

CONCEPTO	DESCRIPCIÓN	PRESUPUESTO \$											
<b>TOTAL UNIDAD RESPONSABLE</b>		<b>275,453,617.52</b>											
<b>EJE 03</b>	<b>OAXACA SEGURO</b>	<b>275,453,617.52</b>											
<b>PROGRAMA 178</b>	<b>DIFUSIÓN DE ACCIONES, PROGRAMAS Y POLÍTICAS GUBERNAMENTALES</b>	<b>275,453,617.52</b>											
<b>SUBPROGRAMA 01</b>	<b>DIFUSIÓN DE ACCIONES GUBERNAMENTALES</b>	<b>275,453,617.52</b>											
<b>UE 001</b>	<b>COORDINACIÓN DE COMUNICACIÓN SOCIAL</b>	<b>275,453,617.52</b>											
<b>PY 000</b>	<b>--</b>	<b>275,453,617.52</b>											
<b>OA 001</b>	<b>DIFUSIÓN DE PROPAGANDA GUBERNAMENTAL</b>	<b>223,086,662.47</b>											
<b>CAPITULO 1</b>	<b>SERVICIOS PERSONALES</b>	<b>4,259,904.46</b>											
<b>IDP - A</b>	<b>SERVICIOS PERSONALES</b>	<b>4,259,904.46</b>											
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
113 - 004 SUELDOS PARA BASE	803,215.06	66,046.53	63,916.00	66,046.53	63,916.00	63,916.00	63,916.00	74,570.00	74,570.00	63,916.00	74,570.00	63,916.00	63,916.00
113 - 005 SUELDOS PARA MMYS	473,286.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	45,386.00
113 - 006 SUELDOS PARA CONFIANZA	220,035.00	18,085.00	18,085.00	18,085.00	18,085.00	18,085.00	18,085.00	18,085.00	18,085.00	18,085.00	18,085.00	18,085.00	21,100.00
122 - 017 SUELDOS PARA CONTRATO CONFIANZA	497,776.00	40,913.00	40,913.00	40,913.00	40,913.00	40,913.00	40,913.00	40,913.00	40,913.00	40,913.00	40,913.00	40,913.00	47,733.00
131 - 021 QUINQUENIOS PARA BASE	94,377.60	7,864.80	7,864.80	7,864.80	7,864.80	7,864.80	7,864.80	7,864.80	7,864.80	7,864.80	7,864.80	7,864.80	7,864.80
131 - 022 QUINQUENIOS PARA CONFIANZA	10,312.80	859.40	859.40	859.40	859.40	859.40	859.40	859.40	859.40	859.40	859.40	859.40	859.40
131 - 023 QUINQUENIOS PARA MMYS	18,744.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00
132 - 033 PRIMA VACACIONAL Y DOMINICAL PARA BASE	33,024.00	0.00	0.00	0.00	0.00	16,512.00	0.00	0.00	0.00	0.00	0.00	0.00	16,512.00
132 - 034 PRIMA VACACIONAL Y DOMINICAL PARA MMYS	20,748.00	0.00	0.00	0.00	0.00	10,374.00	0.00	0.00	0.00	0.00	0.00	0.00	10,374.00
132 - 036 PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	9,646.00	0.00	0.00	0.00	0.00	4,823.00	0.00	0.00	0.00	0.00	0.00	0.00	4,823.00
132 - 037 PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	21,822.00	0.00	0.00	0.00	0.00	10,911.00	0.00	0.00	0.00	0.00	0.00	0.00	10,911.00
132 - 038 GRATIFICACIÓN DE FIN DE AÑO PARA BASE	80,963.00	0.00	0.00	0.00	0.00	40,481.50	0.00	0.00	0.00	0.00	0.00	0.00	40,481.50
132 - 039 GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	51,868.00	0.00	0.00	0.00	0.00	25,934.00	0.00	0.00	0.00	0.00	0.00	0.00	25,934.00
132 - 041 GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	22,908.00	0.00	0.00	0.00	0.00	11,454.00	0.00	0.00	0.00	0.00	0.00	0.00	11,454.00
132 - 042 GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	51,824.00	0.00	0.00	0.00	0.00	25,912.00	0.00	0.00	0.00	0.00	0.00	0.00	25,912.00
134 - 047 COMPENSACIÓN FIJA GARANTIZADA MMYS	237,780.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00

REVISÓ  
 LIC. LUIS ADAN GOMEZ BORDE Y GARCIA  
 DIRECTOR ADMINISTRATIVO

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AUTORIZÓ  
 LIC IRENE ELIZABETH ALVAREZ ACOSTA  
 COORDINADOR DE COMUNICACIÓN SOCIAL

GOBIERNO DEL ESTADO DE OAXACA  
PROGRAMA OPERATIVO ANUAL 2023  
RESUMEN DE PRESUPUESTO UR - EJE - PROGRAMA - SUBPROGRAMA - UE -  
PY - OA - CAPÍTULO - IDENTIFICADOR DE PARTIDA - PARTIDA  
UR:124 - COORDINACIÓN DE COMUNICACIÓN SOCIAL

CONCEPTO	DESCRIPCIÓN													PRESUPUESTO \$
141 - 060 CUOTAS AL I.M.S.S. PARA BASE	73,236.00	6,103.00	6,103.00	6,103.00	6,103.00	6,103.00	6,103.00	6,103.00	6,103.00	6,103.00	6,103.00	6,103.00	6,103.00	6,103.00
141 - 061 CUOTAS AL I.M.S.S. PARA MMyS	64,656.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00
141 - 063 CUOTAS AL I.M.S.S. PARA CONFIANZA	32,988.00	2,749.00	2,749.00	2,749.00	2,749.00	2,749.00	2,749.00	2,749.00	2,749.00	2,749.00	2,749.00	2,749.00	2,749.00	2,749.00
141 - 064 CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	84,600.00	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00
154 - 120 AYUDAS PARA BASE	478,702.00	32,790.00	32,790.00	32,790.00	32,790.00	75,401.00	32,790.00	32,790.00	32,790.00	32,790.00	32,790.00	32,790.00	32,790.00	75,401.00
154 - 122 AYUDAS PARA CONFIANZA	104,011.00	7,060.00	7,060.00	7,060.00	7,060.00	16,705.50	7,060.00	7,060.00	7,060.00	7,060.00	7,060.00	7,060.00	7,060.00	16,705.50
154 - 123 AYUDAS PARA CONTRATO CONFIANZA	254,602.00	17,580.00	17,580.00	17,580.00	17,580.00	39,401.00	17,580.00	17,580.00	17,580.00	17,580.00	17,580.00	17,580.00	17,580.00	39,401.00
154 - 133 REMUNERACIONES AL DESEMPEÑO LABORAL MMyS	350,748.00	29,229.00	29,229.00	29,229.00	29,229.00	29,229.00	29,229.00	29,229.00	29,229.00	29,229.00	29,229.00	29,229.00	29,229.00	29,229.00
161 - 145 PREVISIONES SOCIALES MMyS	103,364.00	5,372.00	5,372.00	5,372.00	5,372.00	24,822.00	5,372.00	5,372.00	5,372.00	5,372.00	5,372.00	5,372.00	5,372.00	24,822.00
171 - 148 ESTÍMULO PARA CONFIANZA	19,068.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00
171 - 149 ESTÍMULO PARA CONTRATO CONFIANZA	45,600.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
<b>CAPITULO 3</b>	<b>SERVICIOS GENERALES</b>													<b>218,558,306.01</b>
<b>IDP - C</b>	<b>SERVICIOS GENERALES</b>													<b>218,558,306.01</b>
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	
361 - 361 DIFUSIÓN SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	190,827,700.01	6,041,385.00	12,082,770.00	12,082,770.00	20,068,975.00	20,068,975.00	10,068,975.00	20,068,975.00	20,068,975.00	20,068,975.00	16,735,641.67	16,735,641.67	16,735,641.67	
363 - 363 IMPRESOS Y PUBLICACIONES OFICIALES	1,600,000.00	0.00	140,000.00	140,000.00	140,000.00	140,000.00	180,000.00	180,000.00	140,000.00	140,000.00	180,000.00	220,000.00	0.00	
363 - 364 SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PRODUCCIÓN DE PUBLICIDAD	11,000,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	0.00	
366 - 367 SERVICIOS DE CREACIÓN Y DIFUSIÓN POR INTERNET	15,000,000.00	750,000.00	1,500,000.00	1,500,000.00	750,000.00	1,500,000.00	1,500,000.00	750,000.00	750,000.00	750,000.00	2,250,000.00	1,500,000.00	1,500,000.00	
398 - 394 IMPUESTO SOBRE NÓMINAS BASE	41,770.00	9,061.00	0.00	5,912.00	0.00	5,912.00	0.00	9,061.00	0.00	5,912.00	0.00	0.00	5,912.00	
398 - 395 IMPUESTO SOBRE NÓMINAS MMyS	51,375.00	9,743.50	0.00	7,972.00	0.00	7,972.00	0.00	9,743.50	0.00	7,972.00	0.00	7,972.00	0.00	
398 - 397 IMPUESTO SOBRE NÓMINAS CONFIANZA	11,283.00	2,429.50	0.00	1,606.00	0.00	1,606.00	0.00	2,429.50	0.00	1,606.00	0.00	1,606.00	0.00	
398 - 398 IMPUESTO SOBRE NÓMINAS CONTRATO CONFIANZA	26,178.00	5,605.00	0.00	3,742.00	0.00	3,742.00	0.00	5,605.00	0.00	3,742.00	0.00	3,742.00	0.00	
<b>CAPITULO 4</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>													<b>268,452.00</b>
<b>IDP - G</b>	<b>PENSIONES Y JUBILACIONES</b>													<b>268,452.00</b>
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	
451 - 117 CUOTAS AL FONDO DE PENSIONES PARA BASE	141,924.00	11,827.00	11,827.00	11,827.00	11,827.00	11,827.00	11,827.00	11,827.00	11,827.00	11,827.00	11,827.00	11,827.00	11,827.00	

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CONCEPTO	DESCRIPCIÓN	PRESUPUESTO \$												
451 - 118 CUOTAS AL FONDO DE PENSIONES PARA MMyS	86,376.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00
451 - 119 CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	40,152.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00
<b>OA 002</b>	<b>ANÁLISIS DE MEDIOS</b>	<b>4,959,104.64</b>												
<b>CAPITULO 1</b>	<b>SERVICIOS PERSONALES</b>	<b>3,567,821.00</b>												
<b>IDP - A</b>	<b>SERVICIOS PERSONALES</b>	<b>3,567,821.00</b>												
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	
113 - 004 SUELDOS PARA BASE	410,402.20	33,746.60	32,658.00	33,746.60	32,658.00	32,658.00	32,658.00	38,101.00	38,101.00	32,658.00	38,101.00	32,658.00	32,658.00	
113 - 005 SUELDOS PARA MMyS	473,286.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	45,386.00	
113 - 006 SUELDOS PARA CONFIANZA	115,474.00	9,491.00	9,491.00	9,491.00	9,491.00	9,491.00	9,491.00	9,491.00	9,491.00	9,491.00	9,491.00	9,491.00	11,073.00	
122 - 017 SUELDOS PARA CONTRATO CONFIANZA	613,823.00	50,451.00	50,451.00	50,451.00	50,451.00	50,451.00	50,451.00	50,451.00	50,451.00	50,451.00	50,451.00	50,451.00	58,862.00	
131 - 021 QUINQUENIOS PARA BASE	42,742.80	3,561.90	3,561.90	3,561.90	3,561.90	3,561.90	3,561.90	3,561.90	3,561.90	3,561.90	3,561.90	3,561.90	3,561.90	
131 - 023 QUINQUENIOS PARA MMyS	9,372.00	781.00	781.00	781.00	781.00	781.00	781.00	781.00	781.00	781.00	781.00	781.00	781.00	
132 - 033 PRIMA VACACIONAL Y DOMINICAL PARA BASE	16,874.00	0.00	0.00	0.00	0.00	8,437.00	0.00	0.00	0.00	0.00	0.00	0.00	8,437.00	
132 - 034 PRIMA VACACIONAL Y DOMINICAL PARA MMyS	20,748.00	0.00	0.00	0.00	0.00	10,374.00	0.00	0.00	0.00	0.00	0.00	0.00	10,374.00	
132 - 036 PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	5,062.00	0.00	0.00	0.00	0.00	2,531.00	0.00	0.00	0.00	0.00	0.00	0.00	2,531.00	
132 - 037 PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	26,909.00	0.00	0.00	0.00	0.00	13,454.50	0.00	0.00	0.00	0.00	0.00	0.00	13,454.50	
132 - 038 GRATIFICACIÓN DE FIN DE AÑO PARA BASE	41,368.00	0.00	0.00	0.00	0.00	20,684.00	0.00	0.00	0.00	0.00	0.00	0.00	20,684.00	
132 - 039 GRATIFICACIÓN DE FIN DE AÑO PARA MMyS	51,868.00	0.00	0.00	0.00	0.00	25,934.00	0.00	0.00	0.00	0.00	0.00	0.00	25,934.00	
132 - 041 GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	12,022.00	0.00	0.00	0.00	0.00	6,011.00	0.00	0.00	0.00	0.00	0.00	0.00	6,011.00	
132 - 042 GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	63,906.00	0.00	0.00	0.00	0.00	31,953.00	0.00	0.00	0.00	0.00	0.00	0.00	31,953.00	
134 - 047 COMPENSACIÓN FIJA GARANTIZADA MMyS	237,780.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	
141 - 060 CUOTAS AL I.M.S.S. PARA BASE	25,788.00	2,149.00	2,149.00	2,149.00	2,149.00	2,149.00	2,149.00	2,149.00	2,149.00	2,149.00	2,149.00	2,149.00	2,149.00	
141 - 061 CUOTAS AL I.M.S.S. PARA MMyS	64,656.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	
141 - 063 CUOTAS AL I.M.S.S. PARA CONFIANZA	16,272.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	

**REVISÓ**  
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GOBIERNO DEL ESTADO DE OAXACA  
PROGRAMA OPERATIVO ANUAL 2023  
RESUMEN DE PRESUPUESTO UR - EJE - PROGRAMA - SUBPROGRAMA - UE -  
PY - OA - CAPÍTULO - IDENTIFICADOR DE PARTIDA - PARTIDA  
UR:124 - COORDINACIÓN DE COMUNICACIÓN SOCIAL

CONCEPTO	DESCRIPCIÓN													PRESUPUESTO \$	
141 - 064 CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA		100,848.00	8,404.00	8,404.00	8,404.00	8,404.00	8,404.00	8,404.00	8,404.00	8,404.00	8,404.00	8,404.00	8,404.00	8,404.00	8,404.00
154 - 120 AYUDAS PARA BASE		223,004.00	14,955.00	14,955.00	14,955.00	14,955.00	36,727.00	14,955.00	14,955.00	14,955.00	14,955.00	14,955.00	14,955.00	14,955.00	36,727.00
154 - 122 AYUDAS PARA CONFIANZA		52,484.00	3,530.00	3,530.00	3,530.00	3,530.00	8,592.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	8,592.00
154 - 123 AYUDAS PARA CONTRATO CONFIANZA		307,556.00	21,145.00	21,145.00	21,145.00	21,145.00	48,053.00	21,145.00	21,145.00	21,145.00	21,145.00	21,145.00	21,145.00	21,145.00	48,053.00
154 - 133 REMUNERACIONES AL DESEMPEÑO LABORAL MMyS		467,352.00	38,946.00	38,946.00	38,946.00	38,946.00	38,946.00	38,946.00	38,946.00	38,946.00	38,946.00	38,946.00	38,946.00	38,946.00	38,946.00
161 - 145 PREVISIONES SOCIALES MMyS		103,364.00	5,372.00	5,372.00	5,372.00	5,372.00	24,822.00	5,372.00	5,372.00	5,372.00	5,372.00	5,372.00	5,372.00	5,372.00	24,822.00
171 - 148 ESTÍMULO PARA CONFIANZA		10,416.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00
171 - 149 ESTÍMULO PARA CONTRATO CONFIANZA		54,444.00	4,537.00	4,537.00	4,537.00	4,537.00	4,537.00	4,537.00	4,537.00	4,537.00	4,537.00	4,537.00	4,537.00	4,537.00	4,537.00
<b>CAPITULO 2</b>	<b>MATERIALES Y SUMINISTROS</b>													<b>332,572.00</b>	
<b>IDP - B</b>	<b>MATERIALES Y SUMINISTROS</b>													<b>332,572.00</b>	
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC		
215 - 206 MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	332,572.00	105,301.00	20,661.00	20,661.00	20,661.00	20,661.00	20,661.00	20,661.00	20,661.00	20,661.00	20,661.00	20,661.00	20,661.00	20,661.00	
<b>CAPITULO 3</b>	<b>SERVICIOS GENERALES</b>													<b>878,747.64</b>	
<b>IDP - C</b>	<b>SERVICIOS GENERALES</b>													<b>878,747.64</b>	
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC		
369 - 368 OTROS SERVICIOS DE INFORMACIÓN	492,800.64	41,066.72	41,066.72	41,066.72	41,066.72	41,066.72	41,066.72	41,066.72	41,066.72	41,066.72	41,066.72	41,066.72	41,066.72	41,066.72	
398 - 394 IMPUESTO SOBRE NÓMINAS BASE	20,666.00	4,517.00	0.00	2,908.00	0.00	2,908.00	0.00	4,517.00	0.00	2,908.00	0.00	2,908.00	0.00	0.00	
398 - 395 IMPUESTO SOBRE NÓMINAS MMyS	51,375.00	9,743.50	0.00	7,972.00	0.00	7,972.00	0.00	9,743.50	0.00	7,972.00	0.00	7,972.00	0.00	0.00	
398 - 397 IMPUESTO SOBRE NÓMINAS CONFIANZA	5,868.00	1,266.00	0.00	834.00	0.00	834.00	0.00	1,266.00	0.00	834.00	0.00	834.00	0.00	0.00	
398 - 398 IMPUESTO SOBRE NÓMINAS CONTRATO CONFIANZA	32,038.00	6,871.00	0.00	4,574.00	0.00	4,574.00	0.00	6,871.00	0.00	4,574.00	0.00	4,574.00	0.00	0.00	
399 - 408 OTROS SERVICIOS	276,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	
<b>CAPITULO 4</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>													<b>179,964.00</b>	
<b>IDP - G</b>	<b>PENSIONES Y JUBILACIONES</b>													<b>179,964.00</b>	
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC		
451 - 117 CUOTAS AL FONDO DE PENSIONES PARA BASE	72,516.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	
451 - 118 CUOTAS AL FONDO DE PENSIONES PARA MMyS	86,376.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	
451 - 119 CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	21,072.00	1,756.00	1,756.00	1,756.00	1,756.00	1,756.00	1,756.00	1,756.00	1,756.00	1,756.00	1,756.00	1,756.00	1,756.00	1,756.00	

REVISÓ  
LIC. LUIS ADAN GOMEZ BORDE Y GARCIA  
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COORDINADOR DE COMUNICACIÓN SOCIAL

CONCEPTO	DESCRIPCIÓN	PRESUPUESTO \$											
<b>OA 003</b>	<b>COBERTURA INFORMATIVA DEL GOBIERNO DEL ESTADO</b>	<b>12,397,368.89</b>											
<b>CAPITULO 1</b>	<b>SERVICIOS PERSONALES</b>	<b>8,599,838.29</b>											
<b>IDP - A</b>	<b>SERVICIOS PERSONALES</b>	<b>8,599,838.29</b>											
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
113 - 004 SUELDOS PARA BASE	3,587,163.94	294,963.97	285,449.00	294,963.97	285,449.00	285,449.00	285,449.00	333,031.00	333,031.00	285,449.00	333,031.00	285,449.00	285,449.00
113 - 005 SUELDOS PARA MMYS	473,286.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	45,386.00
113 - 006 SUELDOS PARA CONFIANZA	115,474.00	9,491.00	9,491.00	9,491.00	9,491.00	9,491.00	9,491.00	9,491.00	9,491.00	9,491.00	9,491.00	9,491.00	11,073.00
122 - 017 SUELDOS PARA CONTRATO CONFIANZA	115,474.00	9,491.00	9,491.00	9,491.00	9,491.00	9,491.00	9,491.00	9,491.00	9,491.00	9,491.00	9,491.00	9,491.00	11,073.00
131 - 021 QUINQUENIOS PARA BASE	304,368.75	23,548.40	23,548.40	23,548.40	24,065.50	24,582.60	24,582.60	24,582.60	24,582.60	24,582.60	28,170.25	29,287.40	29,287.40
131 - 022 QUINQUENIOS PARA CONFIANZA	13,287.60	1,107.30	1,107.30	1,107.30	1,107.30	1,107.30	1,107.30	1,107.30	1,107.30	1,107.30	1,107.30	1,107.30	1,107.30
131 - 023 QUINQUENIOS PARA MMYS	9,372.00	781.00	781.00	781.00	781.00	781.00	781.00	781.00	781.00	781.00	781.00	781.00	781.00
132 - 033 PRIMA VACACIONAL Y DOMINICAL PARA BASE	147,493.00	0.00	0.00	0.00	0.00	73,746.50	0.00	0.00	0.00	0.00	0.00	0.00	73,746.50
132 - 034 PRIMA VACACIONAL Y DOMINICAL PARA MMYS	20,748.00	0.00	0.00	0.00	0.00	10,374.00	0.00	0.00	0.00	0.00	0.00	0.00	10,374.00
132 - 036 PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	5,062.00	0.00	0.00	0.00	0.00	2,531.00	0.00	0.00	0.00	0.00	0.00	0.00	2,531.00
132 - 037 PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	5,062.00	0.00	0.00	0.00	0.00	2,531.00	0.00	0.00	0.00	0.00	0.00	0.00	2,531.00
132 - 038 GRATIFICACIÓN DE FIN DE AÑO PARA BASE	361,580.00	0.00	0.00	0.00	0.00	180,790.00	0.00	0.00	0.00	0.00	0.00	0.00	180,790.00
132 - 039 GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	51,868.00	0.00	0.00	0.00	0.00	25,934.00	0.00	0.00	0.00	0.00	0.00	0.00	25,934.00
132 - 041 GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	12,022.00	0.00	0.00	0.00	0.00	6,011.00	0.00	0.00	0.00	0.00	0.00	0.00	6,011.00
132 - 042 GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	12,022.00	0.00	0.00	0.00	0.00	6,011.00	0.00	0.00	0.00	0.00	0.00	0.00	6,011.00
134 - 047 COMPENSACIÓN FIJA GARANTIZADA MMYS	237,780.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00	19,815.00
141 - 060 CUOTAS AL I.M.S.S. PARA BASE	299,196.00	24,933.00	24,933.00	24,933.00	24,933.00	24,933.00	24,933.00	24,933.00	24,933.00	24,933.00	24,933.00	24,933.00	24,933.00
141 - 061 CUOTAS AL I.M.S.S. PARA MMYS	64,656.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00	5,388.00
141 - 063 CUOTAS AL I.M.S.S. PARA CONFIANZA	16,272.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00
141 - 064 CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	16,272.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00	1,356.00
154 - 120 AYUDAS PARA BASE	2,086,439.00	142,153.00	142,153.00	142,153.00	142,153.00	332,454.50	142,153.00	142,153.00	142,153.00	142,153.00	142,153.00	142,153.00	332,454.50

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CONCEPTO	DESCRIPCIÓN	PRESUPUESTO \$												
154 - 122 AYUDAS PARA CONFIANZA	52,484.00	3,530.00	3,530.00	3,530.00	3,530.00	8,592.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	8,592.00
154 - 123 AYUDAS PARA CONTRATO CONFIANZA	52,484.00	3,530.00	3,530.00	3,530.00	3,530.00	8,592.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	8,592.00
154 - 133 REMUNERACIONES AL DESEMPEÑO LABORAL MMyS	412,716.00	34,393.00	34,393.00	34,393.00	34,393.00	34,393.00	34,393.00	34,393.00	34,393.00	34,393.00	34,393.00	34,393.00	34,393.00	34,393.00
161 - 145 PREVISIONES SOCIALES MMyS	103,364.00	5,372.00	5,372.00	5,372.00	5,372.00	24,822.00	5,372.00	5,372.00	5,372.00	5,372.00	5,372.00	5,372.00	5,372.00	24,822.00
171 - 147 ESTÍMULO PARA BASE	3,060.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00
171 - 148 ESTÍMULO PARA CONFIANZA	10,416.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00
171 - 149 ESTÍMULO PARA CONTRATO CONFIANZA	10,416.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00
<b>CAPITULO 2</b>	<b>MATERIALES Y SUMINISTROS</b>													<b>468,128.60</b>
<b>IDP - B</b>	<b>MATERIALES Y SUMINISTROS</b>													<b>468,128.60</b>
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	
216 - 208 SUMINISTROS DIVERSOS	96,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
261 - 241 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	300,335.20	24,990.48	26,811.28	27,811.28	26,811.28	26,811.28	27,811.28	26,811.28	27,311.28	26,628.48	23,852.48	23,623.44	11,061.36	
296 - 259 REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	71,793.40	0.00	1,500.00	13,450.00	4,800.00	5,293.40	10,950.00	3,000.00	8,650.00	9,600.00	6,600.00	7,950.00	0.00	
<b>CAPITULO 3</b>	<b>SERVICIOS GENERALES</b>													<b>2,588,102.00</b>
<b>IDP - C</b>	<b>SERVICIOS GENERALES</b>													<b>2,588,102.00</b>
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	
325 - 316 ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	174,200.00	0.00	0.00	34,840.00	0.00	0.00	34,840.00	0.00	34,840.00	0.00	0.00	69,680.00	0.00	
345 - 340 SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	80,300.00	0.00	0.00	0.00	80,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
355 - 353 MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	47,500.00	0.00	0.00	13,500.00	0.00	0.00	13,500.00	0.00	5,500.00	8,000.00	0.00	7,000.00	0.00	
358 - 357 SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	20,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
363 - 363 IMPRESOS Y PUBLICACIONES OFICIALES	492,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	382,000.00	
374 - 373 PEAJES Y PUENTES	8,400.00	600.00	600.00	900.00	900.00	900.00	600.00	900.00	600.00	900.00	600.00	900.00	0.00	
375 - 374 VIÁTICOS EN EL PAÍS	362,000.00	30,600.00	34,400.00	36,000.00	36,000.00	34,000.00	34,000.00	31,200.00	31,000.00	34,000.00	34,000.00	26,800.00	0.00	
383 - 382 REUNIONES, CONGRESOS Y CONVENCIONES	1,140,000.00	0.00	0.00	0.00	0.00	190,000.00	190,000.00	0.00	0.00	190,000.00	0.00	190,000.00	380,000.00	
392 - 388 IMPUESTOS Y DERECHOS VEHICULARES	15,838.00	0.00	0.00	12,088.00	500.00	0.00	0.00	2,600.00	650.00	0.00	0.00	0.00	0.00	
398 - 394 IMPUESTO SOBRE NÓMINAS BASE	184,753.00	40,168.50	0.00	26,104.00	0.00	26,104.00	0.00	40,168.50	0.00	26,104.00	0.00	26,104.00	0.00	

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**COORDINADOR DE COMUNICACIÓN SOCIAL**

GOBIERNO DEL ESTADO DE OAXACA  
PROGRAMA OPERATIVO ANUAL 2023  
RESUMEN DE PRESUPUESTO UR - EJE - PROGRAMA - SUBPROGRAMA - UE -  
PY - OA - CAPÍTULO - IDENTIFICADOR DE PARTIDA - PARTIDA  
UR:124 - COORDINACIÓN DE COMUNICACIÓN SOCIAL

CONCEPTO	DESCRIPCIÓN													PRESUPUESTO \$	
398 - 395 IMPUESTO SOBRE NÓMINAS MMyS	51,375.00	9,743.50	0.00	7,972.00	0.00	7,972.00	0.00	9,743.50	0.00	7,972.00	0.00	7,972.00	0.00	7,972.00	0.00
398 - 397 IMPUESTO SOBRE NÓMINAS CONFIANZA	5,868.00	1,266.00	0.00	834.00	0.00	834.00	0.00	1,266.00	0.00	834.00	0.00	834.00	0.00	834.00	0.00
398 - 398 IMPUESTO SOBRE NÓMINAS CONTRATO CONFIANZA	5,868.00	1,266.00	0.00	834.00	0.00	834.00	0.00	1,266.00	0.00	834.00	0.00	834.00	0.00	834.00	0.00
<b>CAPITULO 4</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>													<b>741,300.00</b>	
<b>IDP - G</b>	<b>PENSIONES Y JUBILACIONES</b>													<b>741,300.00</b>	
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC		
451 - 117 CUOTAS AL FONDO DE PENSIONES PARA BASE	633,852.00	52,821.00	52,821.00	52,821.00	52,821.00	52,821.00	52,821.00	52,821.00	52,821.00	52,821.00	52,821.00	52,821.00	52,821.00		
451 - 118 CUOTAS AL FONDO DE PENSIONES PARA MMyS	86,376.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00	7,198.00		
451 - 119 CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	21,072.00	1,756.00	1,756.00	1,756.00	1,756.00	1,756.00	1,756.00	1,756.00	1,756.00	1,756.00	1,756.00	1,756.00	1,756.00		
<b>OA 004</b>	<b>COORDINACIÓN Y SERVICIO DE APOYO</b>													<b>32,913,081.52</b>	
<b>CAPITULO 1</b>	<b>SERVICIOS PERSONALES</b>													<b>27,235,030.82</b>	
<b>IDP - A</b>	<b>SERVICIOS PERSONALES</b>													<b>27,235,030.82</b>	
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC		
113 - 004 SUELDOS PARA BASE	11,265,130.40	926,301.70	896,421.00	926,301.70	896,421.00	896,421.00	896,421.00	1,045,860.00	1,045,860.00	896,421.00	1,045,860.00	896,421.00	896,421.00		
113 - 005 SUELDOS PARA MMyS	1,571,673.00	129,178.00	129,178.00	129,178.00	129,178.00	129,178.00	129,178.00	129,178.00	129,178.00	129,178.00	129,178.00	129,178.00	150,715.00		
122 - 017 SUELDOS PARA CONTRATO CONFIANZA	4,75,548.00	39,086.00	39,086.00	39,086.00	39,086.00	39,086.00	39,086.00	39,086.00	39,086.00	39,086.00	39,086.00	39,086.00	45,602.00		
131 - 021 QUINQUENIOS PARA BASE	339,451.25	24,225.15	25,728.60	26,555.30	26,555.30	26,555.30	26,555.30	26,555.30	28,541.30	28,541.30	33,212.80	33,212.80	33,212.80		
131 - 023 QUINQUENIOS PARA MMyS	21,036.00	1,753.00	1,753.00	1,753.00	1,753.00	1,753.00	1,753.00	1,753.00	1,753.00	1,753.00	1,753.00	1,753.00	1,753.00		
132 - 033 PRIMA VACACIONAL Y DOMINICAL PARA BASE	463,183.00	0.00	0.00	0.00	0.00	231,591.50	0.00	0.00	0.00	0.00	0.00	0.00	231,591.50		
132 - 034 PRIMA VACACIONAL Y DOMINICAL PARA MMyS	68,899.00	0.00	0.00	0.00	0.00	34,449.50	0.00	0.00	0.00	0.00	0.00	0.00	34,449.50		
132 - 037 PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	20,848.00	0.00	0.00	0.00	0.00	10,424.00	0.00	0.00	0.00	0.00	0.00	0.00	10,424.00		
132 - 038 GRATIFICACIÓN DE FIN DE AÑO PARA BASE	1,135,504.00	0.00	0.00	0.00	0.00	567,752.00	0.00	0.00	0.00	0.00	0.00	0.00	567,752.00		
132 - 039 GRATIFICACIÓN DE FIN DE AÑO PARA MMyS	172,241.00	0.00	0.00	0.00	0.00	86,120.50	0.00	0.00	0.00	0.00	0.00	0.00	86,120.50		
132 - 042 GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	49,512.00	0.00	0.00	0.00	0.00	24,756.00	0.00	0.00	0.00	0.00	0.00	0.00	24,756.00		
134 - 047 COMPENSACIÓN FIJA GARANTIZADA MMyS	957,984.00	79,832.00	79,832.00	79,832.00	79,832.00	79,832.00	79,832.00	79,832.00	79,832.00	79,832.00	79,832.00	79,832.00	79,832.00		

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COORDINADOR DE COMUNICACIÓN SOCIAL

CONCEPTO	DESCRIPCIÓN													PRESUPUESTO \$
141 - 060 CUOTAS AL I.M.S.S. PARA BASE	1,066,416.00	88,868.00	88,868.00	88,868.00	88,868.00	88,868.00	88,868.00	88,868.00	88,868.00	88,868.00	88,868.00	88,868.00	88,868.00	88,868.00
141 - 061 CUOTAS AL I.M.S.S. PARA MMyS	158,796.00	13,233.00	13,233.00	13,233.00	13,233.00	13,233.00	13,233.00	13,233.00	13,233.00	13,233.00	13,233.00	13,233.00	13,233.00	13,233.00
141 - 064 CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	106,488.00	8,874.00	8,874.00	8,874.00	8,874.00	8,874.00	8,874.00	8,874.00	8,874.00	8,874.00	8,874.00	8,874.00	8,874.00	8,874.00
154 - 120 AYUDAS PARA BASE	6,414,181.17	466,043.00	466,043.00	466,043.00	466,043.00	1,063,668.50	466,043.00	466,043.00	466,043.00	466,043.00	466,043.00	466,043.00	466,043.00	690,082.67
154 - 123 AYUDAS PARA CONTRATO CONFIANZA	294,174.00	21,040.00	21,040.00	21,040.00	21,040.00	41,887.00	21,040.00	21,040.00	21,040.00	21,040.00	21,040.00	21,040.00	21,040.00	41,887.00
154 - 133 REMUNERACIONES AL DESEMPEÑO LABORAL MMyS	2,280,852.00	190,071.00	190,071.00	190,071.00	190,071.00	190,071.00	190,071.00	190,071.00	190,071.00	190,071.00	190,071.00	190,071.00	190,071.00	190,071.00
161 - 145 PREVISIONES SOCIALES MMyS	306,454.00	14,773.00	14,773.00	14,773.00	14,773.00	79,362.00	14,773.00	14,773.00	14,773.00	14,773.00	14,773.00	14,773.00	14,773.00	79,362.00
171 - 147 ESTÍMULO PARA BASE	21,420.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00
171 - 149 ESTÍMULO PARA CONTRATO CONFIANZA	45,240.00	3,770.00	3,770.00	3,770.00	3,770.00	3,770.00	3,770.00	3,770.00	3,770.00	3,770.00	3,770.00	3,770.00	3,770.00	3,770.00
<b>CAPITULO 2</b>	<b>MATERIALES Y SUMINISTROS</b>													<b>1,144,232.70</b>
<b>IDP - B</b>	<b>MATERIALES Y SUMINISTROS</b>													<b>1,144,232.70</b>
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	
211 - 201 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	210,000.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
214 - 205 MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	180,000.00	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	10,000.00	20,000.00	10,000.00	20,000.00	20,000.00	0.00
216 - 207 MATERIAL DE LIMPIEZA	90,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
246 - 230 MATERIAL ELÉCTRICO Y ELECTRÓNICO	50,000.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
261 - 241 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	317,123.70	27,312.00	28,812.00	27,312.00	29,034.82	27,812.00	27,312.00	27,812.00	28,084.40	26,856.80	25,489.04	22,122.72	19,163.92	
271 - 244 VESTUARIO ADMINISTRATIVO Y DE CAMPO	185,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,400.00	0.00	0.00	
272 - 246 PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	6,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,180.00	0.00	0.00	
294 - 257 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	66,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
296 - 259 REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	39,529.00	500.00	6,580.00	1,200.00	18,189.00	0.00	0.00	4,000.00	4,580.00	1,200.00	3,280.00	0.00	0.00	
<b>CAPITULO 3</b>	<b>SERVICIOS GENERALES</b>													<b>2,256,506.00</b>
<b>IDP - C</b>	<b>SERVICIOS GENERALES</b>													<b>2,256,506.00</b>
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	

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AUTORIZÓ  
LIC IRENE ELIZABETH ALVAREZ ACOSTA  
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CONCEPTO	DESCRIPCIÓN													PRESUPUESTO \$
313 - 303 AGUA	26,796.00	1,400.00	2,240.00	2,800.00	2,800.00	2,996.00	2,520.00	2,240.00	2,240.00	2,240.00	2,240.00	2,240.00	1,960.00	1,120.00
316 - 306 SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES	2,760.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00
317 - 307 INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	20,700.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00
318 - 308 SERVICIO POSTAL Y TELEGRÁFICO	7,520.00	0.00	1,880.00	0.00	1,880.00	0.00	0.00	0.00	1,880.00	0.00	1,880.00	0.00	0.00	0.00
323 - 312 ARRENDAMIENTO DE FOTOCOPIADO	180,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
334 - 324 CAPACITACIÓN Y DESARROLLO DE PERSONAL	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
345 - 340 SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	50,500.00	0.00	0.00	0.00	50,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 - 351 INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	22,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	2,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
355 - 353 MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	19,600.00	0.00	2,500.00	500.00	6,300.00	0.00	500.00	500.00	4,000.00	500.00	4,800.00	0.00	0.00	0.00
363 - 363 IMPRESOS Y PUBLICACIONES OFICIALES	200,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
371 - 369 PASAJES AÉREOS	144,000.00	12,000.00	18,000.00	18,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
375 - 374 VIÁTICOS EN EL PAÍS	180,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
379 - 378 GASTOS EN COMISIÓN	85,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	5,000.00	10,000.00	5,000.00	10,000.00	5,000.00	5,000.00	5,000.00	0.00
383 - 382 REUNIONES, CONGRESOS Y CONVENCIONES	300,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
392 - 388 IMPUESTOS Y DERECHOS VEHICULARES	24,500.00	0.00	0.00	17,100.00	3,500.00	0.00	0.00	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00
398 - 394 IMPUESTO SOBRE NÓMINAS BASE	587,585.00	127,376.50	0.00	83,208.00	0.00	83,208.00	0.00	127,376.50	0.00	83,208.00	0.00	83,208.00	0.00	83,208.00
398 - 395 IMPUESTO SOBRE NÓMINAS MMyS	178,947.00	33,745.50	0.00	27,864.00	0.00	27,864.00	0.00	33,745.50	0.00	27,864.00	0.00	27,864.00	0.00	27,864.00
398 - 398 IMPUESTO SOBRE NÓMINAS CONTRATO CONFIANZA	26,598.00	5,619.00	0.00	3,840.00	0.00	3,840.00	0.00	5,619.00	0.00	3,840.00	0.00	3,840.00	0.00	3,840.00
<b>CAPITULO 4</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>												<b>2,277,312.00</b>	
<b>IDP - G</b>	<b>PENSIONES Y JUBILACIONES</b>												<b>2,277,312.00</b>	
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	
451 - 117 CUOTAS AL FONDO DE PENSIONES PARA BASE	1,990,488.00	165,874.00	165,874.00	165,874.00	165,874.00	165,874.00	165,874.00	165,874.00	165,874.00	165,874.00	165,874.00	165,874.00	165,874.00	
451 - 118 CUOTAS AL FONDO DE PENSIONES PARA MMMyS	286,824.00	23,902.00	23,902.00	23,902.00	23,902.00	23,902.00	23,902.00	23,902.00	23,902.00	23,902.00	23,902.00	23,902.00	23,902.00	
<b>OA 005</b>	<b>COORDINACIÓN Y SERVICIO DE APOYO GUELAGUETZA</b>												<b>2,097,400.00</b>	

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CONCEPTO	DESCRIPCIÓN													PRESUPUESTO \$
<b>CAPITULO 3</b>	<b>SERVICIOS GENERALES</b>													<b>2,022,000.00</b>
<b>IDP - C</b>	<b>SERVICIOS GENERALES</b>													<b>2,022,000.00</b>
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	
325 - 316 ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	372,000.00	0.00	0.00	0.00	0.00	0.00	0.00	372,000.00	0.00	0.00	0.00	0.00	0.00	
383 - 382 REUNIONES, CONGRESOS Y CONVENCIONES	1,650,000.00	0.00	0.00	0.00	0.00	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>CAPITULO 6</b>	<b>INVERSIÓN PÚBLICA</b>													<b>75,400.00</b>
<b>IDP - X</b>	<b>ACCIONES DE FOMENTO</b>													<b>75,400.00</b>
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	
632 - 706 PROMOCIÓN Y FOMENTO TURÍSTICO	75,400.00	0.00	0.00	0.00	0.00	0.00	75,400.00	0.00	0.00	0.00	0.00	0.00	0.00	

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