FINANZAS
SECRETARÍA DE FINANZAS

OAXACA

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

2025

EN LINEA

| Clave | Concepto | Aprobado | Modificado | Comprometido | Devengado | Ejercido | Pagado | Por Comprometer | Por Ejercer | Por pagar |
|---|---|---|---|---|---|---|---|---|---|---|
| 532 | INSTITUTO OAXAQUEÑO CONSTRUCTOR DE INFRAESTRUCTURA EDUCATIVA | | | | | | | | | |
| **4** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | **57,574,094.97** | **60,931,790.09** | **56,127,508.64** | **43,368,813.19** | **43,368,813.19** | **38,530,149.03** | **4,804,281.45** | **17,562,976.90** | **4,838,664.16** |
| **A** | **SERVICIOS PERSONALES** | **43,556,091.78** | **43,608,920.93** | **43,451,762.87** | **31,158,927.33** | **31,158,927.33** | **27,458,871.00** | **157,158.06** | **12,449,993.60** | **3,700,056.33** |
| 411-004 | SUELDOS PARA BASE | 15,284,399.80 | 14,978,375.06 | 14,978,375.06 | 11,300,716.50 | 11,300,716.50 | 10,050,016.00 | 0.00 | 3,677,658.56 | 1,250,700.50 |
| 411-005 | SUELDOS PARA MMyS | 2,065,291.65 | 2,042,523.60 | 2,042,523.60 | 1,484,229.00 | 1,484,229.00 | 1,314,479.00 | 0.00 | 558,294.60 | 169,750.00 |
| 411-017 | SUELDOS PARA CONTRATO CONFIANZA | 354,804.34 | 354,804.34 | 354,804.34 | 266,481.00 | 266,481.00 | 235,978.00 | 0.00 | 88,323.34 | 30,503.00 |
| 411-018 | RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA | 0.00 | 12,271.00 | 12,271.00 | 12,271.00 | 12,271.00 | 12,271.00 | 0.00 | 0.00 | 0.00 |
| 411-021 | QUINQUENIOS PARA BASE | 1,546,492.25 | 1,871,180.99 | 1,714,022.93 | 1,713,437.78 | 1,713,437.78 | 1,556,824.87 | 157,158.06 | 157,743.21 | 156,612.91 |
| 411-023 | QUINQUENIOS PARA MMyS | 167,920.00 | 167,920.00 | 167,920.00 | 118,629.20 | 118,629.20 | 105,917.20 | 0.00 | 49,290.80 | 12,712.00 |
| 411-028 | PRIMA DE ANTIGÜEDAD PARA CONFIANZA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 411-033 | PRIMA VACACIONAL Y DOMINICAL PARA BASE | 711,876.40 | 711,876.40 | 711,876.40 | 353,515.70 | 353,515.70 | 353,515.70 | 0.00 | 358,360.70 | 0.00 |
| 411-034 | PRIMA VACACIONAL Y DOMINICAL PARA MMyS | 90,533.30 | 90,533.30 | 90,533.30 | 38,985.90 | 38,985.90 | 38,985.90 | 0.00 | 51,547.40 | 0.00 |
| 411-037 | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA | 15,553.08 | 15,553.08 | 15,553.08 | 7,776.60 | 7,776.60 | 7,776.60 | 0.00 | 7,776.48 | 0.00 |
| 411-038 | GRATIFICACIÓN DE FIN DE AÑO PARA BASE | 3,224,378.00 | 3,224,378.00 | 3,224,378.00 | 1,612,189.00 | 1,612,189.00 | 1,612,189.00 | 0.00 | 1,612,189.00 | 0.00 |
| 411-039 | GRATIFICACIÓN DE FIN DE AÑO PARA MMyS | 226,333.30 | 226,333.30 | 226,333.30 | 109,313.00 | 109,313.00 | 109,313.00 | 0.00 | 117,020.30 | 0.00 |
| 411-042 | GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA | 36,938.52 | 36,938.52 | 36,938.52 | 18,470.00 | 18,470.00 | 18,470.00 | 0.00 | 18,468.52 | 0.00 |
| 411-047 | COMPENSACIÓN FIJA GARANTIZADA MMyS | 523,116.00 | 510,168.60 | 510,168.60 | 378,255.60 | 378,255.60 | 334,662.60 | 0.00 | 131,913.00 | 43,593.00 |
| 411-060 | CUOTAS AL I.M.S.S. PARA BASE | 2,299,858.91 | 2,299,858.91 | 2,299,858.91 | 1,596,654.40 | 1,596,654.40 | 1,390,992.35 | 0.00 | 703,204.51 | 205,662.05 |
| 411-061 | CUOTAS AL I.M.S.S. PARA MMyS | 462,237.83 | 462,237.83 | 462,237.83 | 298,201.91 | 298,201.91 | 258,892.29 | 0.00 | 164,035.92 | 39,309.62 |
| 411-064 | CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA | 54,536.51 | 54,536.51 | 54,536.51 | 39,000.94 | 39,000.94 | 33,919.55 | 0.00 | 15,535.57 | 5,081.39 |
| 411-071 | CUOTAS AL INFONAVIT PARA BASE | 1,440,862.62 | 1,440,862.62 | 1,440,862.62 | 1,003,661.58 | 1,003,661.58 | 745,866.76 | 0.00 | 437,201.04 | 257,794.82 |
| 411-072 | CUOTAS AL INFONAVIT PARA MMyS | 251,125.04 | 251,125.04 | 251,125.04 | 161,827.26 | 161,827.26 | 119,269.59 | 0.00 | 89,297.78 | 42,557.67 |
| 411-075 | CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA | 28,045.15 | 28,045.15 | 28,045.15 | 20,466.96 | 20,466.96 | 15,086.44 | 0.00 | 7,578.19 | 5,380.52 |
| 411-081 | RETIRO, CESANTÍA Y VEJEZ PARA BASE | 2,426,987.89 | 2,426,987.89 | 2,426,987.89 | 1,689,001.59 | 1,689,001.59 | 1,255,059.30 | 0.00 | 737,986.30 | 433,942.29 |
| 411-082 | RETIRO, CESANTÍA Y VEJEZ PARA MMyS | 418,973.81 | 418,973.81 | 418,973.81 | 268,692.17 | 268,692.17 | 198,211.06 | 0.00 | 150,281.64 | 70,481.11 |
| 411-085 | RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA | 47,239.26 | 47,239.26 | 47,239.26 | 34,474.54 | 34,474.54 | 25,411.59 | 0.00 | 12,764.72 | 9,062.95 |
| 411-087 | SEGUROS DE VIDA PARA BASE | 0.00 | 90,125.50 | 90,125.50 | 90,125.50 | 90,125.50 | 0.00 | 0.00 | 0.00 | 90,125.50 |
| 411-120 | AYUDAS PARA BASE | 8,983,694.00 | 8,983,694.00 | 8,983,694.00 | 6,462,166.00 | 6,462,166.00 | 5,807,671.00 | 0.00 | 2,521,528.00 | 654,495.00 |
| 411-123 | AYUDAS PARA CONTRATO CONFIANZA | 166,322.12 | 166,322.12 | 166,322.12 | 118,117.00 | 118,117.00 | 106,465.00 | 0.00 | 48,205.12 | 11,652.00 |
| 411-133 | REMUNERACIONES AL DESEMPEÑO LABORAL MMyS | 1,344,156.00 | 1,330,304.10 | 1,330,304.10 | 1,025,630.10 | 1,025,630.10 | 873,363.10 | 0.00 | 304,674.00 | 152,267.00 |
| 411-135 | OTRAS PRESTACIONES PARA BASE | 816,278.00 | 797,614.00 | 797,614.00 | 564,322.00 | 564,322.00 | 539,148.00 | 0.00 | 233,292.00 | 25,174.00 |
| 411-145 | PREVISIONES SOCIALES MMyS | 540,418.00 | 540,418.00 | 540,418.00 | 351,525.10 | 351,525.10 | 320,636.10 | 0.00 | 188,892.90 | 30,889.00 |
| 411-149 | ESTÍMULO PARA CONTRATO CONFIANZA | 27,720.00 | 27,720.00 | 27,720.00 | 20,790.00 | 20,790.00 | 18,480.00 | 0.00 | 6,930.00 | 2,310.00 |
| **B** | **MATERIALES Y SUMINISTROS** | **2,003,197.80** | **2,618,389.87** | **1,471,593.21** | **1,438,975.42** | **1,438,975.42** | **1,438,975.42** | **1,146,796.66** | **1,179,414.45** | **0.00** |
| 411-201 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 336,000.00 | 415,974.45 | 302,369.60 | 302,369.60 | 302,369.60 | 302,369.60 | 113,604.85 | 113,604.85 | 0.00 |
| 411-205 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 304,800.00 | 364,797.87 | 281,919.39 | 281,919.39 | 281,919.39 | 281,919.39 | 82,878.48 | 82,878.48 | 0.00 |
| 411-207 | MATERIAL DE LIMPIEZA | 115,982.40 | 165,978.18 | 106,274.17 | 106,274.17 | 106,274.17 | 106,274.17 | 59,704.01 | 59,704.01 | 0.00 |
| 411-208 | SUMINISTROS DIVERSOS | 36,000.00 | 77,192.32 | 26,845.48 | 26,845.48 | 26,845.48 | 26,845.48 | 50,346.84 | 50,346.84 | 0.00 |
| 411-236 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 8,000.00 | 3,999.99 | 3,999.99 | 3,999.99 | 3,999.99 | 3,999.99 | 0.00 | 0.00 | 0.00 |
| 411-241 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 473,351.40 | 861,383.06 | 750,184.58 | 717,566.79 | 717,566.79 | 717,566.79 | 111,198.48 | 143,816.27 | 0.00 |
| 411-244 | VESTUARIO ADMINISTRATIVO Y DE CAMPO | 592,500.00 | 592,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 592,500.00 | 592,500.00 | 0.00 |
| 411-246 | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO | 136,564.00 | 136,564.00 | 0.00 | 0.00 | 0.00 | 0.00 | 136,564.00 | 136,564.00 | 0.00 |
| **C** | **SERVICIOS GENERALES** | **12,014,805.39** | **14,704,479.29** | **11,204,152.56** | **10,770,910.44** | **10,770,910.44** | **9,632,302.61** | **3,500,326.73** | **3,933,568.85** | **1,138,607.83** |
| 411-301 | ENERGÍA ELÉCTRICA | 132,000.00 | 133,688.00 | 80,545.00 | 80,545.00 | 80,545.00 | 80,545.00 | 53,143.00 | 53,143.00 | 0.00 |
| 411-303 | AGUA | 138,948.16 | 138,810.39 | 110,681.95 | 110,681.95 | 110,681.95 | 110,681.95 | 28,128.44 | 28,128.44 | 0.00 |
| 411-304 | TELÉFONO CONVENCIONAL | 112,800.00 | 108,468.43 | 79,315.08 | 79,315.08 | 79,315.08 | 79,315.08 | 29,153.35 | 29,153.35 | 0.00 |
| 411-307 | INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 8,400.00 | 8,286.56 | 5,373.12 | 5,373.12 | 5,373.12 | 5,373.12 | 2,913.44 | 2,913.44 | 0.00 |
| 411-308 | SERVICIO POSTAL Y TELEGRÁFICO | 9,600.00 | 7,898.64 | 5,498.63 | 5,498.63 | 5,498.63 | 5,498.63 | 2,400.01 | 2,400.01 | 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 |

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|---|---|---|---|---|---|---|---|---|---|---|
| 532 | INSTITUTO OAXAQUEÑO CONSTRUCTOR DE INFRAESTRUCTURA EDUCATIVA | | | | | | | | | |
| **4** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | **57,574,094.97** | **60,931,790.09** | **56,127,508.64** | **43,368,813.19** | **43,368,813.19** | **38,530,149.03** | **4,804,281.45** | **17,562,976.90** | **4,838,664.16** |
| 411-326 | SERVICIOS PARA PROGRAMAS ADICIONALES | 8,479,293.96 | 8,884,293.96 | 6,764,470.47 | 6,764,470.47 | 6,764,470.47 | 5,652,862.64 | 2,119,823.49 | 2,119,823.49 | 1,111,607.83 |
| 411-328 | SERVICIOS DE VIGILANCIA | 916,495.20 | 915,340.00 | 685,732.00 | 685,732.00 | 685,732.00 | 685,732.00 | 229,608.00 | 229,608.00 | 0.00 |
| 411-329 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 0.00 | 6,700.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 700.00 | 700.00 | 0.00 |
| 411-340 | SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE | 131,500.00 | 131,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 131,500.00 | 131,500.00 | 0.00 |
| 411-353 | MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE | 42,000.00 | 42,000.00 | 34,500.00 | 34,500.00 | 34,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 27,000.00 |
| 411-363 | IMPRESOS Y PUBLICACIONES OFICIALES | 390,000.00 | 1,968,384.53 | 1,268,348.53 | 1,268,348.53 | 1,268,348.53 | 1,268,348.53 | 700,036.00 | 700,036.00 | 0.00 |
| 411-370 | PASAJES TERRESTRES | 31,824.00 | 16,550.00 | 10,032.00 | 10,032.00 | 10,032.00 | 10,032.00 | 6,518.00 | 6,518.00 | 0.00 |
| 411-373 | PEAJES Y PUENTES | 27,000.00 | 86,325.90 | 78,412.90 | 78,092.90 | 78,092.90 | 78,092.90 | 7,913.00 | 8,233.00 | 0.00 |
| 411-374 | VIÁTICOS EN EL PAÍS | 263,900.00 | 663,117.40 | 607,600.00 | 606,300.00 | 606,300.00 | 606,300.00 | 55,517.40 | 56,817.40 | 0.00 |
| 411-378 | GASTOS EN COMISIÓN | 54,200.00 | 92,004.53 | 36,531.93 | 35,710.23 | 35,710.23 | 35,710.23 | 55,472.60 | 56,294.30 | 0.00 |
| 411-386 | PAGOS DE DEFUNCIÓN | 0.00 | 246,196.00 | 246,196.00 | 246,196.00 | 246,196.00 | 246,196.00 | 0.00 | 0.00 | 0.00 |
| 411-387 | IMPUESTOS y DERECHOS | 5,000.00 | 47,496.53 | 2,496.53 | 2,496.53 | 2,496.53 | 2,496.53 | 45,000.00 | 45,000.00 | 0.00 |
| 411-388 | IMPUESTOS Y DERECHOS VEHICULARES | 66,700.00 | 90,307.00 | 65,307.00 | 65,307.00 | 65,307.00 | 65,307.00 | 25,000.00 | 25,000.00 | 0.00 |
| 411-390 | SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 411-394 | IMPUESTO SOBRE NÓMINAS BASE | 892,297.61 | 892,297.61 | 892,297.61 | 581,406.00 | 581,406.00 | 581,406.00 | 0.00 | 310,891.61 | 0.00 |
| 411-395 | IMPUESTO SOBRE NÓMINAS MMyS | 292,335.62 | 204,302.97 | 204,302.97 | 92,923.00 | 92,923.00 | 92,923.00 | 0.00 | 111,379.97 | 0.00 |
| 411-398 | IMPUESTO SOBRE NÓMINAS CONTRATO CONFIANZA | 20,510.84 | 20,510.84 | 20,510.84 | 11,982.00 | 11,982.00 | 11,982.00 | 0.00 | 8,528.84 | 0.00 |
| **5** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **K** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 511-501 | MOBILIARIO DE OFICINA Y ESTANTERÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **6** | **INVERSIÓN PÚBLICA** | **0.00** | **1,029,503,049.08** | **750,694,359.15** | **587,584,848.57** | **587,584,848.57** | **584,174,174.96** | **278,808,689.93** | **441,918,200.51** | **3,410,673.61** |
| **M** | **OBRA PÚBLICA** | **0.00** | **1,029,503,049.08** | **750,694,359.15** | **587,584,848.57** | **587,584,848.57** | **584,174,174.96** | **278,808,689.93** | **441,918,200.51** | **3,410,673.61** |
| 612-611 | ADICIONES Y MEJORAS A LA EDIFICACIÓN NO HABITACIONAL | 0.00 | 46,821,271.91 | 42,476,578.75 | 33,818,434.12 | 33,818,434.12 | 33,818,434.12 | 4,344,693.16 | 13,002,837.79 | 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 | 774,569,165.13 | 566,346,177.23 | 411,894,811.28 | 411,894,811.28 | 408,484,137.67 | 208,222,987.90 | 362,674,353.85 | 3,410,673.61 |
| 617-673 | EQUIPAMIENTO DE EDIFICACIÓN NO HABITACIONAL | 0.00 | 208,112,612.04 | 141,871,603.17 | 141,871,603.17 | 141,871,603.17 | 141,871,603.17 | 66,241,008.87 | 66,241,008.87 | 0.00 |
| | **TOTAL UNIDAD RESPONSABLE :** | **57,574,094.97** | **1,090,434,839.17** | **806,821,867.79** | **630,953,661.76** | **·630,953,661.76** | **622,704,323.99** | **283,612,971.38** | **459,481,177.41** | **8,249,337.77** |