

2022

Subsecretaría de Egresos, Contabilidad y Tesorería
Presupuesto de Egresos
Detalle de Presupuesto Calendarizado
en línea

Oaxaca
CREAR - CONSTRUIR - CRECER



SEFIN
Secretaría de Finanzas

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS
Unidad Responsable: 522 DIRECCIÓN GENERAL DE POBLACIÓN DE OAXACA

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Clave Presupuestaria	MODIFICADO	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	4,571,456.87	339,791.45	291,316.09	386,965.78	301,459.09	553,298.55	335,696.09	401,773.35	299,518.09	390,555.30	306,584.64	377,099.20	587,399.24
Subprog.: 01 IMPLEMENTACIÓN DEL MARCO DE DESEMPEÑO ESTRATÉGICO	4,571,456.87	339,791.45	291,316.09	386,965.78	301,459.09	553,298.55	335,696.09	401,773.35	299,518.09	390,555.30	306,584.64	377,099.20	587,399.24
Proyecto: 000 --	4,571,456.87	339,791.45	291,316.09	386,965.78	301,459.09	553,298.55	335,696.09	401,773.35	299,518.09	390,555.30	306,584.64	377,099.20	587,399.24
Actividad: 001 ELABORACIÓN DE INSTRUMENTOS SOCIODEMGRÁFICOS ENFOCADOS EN LA AGENDA DEMOGRÁFICA PARA EL DESARROLLO LOCAL.	4,489,744.87	339,791.45	289,516.09	377,565.78	289,059.09	548,898.55	322,296.09	388,573.35	295,118.09	384,155.30	293,672.64	373,699.20	587,399.24
A SERVICIOS PERSONALES	4,057,086.87	315,508.45	267,545.09	330,990.18	268,328.09	498,882.95	269,107.09	336,041.15	269,107.09	338,177.30	268,864.04	338,621.20	555,914.24
522001-14801000001-411005AEAAA0422	D SUELDOS PARA MMYS	522,437.32	42,949.57	42,949.57	42,949.57	42,949.57	42,949.57	42,949.57	42,949.57	42,949.57	42,949.57	42,949.57	49,992.05
522001-14801000001-411006AEAAA0422	D SUELDOS PARA CONFIANZA	100,059.00	8,224.00	8,224.00	8,224.00	8,224.00	8,224.00	8,224.00	8,224.00	8,224.00	8,224.00	8,224.00	9,595.00
522001-14801000001-411015AEAAA0422	D SUELDOS PARA CONTRATO	695,051.90	57,130.00	57,130.00	57,130.00	57,130.00	57,130.00	57,130.00	57,130.00	57,130.00	57,130.00	57,130.00	66,651.90
522001-14801000001-411017AEAAA0422	D SUELDOS PARA CONTRATO CONFIANZA	370,621.10	30,462.00	30,462.00	30,462.00	30,462.00	30,462.00	30,462.00	30,462.00	30,462.00	30,462.00	30,462.00	35,539.10
522001-14801000001-411022AEAAA0422	D QUINQUENIOS PARA CONFIANZA	18,092.40	1,507.70	1,507.70	1,507.70	1,507.70	1,507.70	1,507.70	1,507.70	1,507.70	1,507.70	1,507.70	1,507.70
522001-14801000001-411023AEAAA0422	D QUINQUENIOS PARA MMYS	28,356.00	488.00	972.00	1,755.00	1,755.00	1,755.00	2,534.00	2,534.00	2,534.00	3,313.00	4,092.00	4,092.00
522001-14801000001-411034AEAAA0422	D PRIMA VACACIONAL Y DOMINICAL PARA MMYS	22,536.00	0.00	0.00	0.00	0.00	11,268.00	0.00	0.00	0.00	0.00	0.00	11,268.00
522001-14801000001-411035AEAAA0422	D PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	19,043.80	0.00	0.00	0.00	0.00	9,521.90	0.00	0.00	0.00	0.00	0.00	9,521.90
522001-14801000001-411036AEAAA0422	D PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	4,386.20	0.00	0.00	0.00	0.00	2,193.10	0.00	0.00	0.00	0.00	0.00	2,193.10
522001-14801000001-411037AEAAA0422	D PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	16,246.60	0.00	0.00	0.00	0.00	8,123.30	0.00	0.00	0.00	0.00	0.00	8,123.30
522001-14801000001-411039AEAAA0422	D GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	56,340.00	0.00	0.00	0.00	0.00	28,170.00	0.00	0.00	0.00	0.00	0.00	28,170.00
522001-14801000001-411040AEAAA0422	D GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	38,082.00	0.00	0.00	0.00	0.00	19,041.00	0.00	0.00	0.00	0.00	0.00	19,041.00
522001-14801000001-411041AEAAA0422	D GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	10,418.00	0.00	0.00	0.00	0.00	5,209.00	0.00	0.00	0.00	0.00	0.00	5,209.00
522001-14801000001-411042AEAAA0422	D GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	38,586.00	0.00	0.00	0.00	0.00	19,293.00	0.00	0.00	0.00	0.00	0.00	19,293.00
522001-14801000001-411047AEAAA0422	D COMPENSACIÓN FIJA GARANTIZADA MMYS	116,292.00	9,691.00	9,691.00	9,691.00	9,691.00	9,691.00	9,691.00	9,691.00	9,691.00	9,691.00	9,691.00	9,691.00
522001-14801000001-411061AEAAA0422	D CUOTAS AL I.M.S.S. PARA MMYS	171,714.23	9,103.54	13,810.80	12,474.25	13,810.80	13,365.21	13,810.80	13,810.80	13,810.80	13,810.80	13,365.21	27,176.01
522001-14801000001-411062AEAAA0422	D CUOTAS AL I.M.S.S. PARA CONTRATO	129,667.56	10,150.75	10,150.75	9,168.36	10,150.75	9,823.30	10,150.75	9,823.30	10,150.75	10,150.75	9,823.30	19,974.05
522001-14801000001-411063AEAAA0422	D CUOTAS AL I.M.S.S. PARA CONFIANZA	18,033.62	1,411.72	1,411.72	1,275.10	1,411.72	1,366.19	1,411.72	1,366.19	1,411.72	1,411.72	1,366.19	2,777.91
522001-14801000001-411064AEAAA0422	D CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	79,351.55	5,073.34	6,308.55	5,698.08	6,308.55	6,105.07	6,308.55	6,105.07	6,308.55	6,105.07	6,308.55	12,413.62
522001-14801000001-411072AEAAA0422	D CUOTAS AL INFONAVIT PARA MMYS	106,693.83	10,085.64	0.00	15,616.12	0.00	16,145.48	0.00	16,145.48	0.00	16,410.15	0.00	16,145.48
522001-14801000001-411073AEAAA0422	D CUOTAS AL INFONAVIT PARA CONTRATO	66,175.83	9,475.88	0.00	9,165.22	0.00	9,475.88	0.00	9,475.88	0.00	9,631.21	0.00	9,475.88
522001-14801000001-411074AEAAA0422	D CUOTAS AL INFONAVIT PARA CONFIANZA	10,550.33	1,510.73	0.00	1,461.19	0.00	1,510.73	0.00	1,510.73	0.00	1,535.49	0.00	1,510.73
522001-14801000001-411075AEAAA0422	D CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	44,303.01	6,343.86	0.00	6,135.86	0.00	6,343.86	0.00	6,343.86	0.00	6,447.85	0.00	6,343.86
522001-14801000001-411082AEAAA0422	D RETIRO, CESANTÍA Y VEJEZ PARA MMYS	109,894.70	10,388.22	0.00	16,084.61	0.00	16,629.84	0.00	16,629.84	0.00	16,902.51	0.00	16,629.84
522001-14801000001-411083AEAAA0422	D RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	68,160.90	9,760.12	0.00	9,440.15	0.00	9,760.12	0.00	9,760.12	0.00	9,920.15	0.00	9,760.12
522001-14801000001-411084AEAAA0422	D RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	10,866.84	1,556.05	0.00	1,505.03	0.00	1,556.05	0.00	1,556.05	0.00	1,581.56	0.00	1,556.05
522001-14801000001-411085AEAAA0422	D RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	44,369.15	5,271.33	0.00	6,319.94	0.00	6,534.15	0.00	6,534.15	0.00	6,641.29	0.00	6,534.15
522001-14801000001-411121AEAAA0422	D AYUDAS PARA CONTRATO	282,162.00	20,340.00	20,340.00	20,340.00	20,340.00	39,381.00	20,340.00	20,340.00	20,340.00	20,340.00	20,340.00	39,381.00
522001-14801000001-411122AEAAA0422	D AYUDAS PARA CONFIANZA	49,956.00	3,432.00	3,432.00	3,432.00	3,432.00	7,818.00	3,432.00	3,432.00	3,432.00	3,432.00	3,432.00	7,818.00
522001-14801000001-411123AEAAA0422	D AYUDAS PARA CONTRATO CONFIANZA	196,390.00	13,658.00	13,658.00	13,658.00	13,658.00	29,905.00	13,658.00	13,658.00	13,658.00	13,658.00	13,658.00	29,905.00
522001-14801000001-411131AEAAA0422	D INCENTIVOS PARA CONTRATO	85,536.00	7,128.00	7,128.00	7,128.00	7,128.00	7,128.00	7,128.00	7,128.00	7,128.00	7,128.00	7,128.00	7,128.00
522001-14801000001-411133AEAAA0422	D REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	343,968.00	28,664.00	28,664.00	28,664.00	28,664.00	28,664.00	28,664.00	28,664.00	28,664.00	28,664.00	28,664.00	28,664.00
522001-14801000001-411145AEAAA0422	D PREVISIONES SOCIALES MMYS	138,951.00	8,058.00	8,058.00	8,058.00	8,058.00	29,185.50	8,058.00	8,058.00	8,058.00	8,058.00	8,058.00	29,185.50
522001-14801000001-411148AEAAA0422	D ESTIMULO PARA CONFIANZA	8,652.00	721.00	721.00	721.00	721.00	721.00	721.00	721.00	721.00	721.00	721.00	721.00
522001-14801000001-411149AEAAA0422	D ESTIMULO PARA CONTRATO CONFIANZA	35,112.00	2,926.00	2,926.00	2,926.00	2,926.00	2,926.00	2,926.00	2,926.00	2,926.00	2,926.00	2,926.00	2,926.00
B MATERIALES Y SUMINISTROS	127,912.00	4,631.00	10,171.00	9,231.00	8,731.00	15,771.00	13,231.00	13,731.00	14,411.00	14,231.00	10,411.00	8,731.00	4,631.00
522001-14801000001-411201AEAAA0422	C MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	9,600.00	0.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	0.00
522001-14801000001-411201AEAAA0422	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	6,400.00	0.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	0.00
522001-14801000001-411207AEAAA0422	C MATERIAL DE LIMPIEZA	12,000.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00
522001-14801000001-411207AEAAA0422	D MATERIAL DE LIMPIEZA	8,000.00	0.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	0.00
522001-14801000001-411236AEAAA0422	D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	6,500.00	0.00	500.00	1,000.00	500.00	500.00	1,000.00	500.00	1,000.00	500.00	500.00	0.00
522001-14801000001-411241AEAAA0422	C COMBUSTIBLES, LUBRICANTES Y ADITIVOS	37,087.20	2,778.60	3,642.60	2,778.60	2,778.60	3,642.60	2,778.60	2,778.60	2,778.60	2,778.60	2,778.60	2,778.60
522001-14801000001-411241AEAAA0422	D COMBUSTIBLES, LUBRICANTES Y ADITIVOS	24,724.80	1,852.40	2,428.40	1,852.40	1,852.40	2,428.40	1,852.40	1,852.40	1,852.40	2,524.40	1,852.40	1,852.40
522001-14801000001-411259AEAAA0422	D REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	23,600.00	0.00	0.00	0.00	0.00	5,600.00	4,000.00	5,000.00	4,000.00	5,000.00	0.00	0.00
C SERVICIOS GENERALES	304,746.00	19,652.00	11,800.00	37,344.60	12,000.00	34,244.60	39,958.00	38,801.20	11,600.00	31,747.00	14,397.60	26,347.00	26,854.00
522001-14801000001-411312AEAAA0422	C ARRENDAMIENTO DE FOTOCOPIADO	18,000.00	0.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00



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Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Responsable: 522 DIRECCIÓN GENERAL DE POBLACIÓN DE OAXACA

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Clave Presupuestaria	MODIFICADO	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	4,571,456.87	338,791.45	291,316.09	386,965.78	301,459.09	553,298.55	335,696.09	401,773.35	299,518.09	390,555.30	306,584.64	377,099.20	587,399.24
Proyecto: 000 --	4,571,456.87	338,791.45	291,316.09	386,965.78	301,459.09	553,298.55	335,696.09	401,773.35	299,518.09	390,555.30	306,584.64	377,099.20	587,399.24
Actividad: 001 ELABORACIÓN DE INSTRUMENTOS SOCIODEMOGRÁFICOS ENFOCADOS EN LA AGENDA DEMOGRÁFICA PARA EL DESARROLLO LOCAL.	4,489,744.87	338,791.45	289,516.09	377,565.78	289,059.09	548,898.55	322,296.09	388,573.35	295,118.09	384,155.30	293,672.64	373,699.20	587,399.24
C SERVICIOS GENERALES	304,746.00	18,652.00	11,800.00	37,344.60	12,000.00	34,244.60	39,958.00	38,801.20	11,600.00	31,747.00	14,397.60	26,347.00	26,854.00
522001-14801000001-411329AEAAA0422 D SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	1,200.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00
522001-14801000001-411340AEAAA0422 C SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	22,358.00	0.00	0.00	0.00	0.00	0.00	22,358.00	0.00	0.00	0.00	0.00	0.00	0.00
522001-14801000001-411353AEAAA0422 C MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	7,200.00	0.00	2,400.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	2,400.00	0.00	0.00
522001-14801000001-411353AEAAA0422 D MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	7,200.00	0.00	2,400.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	2,400.00	0.00	0.00
522001-14801000001-411363AEAAA0422 D IMPRESOS Y PUBLICACIONES OFICIALES	24,000.00	0.00	1,600.00	1,600.00	3,200.00	3,200.00	3,200.00	3,200.00	1,600.00	3,200.00	1,600.00	1,600.00	0.00
522001-14801000001-411369AEAAA0422 D PASAJES AÉREOS	12,000.00	0.00	800.00	800.00	800.00	800.00	1,600.00	1,600.00	1,600.00	1,600.00	800.00	800.00	800.00
522001-14801000001-411370AEAAA0422 D PASAJES TERRESTRES	5,000.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
522001-14801000001-411373AEAAA0422 D PEAJES Y PUENTES	1,988.00	0.00	0.00	397.60	0.00	397.60	0.00	795.20	0.00	0.00	397.60	0.00	0.00
522001-14801000001-411374AEAAA0422 D VÍATICOS EN EL PAÍS	51,600.00	0.00	3,600.00	3,600.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	4,800.00	3,600.00	0.00
522001-14801000001-411388AEAAA0422 D IMPUESTOS Y DERECHOS VEHICULARES	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522001-14801000001-411395AEAAA0422 D IMPUESTO SOBRE NOMINAS MmYS	64,605.00	7,349.00	0.00	8,536.00	0.00	8,536.00	0.00	11,390.00	0.00	8,536.00	0.00	8,536.00	11,722.00
522001-14801000001-411396AEAAA0422 D IMPUESTO SOBRE NOMINAS CONTRATO	40,388.00	6,790.00	0.00	5,076.00	0.00	5,076.00	0.00	6,504.00	0.00	5,076.00	0.00	5,076.00	6,790.00
522001-14801000001-411397AEAAA0422 D IMPUESTO SOBRE NOMINAS CONFIANZA	6,975.00	1,228.00	0.00	833.00	0.00	833.00	0.00	1,187.00	0.00	833.00	0.00	833.00	1,228.00
522001-14801000001-411398AEAAA0422 D IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	28,732.00	4,285.00	0.00	3,502.00	0.00	3,502.00	0.00	5,125.00	0.00	3,502.00	0.00	3,502.00	5,314.00
522001-14801000001-411408AEAAA0422 D OTROS SERVICIOS	2,500.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Actividad: 002 ELABORACIÓN Y ACTUALIZACIÓN DE INSTRUMENTOS SOCIODEMOGRÁFICOS DIGITALES	25,000.00	0.00	0.00	5,000.00	6,000.00	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00
B MATERIALES Y SUMINISTROS	25,000.00	0.00	0.00	5,000.00	6,000.00	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00
522001-14801000002-411205AEAAA0422 C MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	10,500.00	0.00	0.00	2,100.00	2,800.00	0.00	2,800.00	2,800.00	0.00	0.00	0.00	0.00	0.00
522001-14801000002-411205AEAAA0422 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	4,500.00	0.00	0.00	900.00	1,200.00	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00
522001-14801000002-411257AEAAA0422 D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	10,000.00	0.00	0.00	2,000.00	2,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
Actividad: 003 COORDINACIÓN Y COLABORACIONES EN EVENTOS SOBRESALIENTES DE LA AGENDA DEMOGRÁFICA ESTATAL.	56,712.00	0.00	1,800.00	4,400.00	6,400.00	4,400.00	6,400.00	6,200.00	4,400.00	6,400.00	12,912.00	3,400.00	0.00
B MATERIALES Y SUMINISTROS	15,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	0.00	0.00
522001-14801000003-411208AEAAA0422 D SUMINISTROS DIVERSOS	15,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	0.00	0.00
C SERVICIOS GENERALES	41,712.00	0.00	1,800.00	2,400.00	4,400.00	2,400.00	4,400.00	4,200.00	2,400.00	4,400.00	11,912.00	3,400.00	0.00
522001-14801000003-411303AEAAA0422 D AGUA	9,000.00	0.00	1,000.00	0.00	2,000.00	0.00	2,000.00	1,000.00	0.00	2,000.00	0.00	1,000.00	0.00
522001-14801000003-411308AEAAA0422 D SERVICIO POSTAL Y TELEGRÁFICO	8,712.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,712.00	0.00	0.00
522001-14801000003-411382AEAAA0422 D REUNIONES, CONGRESOS Y CONVENCIONES	24,000.00	0.00	800.00	2,400.00	2,400.00	2,400.00	2,400.00	3,200.00	2,400.00	2,400.00	3,200.00	2,400.00	0.00
TOTAL: 001 DIRECCIÓN GENERAL DE POBLACIÓN DE OAXACA	4,571,456.87	338,791.45	291,316.09	386,965.78	301,459.09	553,298.55	335,696.09	401,773.35	299,518.09	390,555.30	306,584.64	377,099.20	587,399.24

2022

Subsecretaría de Egresos, Contabilidad y Tesorería
Presupuesto de Egresos
Detalle de Presupuesto Calendarizado
en línea

Oaxaca
CREAR · CONSTRUIR · CRECER



SEFIN
Secretaría de Finanzas

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Responsable: 522 DIRECCIÓN GENERAL DE POBLACIÓN DE OAXACA

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Clave Presupuestaria	MODIFICADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
TOTAL: 522 DIRECCIÓN GENERAL DE POBLACIÓN DE OAXACA	4,571,456.87	338,791.45	291,316.09	386,965.78	301,458.09	553,298.55	335,896.01	401,773.35	299,518.09	390,555.30	306,584.64	377,099.20	587,399.24