

2018

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
SECRETARIA DE FINANZAS
PRESUPUESTO CALENDARIZADO POR ACTIVIDAD



Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS
 Unidad Responsable: 522 DIRECCION GENERAL DE POBLACION DE OAXACA

CLAVE PRESUPUESTARIA	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 001 DIRECCION GENERAL DE POBLACION DE OAXACA													
Programa: 148 EFICIENCIA DEL GASTO PÚBLICO PARA RESULTADOS	3,824,733.00	282,475.80	233,242.80	332,562.12	300,642.80	444,552.80	273,868.44	322,397.20	259,717.80	296,033.80	275,459.84	297,746.80	506,032.80
Subprog.: 01 IMPLEMENTACIÓN DEL MARCO DE DESEMPEÑO ESTRATÉGICO	3,824,733.00	282,475.80	233,242.80	332,562.12	300,642.80	444,552.80	273,868.44	322,397.20	259,717.80	296,033.80	275,459.84	297,746.80	506,032.80
Proyecto: 000 --	3,824,733.00	282,475.80	233,242.80	332,562.12	300,642.80	444,552.80	273,868.44	322,397.20	259,717.80	296,033.80	275,459.84	297,746.80	506,032.80
Actividad: 001 PUBLICACIÓN DE INFORMACIÓN SOCIODEMOGRAFICA	3,824,733.00	282,475.80	233,242.80	332,562.12	300,642.80	444,552.80	273,868.44	322,397.20	259,717.80	296,033.80	275,459.84	297,746.80	506,032.80
A SERVICIOS PERSONALES	3,317,884.00	275,745.00	220,530.00	262,779.00	220,530.00	404,151.00	220,530.00	265,610.00	220,530.00	267,028.00	219,863.00	266,277.00	474,311.00
522001-14801000001-411005AEAAA0118 D SUELDOS PARA MMYS	603,708.00	66,380.00	48,119.00	48,119.00	48,119.00	48,119.00	48,119.00	48,119.00	48,119.00	48,119.00	48,119.00	48,119.00	56,138.00
522001-14801000001-411006AEAAA0118 D SUELDOS PARA CONFIANZA	63,259.00	6,956.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,883.00
522001-14801000001-411017AEAAA0118 D SUELDOS PARA CONTRATO	439,518.00	48,327.00	35,032.00	35,032.00	35,032.00	35,032.00	35,032.00	35,032.00	35,032.00	35,032.00	35,032.00	35,032.00	40,871.00
522001-14801000001-411022AEAAA0118 D SUELDOS PARA CONTRATO CONFIANZA	290,207.00	31,910.00	23,131.00	23,131.00	23,131.00	23,131.00	23,131.00	23,131.00	23,131.00	23,131.00	23,131.00	23,131.00	26,987.00
522001-14801000001-411034AEAAA0118 D QUINQUENIOS PARA CONFIANZA	8,320.00	928.00	672.00	672.00	672.00	672.00	672.00	672.00	672.00	672.00	672.00	672.00	672.00
522001-14801000001-411035AEAAA0118 D PRIMA VACACIONAL Y DOMINICAL PARA MMYS	25,664.00	0.00	0.00	0.00	0.00	12,832.00	0.00	0.00	0.00	0.00	0.00	0.00	12,832.00
522001-14801000001-411036AEAAA0118 D PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	11,678.00	0.00	0.00	0.00	0.00	5,839.00	0.00	0.00	0.00	0.00	0.00	0.00	5,839.00
522001-14801000001-411037AEAAA0118 D PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	2,690.00	0.00	0.00	0.00	0.00	1,345.00	0.00	0.00	0.00	0.00	0.00	0.00	1,345.00
522001-14801000001-411037AEAAA0118 D PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	12,336.00	0.00	0.00	0.00	0.00	6,168.00	0.00	0.00	0.00	0.00	0.00	0.00	6,168.00
522001-14801000001-411039AEAAA0118 D GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	64,158.00	0.00	0.00	0.00	0.00	32,079.00	0.00	0.00	0.00	0.00	0.00	0.00	32,079.00
522001-14801000001-411040AEAAA0118 D GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	23,350.00	0.00	0.00	0.00	0.00	11,675.00	0.00	0.00	0.00	0.00	0.00	0.00	11,675.00
522001-14801000001-411041AEAAA0118 D GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	6,386.00	0.00	0.00	0.00	0.00	3,193.00	0.00	0.00	0.00	0.00	0.00	0.00	3,193.00
522001-14801000001-411042AEAAA0118 D GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	29,298.00	0.00	0.00	0.00	0.00	14,649.00	0.00	0.00	0.00	0.00	0.00	0.00	14,649.00
522001-14801000001-411047AEAAA0118 D COMPENSACIÓN FIJA GARANTIZADA MMYS	187,760.00	20,923.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00
522001-14801000001-411061AEAAA0118 D CUOTAS AL I.M.S.S. PARA MMYS	113,184.00	0.00	9,613.00	8,682.00	9,613.00	9,303.00	9,613.00	9,613.00	9,613.00	9,613.00	9,303.00	9,613.00	18,915.00
522001-14801000001-411062AEAAA0118 D CUOTAS AL I.M.S.S. PARA CONTRATO	73,694.00	0.00	6,259.00	5,653.00	6,259.00	6,057.00	6,259.00	6,259.00	6,259.00	6,259.00	6,057.00	6,259.00	12,316.00
522001-14801000001-411063AEAAA0118 D CUOTAS AL I.M.S.S. PARA CONFIANZA	10,113.00	0.00	859.00	776.00	859.00	831.00	859.00	831.00	859.00	859.00	831.00	859.00	1,690.00
522001-14801000001-411064AEAAA0118 D CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	46,081.00	0.00	3,914.00	3,535.00	3,914.00	3,787.00	3,914.00	3,787.00	3,914.00	3,914.00	3,787.00	3,914.00	7,701.00
522001-14801000001-411072AEAAA0118 D CUOTAS AL INFONAVIT PARA MMYS	70,374.00	0.00	0.00	11,376.00	0.00	11,761.00	0.00	11,761.00	0.00	11,954.00	0.00	11,761.00	11,761.00
522001-14801000001-411073AEAAA0118 D CUOTAS AL INFONAVIT PARA CONTRATO	35,207.00	0.00	0.00	5,691.00	0.00	5,884.00	0.00	5,884.00	0.00	5,980.00	0.00	5,884.00	5,884.00
522001-14801000001-411074AEAAA0118 D CUOTAS AL INFONAVIT PARA CONFIANZA	5,492.00	0.00	0.00	887.00	0.00	918.00	0.00	918.00	0.00	933.00	0.00	918.00	918.00
522001-14801000001-411075AEAAA0118 D CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	23,773.00	0.00	0.00	3,843.00	0.00	3,973.00	0.00	3,973.00	0.00	4,038.00	0.00	3,973.00	3,973.00
522001-14801000001-411082AEAAA0118 D RETIRO, CESANTIA Y VEJEZ PARA MMYS	72,486.00	0.00	0.00	11,717.00	0.00	12,114.00	0.00	12,114.00	0.00	12,313.00	0.00	12,114.00	12,114.00
522001-14801000001-411083AEAAA0118 D RETIRO, CESANTIA Y VEJEZ PARA CONTRATO	36,262.00	0.00	0.00	5,862.00	0.00	6,060.00	0.00	6,060.00	0.00	6,160.00	0.00	6,060.00	6,060.00
522001-14801000001-411084AEAAA0118 D RETIRO, CESANTIA Y VEJEZ PARA CONFIANZA	5,655.00	0.00	0.00	914.00	0.00	945.00	0.00	945.00	0.00	961.00	0.00	945.00	945.00
522001-14801000001-411085AEAAA0118 D RETIRO, CESANTIA Y VEJEZ PARA CONTRATO CONFIANZA	24,485.00	0.00	0.00	3,958.00	0.00	4,092.00	0.00	4,092.00	0.00	4,159.00	0.00	4,092.00	4,092.00
522001-14801000001-411121AEAAA0118 D AYUDAS PARA CONTRATO	176,806.00	17,100.00	12,396.00	12,396.00	12,396.00	24,071.00	12,396.00	12,396.00	12,396.00	12,396.00	12,396.00	12,396.00	24,071.00
522001-14801000001-411122AEAAA0118 D AYUDAS PARA CONFIANZA	32,947.00	3,072.00	2,227.00	2,227.00	2,227.00	4,916.00	2,227.00	2,227.00	2,227.00	2,227.00	2,227.00	2,227.00	4,916.00
522001-14801000001-411123AEAAA0118 D AYUDAS PARA CONTRATO CONFIANZA	161,567.00	15,255.00	11,058.00	11,058.00	11,058.00	23,395.00	11,058.00	11,058.00	11,058.00	11,058.00	11,058.00	11,058.00	23,395.00
522001-14801000001-411131AEAAA0118 D INCENTIVOS PARA CONTRATO	63,965.00	7,128.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00
522001-14801000001-411133AEAAA0118 D REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	414,243.00	42,711.00	30,961.00	30,961.00	30,961.00	30,961.00	30,961.00	30,961.00	30,961.00	30,961.00	30,961.00	30,961.00	61,922.00
522001-14801000001-411145AEAAA0118 D PREVISIONES SOCIALES MMYS	144,532.00	10,744.00	7,788.00	7,788.00	7,788.00	31,848.00	7,788.00	7,788.00	7,788.00	7,788.00	7,788.00	7,788.00	31,848.00
522001-14801000001-411148AEAAA0118 D ESTIMULO PARA CONFIANZA	6,474.00	721.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00
522001-14801000001-411149AEAAA0118 D ESTIMULO PARA CONTRATO CONFIANZA	32,212.00	3,590.00	2,602.00	2,602.00	2,602.00	2,602.00	2,602.00	2,602.00	2,602.00	2,602.00	2,602.00	2,602.00	2,602.00
B MATERIALES Y SUMINISTROS	166,705.68	6,730.80	8,230.80	19,323.80	10,230.80	17,826.80	17,826.80	17,826.80	17,826.80	17,826.80	17,826.80	17,826.80	17,826.80
522001-14801000001-411201AEAAA0118 C MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	7,800.00	0.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
522001-14801000001-411201AEAAA0118 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	5,200.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
522001-14801000001-411205AEAAA0118 C MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	3,500.00	0.00	0.00	700.00	0.00	700.00	0.00	0.00	1,400.00	0.00	700.00	0.00	0.00
522001-14801000001-411205AEAAA0118 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	1,500.00	0.00	0.00	300.00	0.00	300.00	0.00	0.00	600.00	0.00	300.00	0.00	0.00
522001-14801000001-411207AEAAA0118 C MATERIAL DE LIMPIEZA	3,000.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
522001-14801000001-411207AEAAA0118 D MATERIAL DE LIMPIEZA	2,000.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
522001-14801000001-411208AEAAA0118 D SUMINISTROS DIVERSOS	5,000.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
522001-14801000001-411208AEAAA0118 D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	3,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
522001-14801000001-411241AEAAA0118 C COMBUSTIBLES, LUBRICANTES Y ADITIVOS	53,985.00	4,038.48	4,938.48	4,038.48	4,938.48	4,038.48	4,947.96	4,414.32	4,638.48	4,338.48	4,676.40	4,338.48	4,638.48

C. Compras Consolidadas D.Directa

2018

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
SECRETARIA DE FINANZAS
PRESUPUESTO CALENDARIZADO POR ACTIVIDAD



Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS
 Unidad Responsable: 522 DIRECCION GENERAL DE POBLACION DE OAXACA

CLAVE PRESUPUESTARIA	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 001 DIRECCIÓN GENERAL DE POBLACIÓN DE OAXACA													
Programa: 148 EFICIENCIA DEL GASTO PÚBLICO PARA RESULTADOS	3,824,733.00	282,475.80	233,242.80	332,562.12	300,642.80	444,552.80	273,868.44	322,397.20	259,717.80	296,033.80	275,459.84	297,746.80	506,032.80
Proyecto: 000 --	3,824,733.00	282,475.80	233,242.80	332,562.12	300,642.80	444,552.80	273,868.44	322,397.20	259,717.80	296,033.80	275,459.84	297,746.80	506,032.80
Actividad: 001 PUBLICACIÓN DE INFORMACIÓN SOCIODEMOGRAFICA	3,824,733.00	282,475.80	233,242.80	332,562.12	300,642.80	444,552.80	273,868.44	322,397.20	259,717.80	296,033.80	275,459.84	297,746.80	506,032.80
B MATERIALES Y SUMINISTROS	166,705.68	6,730.80	8,230.80	19,323.80	10,230.80	17,826.80	17,674.44	11,357.20	20,323.80	9,230.80	26,814.84	9,230.80	9,730.80
522001-14801000001-411241AEAAA0118 D COMBUSTIBLES, LUBRICANTES Y ADITIVOS	35,990.00	2,692.32	3,292.32	2,692.32	3,292.32	2,692.32	3,298.64	2,942.88	3,092.32	2,892.32	3,117.60	2,892.32	3,092.32
522001-14801000001-411244AEAAA0118 C VESTUARIO ADMINISTRATIVO Y DE CAMPO	10,855.68	0.00	0.00	0.00	0.00	0.00	5,427.84	0.00	0.00	0.00	5,427.84	0.00	0.00
522001-14801000001-411255AEAAA0118 D REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	503.00	0.00	0.00	0.00	0.00	503.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522001-14801000001-411257AEAAA0118 D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION	4,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
522001-14801000001-411259AEAAA0118 D REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	30,372.00	0.00	0.00	7,593.00	0.00	7,593.00	0.00	0.00	7,593.00	0.00	7,593.00	0.00	0.00
C SERVICIOS GENERALES	340,143.32	0.00	4,482.00	50,459.32	69,882.00	22,575.00	35,664.00	45,430.00	18,864.00	19,775.00	28,782.00	22,239.00	21,991.00
522001-14801000001-411303AEAAA0118 D AGUA	10,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
522001-14801000001-411308AEAAA0118 D SERVICIO POSTAL Y TELEGRÁFICO	7,712.00	0.00	482.00	964.00	482.00	482.00	964.00	482.00	964.00	482.00	482.00	1,446.00	482.00
522001-14801000001-411312AEAAA0118 C ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	17,000.00	0.00	0.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
522001-14801000001-411329AEAAA0118 D SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	1,000.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00
522001-14801000001-411340AEAAA0118 C SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	20,002.32	0.00	0.00	20,002.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522001-14801000001-411353AEAAA0118 C MANTTO. Y REPARACION DE EQUIPO DE TRANSPORTE	10,000.00	0.00	0.00	0.00	2,500.00	1,250.00	0.00	2,500.00	0.00	1,250.00	2,500.00	0.00	0.00
522001-14801000001-411353AEAAA0118 D MANTTO. Y REPARACION DE EQUIPO DE TRANSPORTE	10,000.00	0.00	0.00	0.00	2,500.00	1,250.00	0.00	2,500.00	0.00	1,250.00	2,500.00	0.00	0.00
522001-14801000001-411363AEAAA0118 D IMPRESOS Y PUBLICACIONES OFICIALES	32,000.00	0.00	2,000.00	0.00	2,000.00	0.00	24,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00
522001-14801000001-411369AEAAA0118 D PASAJES AEREOS	19,000.00	0.00	0.00	0.00	15,200.00	0.00	0.00	0.00	1,900.00	0.00	1,900.00	0.00	0.00
522001-14801000001-411370AEAAA0118 D PASAJES TERRESTRES	2,000.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00
522001-14801000001-411373AEAAA0118 D PEAJES Y PUENTES	1,000.00	0.00	0.00	200.00	0.00	300.00	0.00	0.00	300.00	0.00	200.00	0.00	0.00
522001-14801000001-411374AEAAA0118 D VIÁTICOS EN EL PAÍS	100,060.00	0.00	2,000.00	6,000.00	40,000.00	4,000.00	8,000.00	10,000.00	10,000.00	2,000.00	10,000.00	6,000.00	2,000.00
522001-14801000001-411382AEAAA0118 D REUNIONES, CONGRESOS Y CONVENCIONES	20,000.00	0.00	0.00	2,000.00	4,000.00	0.00	0.00	8,000.00	0.00	0.00	6,000.00	0.00	0.00
522001-14801000001-411388AEAAA0118 D IMPUESTOS Y DERECHOS VEHICULARES	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522001-14801000001-411395AEAAA0118 D IMPUESTO SOBRE NOMINAS MMYS	41,708.00	0.00	0.00	6,221.00	0.00	6,221.00	0.00	8,290.00	0.00	6,221.00	0.00	6,221.00	8,534.00
522001-14801000001-411396AEAAA0118 D IMPUESTO SOBRE NOMINAS CONTRATO	20,862.00	0.00	0.00	3,156.00	0.00	3,156.00	0.00	4,031.00	0.00	3,156.00	0.00	3,156.00	4,207.00
522001-14801000001-411397AEAAA0118 D IMPUESTO SOBRE NOMINAS CONFIANZA	3,507.00	0.00	0.00	508.00	0.00	508.00	0.00	725.00	0.00	508.00	0.00	508.00	750.00
522001-14801000001-411398AEAAA0118 D IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	15,352.00	0.00	0.00	2,208.00	0.00	2,208.00	0.00	3,202.00	0.00	2,208.00	0.00	2,208.00	3,318.00
522001-14801000001-411408AEAAA0118 D OTROS SERVICIOS	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 001 DIRECCIÓN GENERAL DE POBLACIÓN DE OAXACA	3,824,733.00	282,475.80	233,242.80	332,562.12	300,642.80	444,552.80	273,868.44	322,397.20	259,717.80	296,033.80	275,459.84	297,746.80	506,032.80
TOTAL: 522 DIRECCIÓN GENERAL DE POBLACIÓN DE OAXACA	3,824,733.00	282,475.80	233,242.80	332,562.12	300,642.80	444,552.80	273,868.44	322,397.20	259,717.80	296,033.80	275,459.84	297,746.80	506,032.80