



FINANZAS
SECRETARÍA DE FINANZAS

2023

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

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

Enero 04, 2023

Clave Presupuestaria	Aprobado	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	4,914,790.27	408,319.65	333,676.92	434,102.72	354,605.92	649,214.14	356,505.92	460,522.14	355,805.92	427,959.52	362,221.01	424,422.05	347,434.36
Subprog.: 01 IMPLEMENTACIÓN DEL MARCO DE DESEMPEÑO ESTRATÉGICO	4,914,790.27	408,319.65	333,676.92	434,102.72	354,605.92	649,214.14	356,505.92	460,522.14	355,805.92	427,959.52	362,221.01	424,422.05	347,434.36
Proyecto: 000 --	4,914,790.27	408,319.65	333,676.92	434,102.72	354,605.92	649,214.14	356,505.92	460,522.14	355,805.92	427,959.52	362,221.01	424,422.05	347,434.36
Actividad: 001 ELABORACIÓN DE INSTRUMENTOS SOCIODEMOGRÁFICOS ENFOCADOS EN LA AGENDA DEMOGRÁFICA PARA EL DESARROLLO LOCAL	4,841,078.27	408,319.65	331,676.92	428,102.72	346,105.92	643,714.14	348,005.92	447,022.14	350,805.92	422,959.52	347,509.01	419,422.05	347,434.36
A SERVICIOS PERSONALES	4,374,704.27	377,715.65	314,438.52	374,198.32	314,438.52	576,386.74	314,438.52	377,485.14	314,438.52	379,544.72	313,429.01	378,494.65	339,695.96
522001-14801000001-411005AEAAA0423 D SUELDOS PARA MmYS	649,072.50	56,035.00	56,035.00	56,035.00	56,035.00	56,035.00	56,035.00	56,035.00	56,035.00	56,035.00	56,035.00	56,035.00	56,035.00
522001-14801000001-411006AEAAA0423 D SUELDOS PARA CONFIANZA	99,547.25	8,594.00	8,594.00	8,594.00	8,594.00	8,594.00	8,594.00	8,594.00	8,594.00	8,594.00	8,594.00	8,594.00	8,594.00
522001-14801000001-411015AEAAA0423 D SUELDOS PARA CONTRATO	691,559.60	59,703.00	59,703.00	59,703.00	59,703.00	59,703.00	59,703.00	59,703.00	59,703.00	59,703.00	59,703.00	59,703.00	59,703.00
522001-14801000001-411017AEAAA0423 D SUELDOS PARA CONTRATO CONFIANZA	456,661.33	39,424.00	39,424.00	39,424.00	39,424.00	39,424.00	39,424.00	39,424.00	39,424.00	39,424.00	39,424.00	39,424.00	22,997.33
522001-14801000001-411022AEAAA0423 D QUINQUENIOS PARA CONFIANZA	14,824.65	1,289.10	1,289.10	1,289.10	1,289.10	1,289.10	1,289.10	1,289.10	1,289.10	1,289.10	1,289.10	1,289.10	644.55
522001-14801000001-411023AEAAA0423 D QUINQUENIOS PARA MmYS	35,055.00	2,337.00	3,116.00	3,116.00	3,116.00	3,116.00	3,116.00	3,116.00	3,116.00	3,116.00	3,116.00	3,116.00	1,558.00
522001-14801000001-411034AEAAA0423 D PRIMA VACACIONAL Y DOMINICAL PARA MmYS	22,414.05	0.00	0.00	0.00	0.00	14,942.70	0.00	0.00	0.00	0.00	0.00	0.00	7,471.35
522001-14801000001-411035AEAAA0423 D PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	14,925.30	0.00	0.00	0.00	0.00	9,950.20	0.00	0.00	0.00	0.00	0.00	0.00	4,975.10
522001-14801000001-411036AEAAA0423 D PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	3,437.55	0.00	0.00	0.00	0.00	2,291.70	0.00	0.00	0.00	0.00	0.00	0.00	1,145.85
522001-14801000001-411037AEAAA0423 D PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	15,769.50	0.00	0.00	0.00	0.00	10,513.00	0.00	0.00	0.00	0.00	0.00	0.00	5,256.50
522001-14801000001-411039AEAAA0423 D GRATIFICACIÓN DE FIN DE AÑO PARA MmYS	56,035.50	0.00	0.00	0.00	0.00	37,357.00	0.00	0.00	0.00	0.00	0.00	0.00	18,678.50
522001-14801000001-411040AEAAA0423 D GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	29,856.00	0.00	0.00	0.00	0.00	19,904.00	0.00	0.00	0.00	0.00	0.00	0.00	9,952.00
522001-14801000001-411041AEAAA0423 D GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	8,164.50	0.00	0.00	0.00	0.00	5,443.00	0.00	0.00	0.00	0.00	0.00	0.00	2,721.50
522001-14801000001-411042AEAAA0423 D GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	31,211.25	0.00	0.00	0.00	0.00	24,969.00	0.00	0.00	0.00	0.00	0.00	0.00	6,242.25
522001-14801000001-411047AEAAA0423 D COMPENSACIÓN FIJA GARANTIZADA MmYS	145,440.50	12,647.00	12,647.00	12,647.00	12,647.00	12,647.00	12,647.00	12,647.00	12,647.00	12,647.00	12,647.00	12,647.00	6,323.50
522001-14801000001-411061AEAAA0423 D CUOTAS AL I.M.S.S. PARA MmYS	141,342.35	12,501.04	12,501.04	11,291.27	12,501.04	12,097.76	12,501.04	12,097.76	12,501.04	12,097.76	12,501.04	12,097.76	6,250.52
522001-14801000001-411062AEAAA0423 D CUOTAS AL I.M.S.S. PARA CONTRATO	121,068.46	10,707.90	10,707.90	9,671.65	10,707.90	10,362.52	10,707.90	10,362.52	10,707.90	10,362.52	10,707.90	10,362.52	5,353.95
522001-14801000001-411063AEAAA0423 D CUOTAS AL I.M.S.S. PARA CONFIANZA	17,275.84	1,463.25	1,463.25	1,321.66	1,463.25	1,416.06	1,463.25	1,416.06	1,463.25	1,463.25	1,416.06	1,463.25	1,463.25
522001-14801000001-411064AEAAA0423 D CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	74,885.18	6,623.23	6,623.23	5,982.24	6,623.23	6,409.57	6,623.23	6,409.57	6,623.23	6,623.23	6,409.57	6,623.23	3,311.62
522001-14801000001-411072AEAAA0423 D CUOTAS AL INFONAVIT PARA MmYS	81,266.17	13,581.47	0.00	13,136.17	0.00	13,581.47	0.00	13,581.47	0.00	13,804.12	0.00	13,581.47	0.00
522001-14801000001-411073AEAAA0423 D CUOTAS AL INFONAVIT PARA CONTRATO	59,361.91	9,866.70	0.00	9,866.70	0.00	9,866.70	0.00	9,866.70	0.00	10,028.41	0.00	9,866.70	0.00
522001-14801000001-411074AEAAA0423 D CUOTAS AL INFONAVIT PARA CONFIANZA	9,249.67	1,537.41	0.00	1,537.41	0.00	1,537.41	0.00	1,537.41	0.00	1,562.62	0.00	1,537.41	0.00
522001-14801000001-411075AEAAA0423 D CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	39,307.22	6,569.15	0.00	6,353.77	0.00	6,569.15	0.00	6,569.15	0.00	6,676.85	0.00	6,569.15	0.00
522001-14801000001-411082AEAAA0423 D RETIRO, CESANTÍA Y VEJEZ PARA MmYS	84,162.78	13,988.90	0.00	13,988.90	0.00	13,988.90	0.00	13,988.90	0.00	14,218.28	0.00	13,988.90	0.00
522001-14801000001-411083AEAAA0423 D RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	60,809.60	10,162.71	0.00	9,829.47	0.00	10,162.71	0.00	10,162.71	0.00	10,329.29	0.00	10,162.71	0.00
522001-14801000001-411084AEAAA0423 D RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	9,475.27	1,583.54	0.00	1,531.61	0.00	1,583.54	0.00	1,583.54	0.00	1,609.50	0.00	1,583.54	0.00
522001-14801000001-411085AEAAA0423 D RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	40,486.50	6,766.25	0.00	6,544.37	0.00	6,766.25	0.00	6,766.25	0.00	6,877.13	0.00	6,766.25	0.00
522001-14801000001-411121AEAAA0423 D AYUDAS PARA CONTRATO	294,472.00	21,222.00	21,222.00	21,222.00	21,222.00	41,126.00	21,222.00	21,222.00	21,222.00	21,222.00	21,222.00	21,222.00	41,126.00
522001-14801000001-411122AEAAA0423 D AYUDAS PARA CONFIANZA	47,469.50	3,530.00	3,530.00	3,530.00	3,530.00	8,113.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	4,056.50
522001-14801000001-411123AEAAA0423 D AYUDAS PARA CONTRATO CONFIANZA	243,605.34	17,545.00	17,545.00	17,545.00	17,545.00	38,571.00	17,545.00	17,545.00	17,545.00	17,545.00	17,545.00	17,545.00	29,584.34
522001-14801000001-411131AEAAA0423 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	7,128.00
522001-14801000001-411133AEAAA0423 D REMUNERACIONES AL DESEMPEÑO LABORAL MmYS	454,260.00	37,855.00	37,855.00	37,855.00	37,855.00	37,855.00	37,855.00	37,855.00	37,855.00	37,855.00	37,855.00	37,855.00	37,855.00
522001-14801000001-411145AEAAA0423 D PREVISIONES SOCIALES MmYS	184,964.00	10,744.00	10,744.00	10,744.00	10,744.00	38,762.00	10,744.00	10,744.00	10,744.00	10,744.00	10,744.00	10,744.00	38,762.00
522001-14801000001-411148AEAAA0423 D ESTÍMULO 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	721.00
522001-14801000001-411149AEAAA0423 D FSTÍMULO PARA CONTRATO CONFIANZA	43,080.00	3,590.00	3,590.00	3,590.00	3,590.00	3,590.00	3,590.00	3,590.00	3,590.00	3,590.00	3,590.00	3,590.00	3,590.00
B MATERIALES Y SUMINISTROS	163,708.00	6,828.00	9,738.40	9,738.40	19,667.40	17,738.40	15,867.40	21,380.00	19,667.40	12,258.80	13,380.00	9,738.40	7,738.40
522001-14801000001-411201AEAAA0423 C MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	6,000.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	0.00
522001-14801000001-411201AEAAA0423 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	4,000.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	0.00
522001-14801000001-411207AEAAA0423 C MATERIAL DE LIMPIEZA	6,000.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	0.00
522001-14801000001-411207AEAAA0423 D MATERIAL DE LIMPIEZA	4,000.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	0.00
522001-14801000001-411236AEAAA0423 D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	19,558.00	0.00	0.00	0.00	9,929.00	0.00	0.00	9,929.00	0.00	0.00	0.00	0.00	0.00
522001-14801000001-411241AEAAA0423 C COMBUSTIBLES, LUBRICANTES Y ADITIVOS	61,725.12	4,096.80	4,643.04	4,643.04	4,643.04	4,643.04	6,828.00	4,643.04	4,643.04	6,828.00	4,643.04	4,643.04	4,643.04
522001-14801000001-411241AEAAA0423 D COMBUSTIBLES, LUBRICANTES Y ADITIVOS	41,150.08	2,731.20	3,095.36	3,095.36	3,095.36	3,095.36	4,552.00	4,552.00	3,095.36	3,095.36	4,552.00	3,095.36	3,095.36
522001-14801000001-411259AEAAA0423 D REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	20,974.80	0.00	0.00	0.00	0.00	8,000.00	2,487.40	8,000.00	0.00	2,487.40	0.00	0.00	0.00
C SERVICIOS GENERALES	302,666.00	23,776.00	7,500.00	44,166.00	12,000.00	49,589.00	17,700.00	48,157.00	16,700.00	31,189.00	20,700.00	31,189.00	0.00
522001-14801000001-411312AEAAA0423 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	2,000.00	2,000.00	0.00



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

Enero 04, 2023

Clave Presupuestaria	Aprobado	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	4,914,790.27	408,319.65	333,676.92	434,102.72	354,605.92	649,214.14	356,505.92	460,522.14	355,805.92	427,959.52	362,221.01	424,422.05	347,434.36
Proyecto: 000 --	4,914,790.27	408,319.65	333,676.92	434,102.72	354,605.92	649,214.14	356,505.92	460,522.14	355,805.92	427,959.52	362,221.01	424,422.05	347,434.36
Actividad: 001 ELABORACION DE INSTRUMENTOS SOCIODEMOGRÁFICOS ENFOCADOS EN LA AGENDA DEMOGRÁFICA PARA EL DESARROLLO LOCAL	4,841,078.27	408,319.65	331,676.92	428,102.72	346,105.92	643,714.14	348,005.92	447,022.14	350,805.92	422,959.52	347,509.01	419,422.05	347,434.36
C SERVICIOS GENERALES	302,666.00	23,776.00	7,500.00	44,166.00	12,000.00	49,589.00	17,700.00	48,157.00	16,700.00	31,189.00	20,700.00	31,189.00	0.00
522001-14801000001-411329AEAAA0423 D SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	1,000.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	3.00	0.00	0.00	0.00
522001-14801000001-411340AEAAA0423 C SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	14,000.00	0.00	0.00	0.00	0.00	14,000.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00
522001-14801000001-411353AEAAA0423 C MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	10,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	2,000.00	2,003.00	0.00	2,000.00	0.00
522001-14801000001-411353AEAAA0423 D MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	10,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	2,000.00	2,003.00	0.00	2,000.00	0.00
522001-14801000001-411363AEAAA0423 D IMPRESOS Y PUBLICACIONES OFICIALES	28,000.00	0.00	2,000.00	2,000.00	4,000.00	2,000.00	2,000.00	6,000.00	2,000.00	2,003.00	4,000.00	2,000.00	0.00
522001-14801000001-411369AEAAA0423 D PASAJES AÉREOS	28,000.00	0.00	0.00	4,000.00	0.00	4,000.00	6,000.00	6,000.00	2,000.00	3.00	6,000.00	0.00	0.00
522001-14801000001-411370AEAAA0423 D PASAJES TERRESTRES	4,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	2,000.00	0.00	3.00	1,000.00	0.00	0.00
522001-14801000001-411373AEAAA0423 D PEAJES Y PUENTES	1,500.00	0.00	0.00	200.00	0.00	100.00	200.00	200.00	200.00	203.00	200.00	200.00	0.00
522001-14801000001-411374AEAAA0423 D VIÁTICOS EN EL PAÍS	64,500.00	0.00	4,500.00	4,500.00	6,000.00	7,500.00	7,500.00	9,000.00	6,000.00	6,003.00	7,500.00	6,000.00	0.00
522001-14801000001-411388AEAAA0423 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
522001-14801000001-411395AEAAA0423 D IMPUESTO SOBRE NÓMINAS MMYS	48,421.00	9,914.00	0.00	7,201.00	0.00	7,224.00	0.00	9,634.00	0.00	7,224.00	0.00	7,224.00	0.00
522001-14801000001-411396AEAAA0423 D IMPUESTO SOBRE NÓMINAS CONTRATO	34,983.00	7,075.00	0.00	5,283.00	0.00	5,283.00	0.00	6,776.00	0.00	5,283.00	0.00	5,283.00	0.00
522001-14801000001-411397AEAAA0423 D IMPUESTO SOBRE NÓMINAS CONFIANZA	5,871.00	1,261.00	0.00	848.00	0.00	848.00	0.00	1,218.00	0.00	843.00	0.00	848.00	0.00
522001-14801000001-411398AEAAA0423 D IMPUESTO SOBRE NÓMINAS CONTRATO CONFIANZA	25,391.00	5,526.00	0.00	3,634.00	0.00	3,634.00	0.00	5,329.00	0.00	3,634.00	0.00	3,634.00	0.00
522001-14801000001-411408AEAAA0423 D OTROS SERVICIOS	3,000.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00
Actividad: 002 ELABORACIÓN Y ACTUALIZACIÓN DE INSTRUMENTOS SOCIODEMOGRÁFICOS DIGITALES	15,000.00	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	0.00	3.00	3,000.00	0.00	0.00
B MATERIALES Y SUMINISTROS	15,000.00	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	0.00	3.00	3,000.00	0.00	0.00
522001-14801000002-411205AEAAA0423 C MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	7,000.00	0.00	0.00	1,400.00	1,400.00	0.00	1,400.00	1,400.00	0.00	3.00	1,400.00	0.00	0.00
522001-14801000002-411205AEAAA0423 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	3,000.00	0.00	0.00	600.00	600.00	0.00	600.00	600.00	0.00	0.00	600.00	0.00	0.00
522001-14801000002-411257AEAAA0423 D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	5,000.00	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00
Actividad: 003 COORDINACIÓN Y COLABORACIONES EN EVENTOS SOBRESALIENTES DE LA AGENDA DEMOGRÁFICA ESTATAL	58,712.00	0.00	2,000.00	3,000.00	5,500.00	5,500.00	5,500.00	10,500.00	5,000.00	5,003.00	11,712.00	5,000.00	0.00
B MATERIALES Y SUMINISTROS	11,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,003.00	1,000.00	1,000.00	0.00
522001-14801000003-411208AEAAA0423 D SUMINISTROS DIVERSOS	11,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,003.00	1,000.00	1,000.00	0.00
C SERVICIOS GENERALES	47,712.00	0.00	1,000.00	2,000.00	4,500.00	4,500.00	4,500.00	8,500.00	4,000.00	4,003.00	10,712.00	4,000.00	0.00
522001-14801000003-411303AEAAA0423 D AGUA	12,500.00	0.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	1,003.00	1,500.00	1,000.00	0.00
522001-14801000003-411308AEAAA0423 D SERVICIO POSTAL Y TELEGRÁFICO	5,212.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	5,212.00	0.00	0.00
522001-14801000003-411382AEAAA0423 D REUNIONES, CONGRESOS Y CONVENCIONES	30,000.00	0.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00	7,000.00	3,000.00	3,003.00	4,000.00	3,000.00	0.00
TOTAL: 001 DIRECCIÓN GENERAL DE POBLACIÓN DE OAXACA	4,914,790.27	408,319.65	333,676.92	434,102.72	354,605.92	649,214.14	356,505.92	460,522.14	355,805.92	427,959.52	362,221.01	424,422.05	347,434.36



FINANZAS
SECRETARÍA DE FINANZAS

2023

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

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

Enero 04, 2023

Clave Presupuestaria	Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
TOTAL: 522 DIRECCIÓN GENERAL DE POBLACIÓN DE OAXACA	4,914,790.27	408,319.65	333,676.92	434,102.72	354,605.92	649,214.14	356,505.92	460,522.14	355,805.92	427,999.52	362,221.01	424,422.05	347,434.36