUMINISTROS DIVERSOS	22,992.00	25,214.14	7,970.14	7,970.14	7,970.14	7,970.14	17,244.00	17,244.00	0.00
411-236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	8,000.00	8,000.00	3,999.99	3,999.99	3,999.99	3,999.99	4,000.01	4,000.01	0.00
411-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	411,773.92	416,261.91	45,674.64	45,674.48	45,674.48	45,674.48	370,587.27	370,587.43	0.00
411-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	603,000.00	603,000.00	0.00	0.00	0.00	0.00	603,000.00	603,000.00	0.00
411-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	134,008.96	134,008.96	0.00	0.00	0.00	0.00	134,008.96	134,008.96	0.00
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	3,177,558.86	5,289,517.39	3,612,084.19	2,956,561.17	2,956,561.17	705,423.68	1,677,433.20	2,332,956.22	2,251,137.49
411-301	ENERGÍA ELÉCTRICA	111,000.00	111,000.00	19,512.00	19,512.00	19,512.00	19,512.00	91,488.00	91,488.00	0.00
411-303	AGUA	65,179.80	65,179.80	9,081.70	9,081.70	9,081.70	9,081.70	56,098.10	56,098.10	0.00
411-304	TELÉFONO CONVENCIONAL	121,200.00	121,200.00	16,470.98	16,470.98	16,470.98	16,470.98	104,729.02	104,729.02	0.00
411-308	SERVICIO POSTAL Y TELEGRÁFICO	90,360.00	72,660.00	0.00	0.00	0.00	0.00	72,660.00	72,660.00	0.00
411-321	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-326	SERVICIOS PARA PROGRAMAS ADICIONALES	0.00	2,119,823.49	2,119,823.49	2,119,823.49	2,119,823.49	0.00	0.00	0.00	2,119,823.49
411-328	SERVICIOS DE VIGILANCIA	781,091.04	791,266.28	205,448.00	205,448.00	205,448.00	205,448.00	585,818.28	585,818.28	0.00

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4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	45,198,072.28	47,317,895.77	43,232,736.64	11,610,102.26	11,610,102.26	6,159,276.78	4,085,159.13	35,707,793.51	5,450,825.48
411-329	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	115,130.00	115,130.00	0.00	0.00	0.00	0.00	115,130.00	115,130.00	0.00
411-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	127,200.00	127,200.00	13,250.00	13,250.00	13,250.00	13,250.00	113,950.00	113,950.00	0.00
411-363	IMPRESOS Y PUBLICACIONES OFICIALES	123,680.00	123,649.28	29,589.28	29,589.28	29,589.28	29,589.28	94,060.00	94,060.00	0.00
411-369	PASAJES AÉREOS	0.00	18,747.00	18,747.00	18,747.00	18,747.00	18,747.00	0.00	0.00	0.00
411-370	PASAJES TERRESTRES	21,450.00	21,450.00	1,052.00	1,052.00	1,052.00	1,052.00	20,398.00	20,398.00	0.00
411-373	PEAJES Y PUENTES	7,551.00	7,551.00	186.00	186.00	186.00	186.00	7,365.00	7,365.00	0.00
411-374	VIÁTICOS EN EL PAÍS	493,200.00	457,612.76	82,200.00	82,200.00	82,200.00	82,200.00	375,412.76	375,412.76	0.00
411-378	GASTOS EN COMISIÓN	52,800.00	49,103.76	9,503.76	9,503.76	9,503.76	9,503.76	39,600.00	39,600.00	0.00
411-387	IMPUESTOS y DERECHOS	4,000.00	13,280.53	13,280.53	13,280.53	13,280.53	13,280.53	0.00	0.00	0.00
411-388	IMPUESTOS Y DERECHOS VEHICULARES	57,645.00	65,145.00	64,428.00	64,428.00	64,428.00	64,428.00	717.00	717.00	0.00
411-394	IMPUESTO SOBRE NÓMINAS BASE	812,378.02	812,378.02	812,378.02	292,919.00	292,919.00	183,922.00	0.00	519,459.02	108,997.00
411-395	IMPUESTO SOBRE NÓMINAS MMYS	177,017.00	177,017.00	177,017.00	51,600.00	51,600.00	31,658.00	0.00	125,417.00	19,942.00
411-398	IMPUESTO SOBRE NÓMINAS CONTRATO CONFIANZA	16,677.00	16,677.00	16,677.00	6,030.00	6,030.00	3,655.00	0.00	10,647.00	2,375.00
411-408	OTROS SERVICIOS	0.00	3,446.47	3,439.43	3,439.43	3,439.43	3,439.43	7.04	7.04	0.00
6	INVERSIÓN PÚBLICA	0.00	16,042,272.06	13,051,545.28	13,051,545.28	13,051,545.28	8,401,639.46	2,990,726.78	2,990,726.78	4,649,905.82
M	OBRA PÚBLICA	0.00	16,042,272.06	13,051,545.28	13,051,545.28	13,051,545.28	8,401,639.46	2,990,726.78	2,990,726.78	4,649,905.82
612-610	ESTUDIOS Y PROYECTOS 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	16,042,272.06	13,051,545.28	13,051,545.28	13,051,545.28	8,401,639.46	2,990,726.78	2,990,726.78	4,649,905.82
617-673	EQUIPAMIENTO DE EDIFICACIÓN NO HABITACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL UNIDAD RESPONSABLE :		45,198,072.28	63,360,167.83	56,284,281.92	24,661,647.54	24,661,647.54	14,560,916.24	7,075,885.91	38,698,520.29	10,100,731.30