

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

405 INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS

PERSONALES

| Clave | Concepto | Aprobado | Modificado | Comprometido | Devengado | Ejercido | Pagado | Por Comprometer | Por Ejercer | Por pagar |
|----------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| 4 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 28,212,990.00 | 28,132,990.00 | 12,566,526.92 | 12,566,526.92 | 12,566,526.92 | 10,393,253.86 | 15,566,463.08 | 15,566,463.08 | 2,173,273.06 |
| A | SERVICIOS PERSONALES | 22,421,231.43 | 22,451,104.18 | 10,497,829.02 | 10,497,829.02 | 10,497,829.02 | 8,977,596.74 | 11,953,275.16 | 11,953,275.16 | 1,520,232.28 |
| 414-006 | SUELDOS PARA CONFIANZA | 14,405,138.44 | 14,355,413.47 | 7,000,320.60 | 7,000,320.60 | 7,000,320.60 | 5,838,840.28 | 7,355,092.87 | 7,355,092.87 | 1,161,480.32 |
| 414-036 | PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA | 235,506.37 | 235,506.37 | 0.00 | 0.00 | 0.00 | 0.00 | 235,506.37 | 235,506.37 | 0.00 |
| 414-041 | GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA | 1,766,297.54 | 1,766,297.54 | 883,148.77 | 883,148.77 | 883,148.77 | 883,148.77 | 883,148.77 | 883,148.77 | 0.00 |
| 414-063 | CUOTAS AL I.M.S.S. PARA CONFIANZA | 1,330,570.92 | 1,330,570.92 | 502,381.40 | 502,381.40 | 502,381.40 | 399,324.50 | 828,189.52 | 828,189.52 | 103,056.90 |
| 414-074 | CUOTAS AL INFONAVIT PARA CONFIANZA | 753,182.94 | 753,182.94 | 229,559.71 | 229,559.71 | 229,559.71 | 229,559.71 | 523,623.23 | 523,623.23 | 0.00 |
| 414-084 | RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA | 775,784.70 | 775,784.70 | 236,314.86 | 236,314.86 | 236,314.86 | 236,314.86 | 539,469.84 | 539,469.84 | 0.00 |
| 414-103 | LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONFIANZA | 8,804.36 | 101,336.32 | 92,531.96 | 92,531.96 | 92,531.96 | 92,531.96 | 8,804.36 | 8,804.36 | 0.00 |
| 414-122 | AYUDAS PARA CONFIANZA | 3,145,946.16 | 3,133,011.92 | 1,553,571.72 | 1,553,571.72 | 1,553,571.72 | 1,297,876.66 | 1,579,440.20 | 1,579,440.20 | 255,695.06 |
| B | MATERIALES Y SUMINISTROS | 1,345,359.01 | 1,139,275.93 | 396,252.54 | 396,252.54 | 396,252.54 | 260,007.63 | 743,023.39 | 743,023.39 | 136,244.91 |
| 414-201 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 240,000.00 | 182,834.70 | 56,640.44 | 56,640.44 | 56,640.44 | 56,441.44 | 126,194.26 | 126,194.26 | 199.00 |
| 414-205 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 180,000.00 | 158,409.60 | 63,439.24 | 63,439.24 | 63,439.24 | 32,459.12 | 94,970.36 | 94,970.36 | 30,980.12 |
| 414-206 | MATERIALES IMPRESOS E INFORMACIÓN DIGITAL | 20,000.00 | 15,000.00 | 10,800.00 | 10,800.00 | 10,800.00 | 10,800.00 | 4,200.00 | 4,200.00 | 0.00 |
| 414-207 | MATERIAL DE LIMPIEZA | 144,000.00 | 92,000.00 | 546.70 | 546.70 | 546.70 | 546.70 | 91,453.30 | 91,453.30 | 0.00 |
| 414-208 | SUMINISTROS DIVERSOS | 60,000.00 | 36,897.99 | 1,897.99 | 1,897.99 | 1,897.99 | 1,897.99 | 35,000.00 | 35,000.00 | 0.00 |
| 414-210 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | 20,000.00 | 478.27 | 478.27 | 478.27 | 478.27 | 478.27 | 0.00 | 0.00 | 0.00 |
| 414-230 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 20,000.00 | 10,000.00 | 3,633.01 | 3,633.01 | 3,633.01 | 3,633.01 | 6,366.99 | 6,366.99 | 0.00 |
| 414-232 | MATERIALES COMPLEMENTARIOS | 31,000.00 | 31,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,000.00 | 31,000.00 | 0.00 |
| 414-241 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 427,687.20 | 397,983.56 | 180,835.33 | 180,835.33 | 180,835.33 | 138,417.64 | 217,148.23 | 217,148.23 | 42,417.69 |
| 414-244 | VESTUARIO ADMINISTRATIVO Y DE CAMPO | 37,171.81 | 57,171.81 | 55,105.80 | 55,105.80 | 55,105.80 | 9,082.80 | 2,066.01 | 2,066.01 | 46,023.00 |
| 414-253 | HERRAMIENTAS MENORES | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 414-254 | REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS | 7,500.00 | 7,500.00 | 532.14 | 532.14 | 532.14 | 532.14 | 6,967.86 | 6,967.86 | 0.00 |
| 414-257 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 21,000.00 | 13,000.00 | 728.00 | 728.00 | 728.00 | 728.00 | 12,272.00 | 12,272.00 | 0.00 |
| 414-259 | REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE | 132,000.00 | 132,000.00 | 21,615.62 | 21,615.62 | 21,615.62 | 4,990.52 | 110,384.38 | 110,384.38 | 16,625.10 |
| C | SERVICIOS GENERALES | 4,446,399.56 | 4,542,609.89 | 1,672,445.36 | 1,672,445.36 | 1,672,445.36 | 1,155,649.49 | 2,870,164.53 | 2,870,164.53 | 516,795.87 |
| 414-301 | ENERGÍA ELÉCTRICA | 180,000.00 | 180,000.00 | 57,359.00 | 57,359.00 | 57,359.00 | 57,359.00 | 122,641.00 | 122,641.00 | 0.00 |
| 414-303 | AGUA | 47,920.00 | 37,920.00 | 9,384.00 | 9,384.00 | 9,384.00 | 8,440.00 | 28,536.00 | 28,536.00 | 944.00 |
| 414-304 | TELÉFONO CONVENCIONAL | 90,000.00 | 86,000.00 | 40,110.80 | 40,110.80 | 40,110.80 | 33,423.88 | 45,889.20 | 45,889.20 | 6,686.92 |
| 414-305 | TELEFONÍA CELULAR | 80,400.00 | 75,900.00 | 28,993.00 | 28,993.00 | 28,993.00 | 28,993.00 | 46,907.00 | 46,907.00 | 0.00 |
| 414-307 | INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 287,880.00 | 284,880.00 | 138,129.12 | 138,129.12 | 138,129.12 | 115,107.60 | 146,750.88 | 146,750.88 | 23,021.52 |
| 414-308 | SERVICIO POSTAL Y TELEGRÁFICO | 15,000.00 | 10,000.00 | 2,492.60 | 2,492.60 | 2,492.60 | 2,492.60 | 7,507.40 | 7,507.40 | 0.00 |
| 414-312 | ARRENDAMIENTO DE FOTOCOPIADO | 172,800.00 | 172,800.00 | 86,031.69 | 86,031.69 | 86,031.69 | 29,628.43 | 86,768.31 | 86,768.31 | 56,403.26 |
| 414-318 | ARRENDAMIENTOS DE ACTIVOS INTANGIBLES | 10,000.00 | 10,000.00 | 696.00 | 696.00 | 696.00 | 696.00 | 9,304.00 | 9,304.00 | 0.00 |
| 414-323 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, DE PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | 43,360.80 | 43,360.80 | 0.00 | 0.00 | 0.00 | 0.00 | 43,360.80 | 43,360.80 | 0.00 |
| 414-324 | CAPACITACIÓN Y DESARROLLO DE PERSONAL | 40,000.00 | 40,000.00 | 10,440.00 | 10,440.00 | 10,440.00 | 3,480.00 | 29,560.00 | 29,560.00 | 6,960.00 |
| 414-328 | SERVICIOS DE VIGILANCIA | 231,728.19 | 218,132.82 | 88,100.00 | 88,100.00 | 88,100.00 | 70,450.00 | 130,032.82 | 130,032.82 | 17,650.00 |
| 414-329 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 10,000.00 | 22,000.00 | 18,975.85 | 18,975.85 | 18,975.85 | 2,320.00 | 3,024.15 | 3,024.15 | 16,655.85 |
| 414-332 | COMISIONES Y SITUACIONES BANCARIAS | 30,000.00 | 24,000.00 | 8,541.08 | 8,541.08 | 8,541.08 | 3,722.44 | 15,458.92 | 15,458.92 | 4,818.64 |
| 414-340 | SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE | 113,900.00 | 91,817.46 | 67,817.46 | 67,817.46 | 67,817.46 | 67,817.46 | 24,000.00 | 24,000.00 | 0.00 |
| 414-347 | CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES | 105,000.00 | 290,294.00 | 25,520.00 | 25,520.00 | 25,520.00 | 0.00 | 264,774.00 | 264,774.00 | 25,520.00 |
| 414-348 | INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 10,000.00 | 10,000.00 | 3,770.00 | 3,770.00 | 3,770.00 | 3,770.00 | 6,230.00 | 6,230.00 | 0.00 |
| 414-351 | INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 15,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 414-353 | MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE | 144,000.00 | 144,000.00 | 39,867.28 | 39,867.28 | 39,867.28 | 35,538.28 | 104,132.72 | 104,132.72 | 4,329.00 |
| 414-355 | INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA OTROS EQUIPOS Y HERRAMIENTA | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| 414-357 | SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS | 156,000.00 | 145,317.10 | 67,317.10 | 67,317.10 | 67,317.10 | 33,441.40 | 78,000.00 | 78,000.00 | 33,875.70 |
| 414-359 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 10,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |

2019

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|----------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| 4 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 28,212,990.00 | 28,132,990.00 | 12,566,526.92 | 12,566,526.92 | 12,566,526.92 | 10,393,253.86 | 15,566,463.08 | 15,566,463.08 | 2,173,273.06 |
| 414-361 | DIFUSIÓN SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 400,000.00 | 400,000.00 | 140,600.00 | 140,600.00 | 140,600.00 | 92,400.00 | 259,400.00 | 259,400.00 | 48,200.00 |
| 414-363 | IMPRESOS Y PUBLICACIONES OFICIALES | 360,000.00 | 360,000.00 | 183,936.56 | 183,936.56 | 183,936.56 | 104,144.80 | 176,063.44 | 176,063.44 | 79,791.76 |
| 414-369 | PASAJES AÉREOS | 280,000.00 | 276,081.53 | 52,861.22 | 52,861.22 | 52,861.22 | 5,192.36 | 223,220.31 | 223,220.31 | 47,668.86 |
| 414-370 | PASAJES TERRESTRES | 37,500.00 | 40,500.00 | 21,746.00 | 21,746.00 | 21,746.00 | 21,586.00 | 18,754.00 | 18,754.00 | 160.00 |
| 414-373 | PEAJES Y PUENTES | 9,000.00 | 12,000.00 | 6,910.00 | 6,910.00 | 6,910.00 | 4,310.00 | 5,090.00 | 5,090.00 | 2,600.00 |
| 414-374 | VIÁTICOS EN EL PAÍS | 414,600.00 | 424,600.00 | 219,250.00 | 219,250.00 | 219,250.00 | 136,100.00 | 205,350.00 | 205,350.00 | 83,150.00 |
| 414-375 | VIÁTICOS EN EL EXTRANJERO | 0.00 | 20,893.36 | 20,893.36 | 20,893.36 | 20,893.36 | 0.00 | 0.00 | 0.00 | 20,893.36 |
| 414-378 | GASTOS EN COMISIÓN | 36,000.00 | 22,300.00 | 5,280.00 | 5,280.00 | 5,280.00 | 5,280.00 | 17,020.00 | 17,020.00 | 0.00 |
| 414-379 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 77,724.00 | 77,724.00 | 38,351.99 | 38,351.99 | 38,351.99 | 25,591.99 | 39,372.01 | 39,372.01 | 12,760.00 |
| 414-382 | REUNIONES, CONGRESOS Y CONVENCIONES | 360,000.00 | 360,000.00 | 122,653.25 | 122,653.25 | 122,653.25 | 97,946.25 | 237,346.75 | 237,346.75 | 24,707.00 |
| 414-385 | GASTOS DE REPRESENTACIÓN | 36,000.00 | 36,000.00 | 1,218.00 | 1,218.00 | 1,218.00 | 1,218.00 | 34,782.00 | 34,782.00 | 0.00 |
| 414-388 | IMPUESTOS Y DERECHOS VEHICULARES | 26,000.00 | 24,375.00 | 24,375.00 | 24,375.00 | 24,375.00 | 24,375.00 | 0.00 | 0.00 | 0.00 |
| 414-397 | IMPUESTO SOBRE NOMINAS CONFIANZA | 586,586.57 | 556,713.82 | 140,825.00 | 140,825.00 | 140,825.00 | 140,825.00 | 415,888.82 | 415,888.82 | 0.00 |
| 5 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0.00 | 80,000.00 | 62,328.00 | 62,328.00 | 62,328.00 | 0.00 | 17,672.00 | 17,672.00 | 62,328.00 |
| K | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0.00 | 80,000.00 | 62,328.00 | 62,328.00 | 62,328.00 | 0.00 | 17,672.00 | 17,672.00 | 62,328.00 |
| 511-501 | MOBILIARIO DE OFICINA Y ESTANTERÍA | 0.00 | 80,000.00 | 62,328.00 | 62,328.00 | 62,328.00 | 0.00 | 17,672.00 | 17,672.00 | 62,328.00 |
| | TOTAL UNIDAD | 28,212,990.00 | 28,212,990.00 | 12,628,854.92 | 12,628,854.92 | 12,628,854.92 | 10,393,253.86 | 15,584,135.08 | 15,584,135.08 | 2,235,601.06 |