

PERIODO : ENERO - MARZO

| Concepto  | Tipo clave | Aprobado          | Modificado        | Comprometido     | Ejercido         | Por Ejercer       |
|---|------------|-------------------|-------------------|------------------|------------------|-------------------|
| 421 DIRECCION GENERAL DE POBLACION DE OAXACA  |            |                   |                   |                  |                  |                   |
| <b>421001 DIRECCION GENERAL DE POBLACION DE OAXACA</b>  |            |                   |                   |                  |                  |                   |
| <b>EAAF0114 ASIGNACION ORDINARIA DE OPERACION</b>   |            |                   |                   |                  |                  |                   |
| PROG : 1 PROMOCION Y FOMENTO DE LA CULTURA SOCIODEMOGRAFICA                                   |            |                   |                   |                  |                  |                   |
| SPROG : 0 -   |            |                   |                   |                  |                  |                   |
| PROY. : 00 - -  |            |                   |                   |                  |                  |                   |
| 421001-100000001 DIRECCION Y ADMINISTRACION   |            |                   |                   |                  |                  |                   |
| 4 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                                    |            |                   |                   |                  |                  |                   |
| <b>B MATERIALES Y SUMINISTROS</b>   |            |                   |                   |                  |                  |                   |
| 421001-100000001-411201EAAF0114 MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA               | C          | 24,000.00         | 24,000.00         | 0.00             | 0.00             | 24,000.00         |
| 421001-100000001-411201EAAF0114 MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA               | D          | 16,000.00         | 16,000.00         | 2,720.82         | 2,720.82         | 13,279.18         |
| 421001-100000001-411205EAAF0114 MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INF | C          | 28,000.00         | 28,000.00         | 0.00             | 0.00             | 28,000.00         |
| 421001-100000001-411205EAAF0114 MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INF | D          | 12,000.00         | 12,000.00         | 2,400.00         | 2,400.00         | 9,600.00          |
| 421001-100000001-411206EAAF0114 MATERIALES IMPRESOS E INFORMACION DIGITAL                     | D          | 2,000.00          | 2,000.00          | 2,000.00         | 2,000.00         | 0.00              |
| 421001-100000001-411207EAAF0114 MATERIAL DE LIMPIEZA  | C          | 8,400.01          | 8,400.01          | 0.00             | 0.00             | 8,400.01          |
| 421001-100000001-411207EAAF0114 MATERIAL DE LIMPIEZA  | D          | 5,600.03          | 5,600.03          | 903.64           | 903.64           | 4,696.39          |
| 421001-100000001-411208EAAF0114 SUMINISTROS DIVERSOS  | D          | 5,000.00          | 5,000.00          | 1,000.00         | 1,000.00         | 4,000.00          |
| 421001-100000001-411236EAAF0114 MEDICINAS Y PRODUCTOS FARMACEUTICOS                           | D          | 549.59            | 549.59            | 0.00             | 0.00             | 549.59            |
| 421001-100000001-411241EAAF0114 COMBUSTIBLES, LUBRICANTES Y ADITIVOS                          | C          | 60,664.74         | 60,664.74         | 15,162.00        | 15,162.00        | 45,502.74         |
| 421001-100000001-411241EAAF0114 COMBUSTIBLES, LUBRICANTES Y ADITIVOS                          | D          | 40,443.16         | 40,443.16         | 6,166.50         | 6,166.50         | 34,276.66         |
| <b>TOTAL ID PARTIDA :</b>   |            | <b>202,657.53</b> | <b>202,657.53</b> | <b>30,352.96</b> | <b>30,352.96</b> | <b>172,304.57</b> |
| <b>C SERVICIOS GENERALES</b>  |            |                   |                   |                  |                  |                   |
| 421001-100000001-411303EAAF0114 AGUA  | D          | 6,017.40          | 6,017.40          | 1,308.00         | 1,308.00         | 4,709.40          |
| 421001-100000001-411305EAAF0114 TELEFONIA CELULAR   | C          | 39,600.00         | 39,600.00         | 5,049.00         | 5,049.00         | 34,551.00         |
| 421001-100000001-411305EAAF0114 TELEFONIA CELULAR   | D          | 0.00              | 0.00              | 0.00             | 0.00             | 0.00              |
| 421001-100000001-411308EAAF0114 SERVICIO POSTAL Y TELEGRAFICO                                 | D          | 1,500.00          | 1,500.00          | 0.00             | 0.00             | 1,500.00          |
| 421001-100000001-411312EAAF0114 ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO                       | C          | 20,000.00         | 20,000.00         | 0.00             | 0.00             | 20,000.00         |
| 421001-100000001-411312EAAF0114 ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO                       | D          | 0.00              | 0.00              | 0.00             | 0.00             | 0.00              |
| 421001-100000001-411329EAAF0114 SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES    | D          | 0.00              | 0.00              | 0.00             | 0.00             | 0.00              |
| 421001-100000001-411340EAAF0114 SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE                     | C          | 23,233.10         | 23,233.10         | 0.00             | 0.00             | 23,233.10         |
| 421001-100000001-411340EAAF0114 SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE                     | D          | 0.00              | 0.00              | 0.00             | 0.00             | 0.00              |
| 421001-100000001-411353EAAF0114 MANTTO. Y REPARACION DE EQUIPO DE TRANSPORTE                  | C          | 35,000.00         | 35,000.00         | 3,659.80         | 3,659.80         | 31,340.20         |
| 421001-100000001-411353EAAF0114 MANTTO. Y REPARACION DE EQUIPO DE TRANSPORTE                  | D          | 35,000.00         | 35,000.00         | 7,752.27         | 7,752.27         | 27,247.73         |
| 421001-100000001-411357EAAF0114 SERVICIOS DE LAVANDERIA, HIGIENE Y MANEJO DE DESECHOS         | D          | 4,000.00          | 4,000.00          | 534.00           | 534.00           | 3,466.00          |
| 421001-100000001-411363EAAF0114 IMPRESOS Y PUBLICACIONES OFICIALES                            | D          | 70,000.00         | 70,000.00         | 0.00             | 0.00             | 70,000.00         |
| 421001-100000001-411369EAAF0114 PASAJES AEREOS  | D          | 25,000.00         | 25,000.00         | 3,500.00         | 3,500.00         | 21,500.00         |
| 421001-100000001-411370EAAF0114 PASAJES TERRESTRES  | D          | 9,460.20          | 9,460.20          | 0.00             | 0.00             | 9,460.20          |
| 421001-100000001-411373EAAF0114 PEAJES Y PUENTES  | D          | 5,000.03          | 5,000.03          | 300.00           | 300.00           | 4,700.03          |
| 421001-100000001-411374EAAF0114 VIATICOS EN EL PAIS   | D          | 70,000.00         | 70,000.00         | 15,600.00        | 15,600.00        | 54,400.00         |
| 421001-100000001-411378EAAF0114 GASTOS EN COMISION  | D          | 7,999.95          | 7,999.95          | 0.00             | 0.00             | 7,999.95          |
| 421001-100000001-411379EAAF0114 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE                       | D          | 5,000.03          | 5,000.03          | 0.00             | 0.00             | 5,000.03          |
| 421001-100000001-411382EAAF0114 REUNIONES, CONGRESOS Y CONVENCIONES                           | D          | 30,000.00         | 30,000.00         | 0.00             | 0.00             | 30,000.00         |
| 421001-100000001-411388EAAF0114 IMPUESTOS Y DERECHOS VEHICULARES                              | D          | 7,065.00          | 7,065.00          | 4,652.00         | 4,652.00         | 2,413.00          |
| <b>TOTAL ID PARTIDA :</b>   |            | <b>393,875.71</b> | <b>393,875.71</b> | <b>42,355.07</b> | <b>42,355.07</b> | <b>351,520.64</b> |
| <b>TOTAL CAPITULO :</b>   |            | <b>596,533.24</b> | <b>596,533.24</b> | <b>72,708.03</b> | <b>72,708.03</b> | <b>523,825.21</b> |
| 5 BIENES MUEBLES, INMUEBLES E INTANGIBLES   |            |                   |                   |                  |                  |                   |
| <b>K BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>  |            |                   |                   |                  |                  |                   |
| 421001-100000001-511501EAAF0114 MOBILIARIO Y EQUIPO DE OFICINA                                | C          | 5,000.00          | 5,000.00          | 0.00             | 0.00             | 5,000.00          |
| 421001-100000001-511501EAAF0114 MOBILIARIO Y EQUIPO DE OFICINA                                | D          | 0.00              | 0.00              | 0.00             | 0.00             | 0.00              |
| 421001-100000001-515507EAAF0114 EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION             | C          | 5,000.00          | 5,000.00          | 0.00             | 0.00             | 5,000.00          |
| 421001-100000001-515507EAAF0114 EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION             | D          | 0.00              | 0.00              | 0.00             | 0.00             | 0.00              |
| 421001-100000001-521509EAAF0114 EQUIPO AUDIOVISUAL  | C          | 5,661.28          | 5,661.28          | 0.00             | 0.00             | 5,661.28          |
| 421001-100000001-521509EAAF0114 EQUIPO AUDIOVISUAL  | D          | 0.00              | 0.00              | 0.00             | 0.00             | 0.00              |
| 421001-100000001-591549EAAF0114 SOFTWARE  | C          | 5,000.00          | 5,000.00          | 0.00             | 0.00             | 5,000.00          |
| 421001-100000001-591549EAAF0114 SOFTWARE  | D          | 0.00              | 0.00              | 0.00             | 0.00             | 0.00              |
| <b>TOTAL ID PARTIDA :</b>   |            | <b>20,661.28</b>  | <b>20,661.28</b>  | <b>0.00</b>      | <b>0.00</b>      | <b>20,661.28</b>  |
| <b>TOTAL CAPITULO :</b>   |            | <b>20,661.28</b>  | <b>20,661.28</b>  | <b>0.00</b>      | <b>0.00</b>      | <b>20,661.28</b>  |
| <b>TOTAL OBRA O ACCION :</b>  |            | <b>617,194.52</b> | <b>617,194.52</b> | <b>72,708.03</b> | <b>72,708.03</b> | <b>544,486.49</b> |
| 421001-100000002 PROCESAMIENTO Y DISTRIBUCION DE INFORMACION SOCIODEMOGRAFICA                 |            |                   |                   |                  |                  |                   |
| 4 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                                    |            |                   |                   |                  |                  |                   |
| <b>A SERVICIOS PERSONALES</b>   |            |                   |                   |                  |                  |                   |
| 421001-100000002-411005EAAF0114 SUELDOS PARA MMYS   | D          | 793,425.00        | 793,425.00        | 181,965.00       | 181,965.00       | 611,460.00        |
| 421001-100000002-411006EAAF0114 SUELDOS PARA CONFIANZA  | D          | 144,529.00        | 144,529.00        | 35,406.00        | 35,406.00        | 109,123.00        |
| 421001-100000002-411015EAAF0114 SUELDOS PARA CONTRATO   | D          | 677,109.00        | 677,109.00        | 152,910.00       | 152,910.00       | 524,199.00        |
| 421001-100000002-411017EAAF0114 SUELDOS PARA CONTRATO CONFIANZA                               | D          | 538,310.00        | 538,310.00        | 89,668.50        | 89,668.50        | 448,641.50        |
| 421001-100000002-411022EAAF0114 QUINQUENIOS PARA CONFIANZA                                    | D          | 16,334.30         | 16,334.30         | 4,327.60         | 4,327.60         | 12,006.70         |
| 421001-100000002-411034EAAF0114 PRIMA VACACIONAL Y DOMINICAL PARA MMYS                        | D          | 35,081.60         | 35,081.60         | 0.00             | 0.00             | 35,081.60         |
| 421001-100000002-411035EAAF0114 PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO                    | D          | 16,042.20         | 16,042.20         | 0.00             | 0.00             | 16,042.20         |
| 421001-100000002-411036EAAF0114 PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA                   | D          | 6,294.40          | 6,294.40          | 0.00             | 0.00             | 6,294.40          |
| 421001-100000002-411037EAAF0114 PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA          | D          | 23,468.60         | 23,468.60         | 0.00             | 0.00             | 23,468.60         |
| 421001-100000002-411039EAAF0114 GRATIFICACION DE FIN DE AÑO PARA MMYS                         | D          | 87,692.00         | 87,692.00         | 0.00             | 0.00             | 87,692.00         |
| 421001-100000002-411040EAAF0114 GRATIFICACION DE FIN DE AÑO PARA CONTRATO                     | D          | 35,381.50         | 35,381.50         | 0.00             | 0.00             | 35,381.50         |
| 421001-100000002-411041EAAF0114 GRATIFICACION DE FIN DE AÑO PARA CONFIANZA                    | D          | 14,950.00         | 14,950.00         | 0.00             | 0.00             | 14,950.00         |
| 421001-100000002-411042EAAF0114 GRATIFICACION DE FIN DE AÑO PARA CONTRATO CONFIANZA           | D          | 55,737.00         | 55,737.00         | 0.00             | 0.00             | 55,737.00         |
| 421001-100000002-411047EAAF0114 COMPENSACION FIJA GARANTIZADA MMYS                            | D          | 250,294.80        | 250,294.80        | 61,824.00        | 61,824.00        | 188,470.80        |
| 421001-100000002-411061EAAF0114 CUOTAS AL I.M.S.S. PARA MMYS                                  | D          | 147,299.81        | 147,299.81        | 22,010.76        | 22,010.76        | 125,289.05        |
| 421001-100000002-411062EAAF0114 CUOTAS AL I.M.S.S. PARA CONTRATO                              | D          | 125,496.17        | 125,496.17        | 18,672.36        | 18,672.36        | 106,823.81        |

PERIODO : ENERO - MARZO

| Concepto  | Tipo clave | Aprobado            | Modificado          | Comprometido        | Ejercido            | Por Ejercer         |
|---|------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 421 DIRECCION GENERAL DE POBLACION DE OAXACA                                    |            |                     |                     |                     |                     |                     |
| <b>421001 DIRECCION GENERAL DE POBLACION DE OAXACA</b>                          |            |                     |                     |                     |                     |                     |
| <b>EAAF0114 ASIGNACION ORDINARIA DE OPERACION</b>                               |            |                     |                     |                     |                     |                     |
| 421001-10000002 PROCESAMIENTO Y DISTRIBUCION DE INFORMACION SOCIODEMOGRAFICA    |            |                     |                     |                     |                     |                     |
| <b>A SERVICIOS PERSONALES</b>   |            |                     |                     |                     |                     |                     |
| 421001-10000002-411063EAAF0114 CUOTAS AL I.M.S.S. PARA CONFIANZA                | D          | 23,755.04           | 23,755.04           | 3,908.13            | 3,908.13            | 19,846.91           |
| 421001-10000002-411064EAAF0114 CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA       | D          | 88,631.92           | 88,631.92           | 9,571.91            | 9,571.91            | 79,060.01           |
| 421001-10000002-411072EAAF0114 CUOTAS AL INFONAVIT PARA MMYS                    | D          | 94,532.58           | 94,532.58           | 15,598.49           | 15,598.49           | 78,934.09           |
| 421001-10000002-411073EAAF0114 CUOTAS AL INFONAVIT PARA CONTRATO                | D          | 57,269.68           | 57,269.68           | 8,472.74            | 8,472.74            | 48,796.94           |
| 421001-10000002-411074EAAF0114 CUOTAS AL INFONAVIT PARA CONFIANZA               | D          | 12,880.72           | 12,880.72           | 2,099.17            | 2,099.17            | 10,781.55           |
| 421001-10000002-411075EAAF0114 CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA      | D          | 46,144.29           | 46,144.29           | 5,655.92            | 5,655.92            | 40,488.37           |
| 421001-10000002-411082EAAF0114 RETIRO, CESANTIA Y VEJEZ PARA MMYS               | D          | 97,368.60           | 97,368.60           | 15,151.62           | 15,151.62           | 82,216.98           |
| 421001-10000002-411083EAAF0114 RETIRO, CESANTIA Y VEJEZ PARA CONTRATO           | D          | 58,386.73           | 58,386.73           | 8,726.93            | 8,726.93            | 49,659.80           |
| 421001-10000002-411084EAAF0114 RETIRO, CESANTIA Y VEJEZ PARA CONFIANZA          | D          | 13,267.10           | 13,267.10           | 2,162.15            | 2,162.15            | 11,104.95           |
| 421001-10000002-411085EAAF0114 RETIRO, CESANTIA Y VEJEZ PARA CONTRATO CONFIANZA | D          | 47,528.57           | 47,528.57           | 5,381.06            | 5,381.06            | 42,147.51           |
| 421001-10000002-411121EAAF0114 AYUDAS PARA CONTRATO                             | D          | 278,711.50          | 278,711.50          | 57,152.00           | 57,152.00           | 221,559.50          |
| 421001-10000002-411122EAAF0114 AYUDAS PARA CONFIANZA                            | D          | 76,078.00           | 76,078.00           | 16,056.00           | 16,056.00           | 60,022.00           |
| 421001-10000002-411123EAAF0114 AYUDAS PARA CONTRATO CONFIANZA                   | D          | 298,792.00          | 298,792.00          | 42,553.50           | 42,553.50           | 256,238.50          |
| 421001-10000002-411131EAAF0114 INCENTIVOS PARA CONTRATO                         | D          | 130,680.00          | 130,680.00          | 30,096.00           | 30,096.00           | 100,584.00          |
| 421001-10000002-411133EAAF0114 REMUNERACIONES AL DESEMPEÑO LABORAL MMYS         | D          | 539,308.00          | 539,308.00          | 128,207.00          | 128,207.00          | 411,101.00          |
| 421001-10000002-411145EAAF0114 PREVISIONES SOCIALES MMYS                        | D          | 191,921.45          | 191,921.45          | 28,874.50           | 28,874.50           | 163,046.95          |
| 421001-10000002-411148EAAF0114 ESTIMULO PARA CONFIANZA                          | D          | 17,304.00           | 17,304.00           | 4,326.00            | 4,326.00            | 12,978.00           |
| 421001-10000002-411149EAAF0114 ESTIMULO PARA CONTRATO CONFIANZA                 | D          | 69,432.00           | 69,432.00           | 11,944.00           | 11,944.00           | 57,488.00           |
| <b>TOTAL ID PARTIDA :</b>   |            | <b>5,109,437.56</b> | <b>5,109,437.56</b> | <b>962,721.34</b>   | <b>962,721.34</b>   | <b>4,146,716.22</b> |
| <b>C SERVICIOS GENERALES</b>  |            |                     |                     |                     |                     |                     |
| 421001-10000002-411395EAAF0114 IMPUESTO SOBRE NOMINAS MMYS                      | D          | 38,261.00           | 38,261.00           | 5,228.00            | 5,228.00            | 33,033.00           |
| 421001-10000002-411396EAAF0114 IMPUESTO SOBRE NOMINAS CONTRATO                  | D          | 23,036.00           | 23,036.00           | 3,071.00            | 3,071.00            | 19,965.00           |
| 421001-10000002-411397EAAF0114 IMPUESTO SOBRE NOMINAS CONFIANZA                 | D          | 5,509.79            | 5,509.79            | 801.00              | 801.00              | 4,708.79            |
| 421001-10000002-411398EAAF0114 IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA        | D          | 19,715.00           | 19,715.00           | 1,904.00            | 1,904.00            | 17,811.00           |
| <b>TOTAL ID PARTIDA :</b>   |            | <b>86,521.79</b>    | <b>86,521.79</b>    | <b>11,004.00</b>    | <b>11,004.00</b>    | <b>75,517.79</b>    |
| <b>TOTAL CAPITULO :</b>   |            | <b>5,195,959.35</b> | <b>5,195,959.35</b> | <b>973,725.34</b>   | <b>973,725.34</b>   | <b>4,222,234.01</b> |
| <b>TOTAL OBRA O ACCION :</b>  |            | <b>5,195,959.35</b> | <b>5,195,959.35</b> | <b>973,725.34</b>   | <b>973,725.34</b>   | <b>4,222,234.01</b> |
| <b>TOTAL PROYECTO :</b>   |            | <b>5,813,153.87</b> | <b>5,813,153.87</b> | <b>1,046,433.37</b> | <b>1,046,433.37</b> | <b>4,766,720.50</b> |
| <b>TOTAL SUB.PROGRAMA :</b>   |            | <b>5,813,153.87</b> | <b>5,813,153.87</b> | <b>1,046,433.37</b> | <b>1,046,433.37</b> | <b>4,766,720.50</b> |
| <b>TOTAL PROGRAMA :</b>   |            | <b>5,813,153.87</b> | <b>5,813,153.87</b> | <b>1,046,433.37</b> | <b>1,046,433.37</b> | <b>4,766,720.50</b> |
| <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>  |            | <b>5,813,153.87</b> | <b>5,813,153.87</b> | <b>1,046,433.37</b> | <b>1,046,433.37</b> | <b>4,766,720.50</b> |
| <b>TOTAL UNIDAD EJECUTORA :</b>   |            | <b>5,813,153.87</b> | <b>5,813,153.87</b> | <b>1,046,433.37</b> | <b>1,046,433.37</b> | <b>4,766,720.50</b> |
| <b>TOTAL UNIDAD RESPONSABLE :</b>   |            | <b>5,813,153.87</b> | <b>5,813,153.87</b> | <b>1,046,433.37</b> | <b>1,046,433.37</b> | <b>4,766,720.50</b> |