

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

CLASIFICACION POR OBJETO DEL GASTO (CAPITULO-CONCEPTO)

| Cve        | C o n c e p t o                                               | Aprobado<br>1        | Ampliaciones /<br>Reducciones<br>2= (3-1) | Modificado<br>3 = (1+2) | Devengado<br>4       | Pagado<br>5          | Subejercicio<br>6 = (3-4) |
|------------|---------------------------------------------------------------|----------------------|-------------------------------------------|-------------------------|----------------------|----------------------|---------------------------|
| <b>534</b> | <b>INSTITUTO OAXAQUEÑO DE LAS ARTESANÍAS</b>                  |                      |                                           |                         |                      |                      |                           |
| <b>4</b>   | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b> | <b>10,857,589.95</b> | <b>1,542,028.19</b>                       | <b>12,399,618.14</b>    | <b>11,573,112.74</b> | <b>9,468,377.04</b>  | <b>826,505.40</b>         |
| 1          | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO      | 10,857,589.95        | 1,542,028.19                              | 12,399,618.14           | 11,573,112.74        | 9,468,377.04         | 826,505.40                |
| <b>6</b>   | <b>INVERSIÓN PÚBLICA</b>                                      | <b>1,000,000.00</b>  | <b>166,896.39</b>                         | <b>1,166,896.39</b>     | <b>881,896.39</b>    | <b>694,137.03</b>    | <b>285,000.00</b>         |
| 3          | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO                   | 1,000,000.00         | 166,896.39                                | 1,166,896.39            | 881,896.39           | 694,137.03           | 285,000.00                |
|            | <b>TOTAL DEPENDENCIA / ENTIDAD</b>                            | <b>11,857,589.95</b> | <b>1,708,924.58</b>                       | <b>13,566,514.53</b>    | <b>12,455,009.13</b> | <b>10,162,514.07</b> | <b>1,111,505.40</b>       |

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION ECONOMICA (POR TIPO DE GASTO)

| Cve | C o n c e p t o                       | Aprobado<br>1 | Ampliaciones /<br>Reducciones<br>2= (3-1) | Modificado<br>3 = (1+2) | Devengado<br>4 | Pagado<br>5   | Subejercicio<br>6 = (3-4) |
|-----|---------------------------------------|---------------|-------------------------------------------|-------------------------|----------------|---------------|---------------------------|
| 534 | INSTITUTO OAXAQUEÑO DE LAS ARTESANÍAS |               |                                           |                         |                |               |                           |
| 1   | GASTO CORRIENTE                       | 10,857,589.95 | 1,542,028.19                              | 12,399,618.14           | 11,573,112.74  | 9,468,377.04  | 826,505.40                |
| 2   | GASTO DE CAPITAL                      | 1,000,000.00  | 166,896.39                                | 1,166,896.39            | 881,896.39     | 694,137.03    | 285,000.00                |
|     | TOTAL DEPENDENCIA / ENTIDAD:          | 11,857,589.95 | 1,708,924.58                              | 13,566,514.53           | 12,455,009.13  | 10,162,514.07 | 1,111,505.40              |

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION ADMINISTRATIVA



| Cve              | C o n c e p t o                          | Aprobado<br>1 | Ampliaciones /<br>Reducciones<br>2= (3-1) | Modificado<br>3 = (1+2) | Devengado<br>4 | Pagado<br>Transferido<br>5 | Subejercicio<br>6 = (3-4) |
|------------------|------------------------------------------|---------------|-------------------------------------------|-------------------------|----------------|----------------------------|---------------------------|
| 5                | ORGANISMOS PÚBLICOS<br>DESCENTRALIZADOS  | 11,857,589.95 | 1,708,924.58                              | 13,566,514.53           | 12,455,009.13  | 10,162,514.07              | 1,111,505.40              |
| 34               | INSTITUTO OAXAQUEÑO DE LAS<br>ARTESANÍAS | 11,857,589.95 | 1,708,924.58                              | 13,566,514.53           | 12,455,009.13  | 10,162,514.07              | 1,111,505.40              |
| TOTAL DEL GASTO: |                                          | 11,857,589.95 | 1,708,924.58                              | 13,566,514.53           | 12,455,009.13  | 10,162,514.07              | 1,111,505.40              |

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)

| Cve | C o n c e p t o                                           | Aprobado<br>1 | Ampliaciones /<br>Reducciones<br>2= (3-1) | Modificado<br>3 = (1+2) | Devengado<br>4 | Pagado<br>5   | Subejercicio<br>6 = (3-4) |
|-----|-----------------------------------------------------------|---------------|-------------------------------------------|-------------------------|----------------|---------------|---------------------------|
| 534 | INSTITUTO OAXAQUEÑO DE LAS ARTESANÍAS                     |               |                                           |                         |                |               |                           |
| 3   | DESARROLLO ECONÓMICO                                      | 11,857,589.95 | 1,708,924.58                              | 13,566,514.53           | 12,455,009.13  | 10,162,514.07 | 1,111,505.40              |
| 1   | ASUNTOS ECONÓMICOS, COMERCIALES Y<br>LABORALES EN GENERAL | 11,857,589.95 | 1,708,924.58                              | 13,566,514.53           | 12,455,009.13  | 10,162,514.07 | 1,111,505.40              |
|     | TOTAL DEPENDENCIA / ENTIDAD                               | 11,857,589.95 | 1,708,924.58                              | 13,566,514.53           | 12,455,009.13  | 10,162,514.07 | 1,111,505.40              |

**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
**ESTADO DEL EJERCICIO PRESUPUESTAL**

PERIODO : DE ENERO A SEPTIEMBRE

**534 INSTITUTO OAXAQUEÑO DE LAS ARTESANÍAS**

| Clave                                                                                                                           | Concepto                                           | Tipo clave | Aprobado         | Modificado       | Comprometido     | Devengado        | Ejercido         | Pagado           | Por Comprometer | Por Ejercer     | Por Pagar       |
|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------|
| <b>534-001 INSTITUTO OAXAQUEÑO DE LAS ARTESANÍAS</b>                                                                            |                                                    |            |                  |                  |                  |                  |                  |                  |                 |                 |                 |
| <b>AEAAA0421 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                                                              |                                                    |            |                  |                  |                  |                  |                  |                  |                 |                 |                 |
| PROG : 161 IMPULSO A LA ECONOMÍA                                                                                                |                                                    |            |                  |                  |                  |                  |                  |                  |                 |                 |                 |
| SPROG : 01 REALIZACIÓN DE EVENTOS PARA EL DESARROLLO DE CAPACIDADES EMPRESARIALES                                               |                                                    |            |                  |                  |                  |                  |                  |                  |                 |                 |                 |
| PROY. : 000 - -                                                                                                                 |                                                    |            |                  |                  |                  |                  |                  |                  |                 |                 |                 |
| 534001-16101000005 ADMINISTRACION ADECUADA DE LOS RECURSOS PARA EL OTORGAMIENTO DE SERVICIOS INSTITUCIONALES DEL EJERCICIO 2021 |                                                    |            |                  |                  |                  |                  |                  |                  |                 |                 |                 |
| 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                                                                        |                                                    |            |                  |                  |                  |                  |                  |                  |                 |                 |                 |
| <b>B MATERIALES Y SUMINISTROS</b>                                                                                               |                                                    |            |                  |                  |                  |                  |                  |                  |                 |                 |                 |
| 534001-16101000005-411244AEAAA0421                                                                                              | VESTUARIO ADMINISTRATIVO Y DE CAMPO                | C          | 0.00             | 32,582.08        | 32,582.08        | 32,582.08        | 32,582.08        | 32,582.08        | 0.00            | 0.00            | 0.00            |
| 534001-16101000005-411244AEAAA0421                                                                                              | VESTUARIO ADMINISTRATIVO Y DE CAMPO                | D          | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00            | 0.00            | 0.00            |
| 534001-16101000005-411246AEAAA0421                                                                                              | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO    | C          | 0.00             | 946.56           | 946.56           | 946.56           | 946.56           | 946.56           | 0.00            | 0.00            | 0.00            |
| 534001-16101000005-411246AEAAA0421                                                                                              | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO    | D          | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00            | 0.00            | 0.00            |
| <b>TOTAL ID PARTIDA :</b>                                                                                                       |                                                    |            | <b>0.00</b>      | <b>33,528.64</b> | <b>33,528.64</b> | <b>33,528.64</b> | <b>33,528.64</b> | <b>33,528.64</b> | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     |
| <b>TOTAL CAPITULO :</b>                                                                                                         |                                                    |            | <b>0.00</b>      | <b>33,528.64</b> | <b>33,528.64</b> | <b>33,528.64</b> | <b>33,528.64</b> | <b>33,528.64</b> | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     |
| <b>TOTAL OBRA O ACCION :</b>                                                                                                    |                                                    |            | <b>0.00</b>      | <b>33,528.64</b> | <b>33,528.64</b> | <b>33,528.64</b> | <b>33,528.64</b> | <b>33,528.64</b> | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     |
| <b>TOTAL PROYECTO :</b>                                                                                                         |                                                    |            | <b>0.00</b>      | <b>33,528.64</b> | <b>33,528.64</b> | <b>33,528.64</b> | <b>33,528.64</b> | <b>33,528.64</b> | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     |
| <b>TOTAL SUB.PROGRAMA :</b>                                                                                                     |                                                    |            | <b>0.00</b>      | <b>33,528.64</b> | <b>33,528.64</b> | <b>33,528.64</b> | <b>33,528.64</b> | <b>33,528.64</b> | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     |
| <b>TOTAL PROGRAMA :</b>                                                                                                         |                                                    |            | <b>0.00</b>      | <b>33,528.64</b> | <b>33,528.64</b> | <b>33,528.64</b> | <b>33,528.64</b> | <b>33,528.64</b> | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     |
| <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>                                                                                          |                                                    |            | <b>0.00</b>      | <b>33,528.64</b> | <b>33,528.64</b> | <b>33,528.64</b> | <b>33,528.64</b> | <b>33,528.64</b> | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                                                              |                                                    |            |                  |                  |                  |                  |                  |                  |                 |                 |                 |
| PROG : 161 IMPULSO A LA ECONOMÍA                                                                                                |                                                    |            |                  |                  |                  |                  |                  |                  |                 |                 |                 |
| SPROG : 01 REALIZACIÓN DE EVENTOS PARA EL DESARROLLO DE CAPACIDADES EMPRESARIALES                                               |                                                    |            |                  |                  |                  |                  |                  |                  |                 |                 |                 |
| PROY. : 000 - -                                                                                                                 |                                                    |            |                  |                  |                  |                  |                  |                  |                 |                 |                 |
| 534001-16101000001 CAPACITACIONES PARA EL SECTOR ARTESANAL                                                                      |                                                    |            |                  |                  |                  |                  |                  |                  |                 |                 |                 |
| 6 INVERSIÓN PÚBLICA                                                                                                             |                                                    |            |                  |                  |                  |                  |                  |                  |                 |                 |                 |
| <b>X ACCIONES DE FOMENTO</b>                                                                                                    |                                                    |            |                  |                  |                  |                  |                  |                  |                 |                 |                 |
| 534001-16101000001-632708AEAAA0422                                                                                              | PROMOCIÓN Y FOMENTO ARTESANAL                      | D          | 31,500.00        | 31,500.00        | 27,000.00        | 27,000.00        | 27,000.00        | 18,000.00        | 4,500.00        | 4,500.00        | 9,000.00        |
| <b>TOTAL ID PARTIDA :</b>                                                                                                       |                                                    |            | <b>31,500.00</b> | <b>31,500.00</b> | <b>27,000.00</b> | <b>27,000.00</b> | <b>27,000.00</b> | <b>18,000.00</b> | <b>4,500.00</b> | <b>4,500.00</b> | <b>9,000.00</b> |
| <b>TOTAL CAPITULO :</b>                                                                                                         |                                                    |            | <b>31,500.00</b> | <b>31,500.00</b> | <b>27,000.00</b> | <b>27,000.00</b> | <b>27,000.00</b> | <b>18,000.00</b> | <b>4,500.00</b> | <b>4,500.00</b> | <b>9,000.00</b> |
| <b>TOTAL OBRA O ACCION :</b>                                                                                                    |                                                    |            | <b>31,500.00</b> | <b>31,500.00</b> | <b>27,000.00</b> | <b>27,000.00</b> | <b>27,000.00</b> | <b>18,000.00</b> | <b>4,500.00</b> | <b>4,500.00</b> | <b>9,000.00</b> |
| 534001-16101000002 REUNIONES PARA LA DIFUSION DE LOS PROGRAMAS ESTATALES                                                        |                                                    |            |                  |                  |                  |                  |                  |                  |                 |                 |                 |
| 6 INVERSIÓN PÚBLICA                                                                                                             |                                                    |            |                  |                  |                  |                  |                  |                  |                 |                 |                 |
| <b>X ACCIONES DE FOMENTO</b>                                                                                                    |                                                    |            |                  |                  |                  |                  |                  |                  |                 |                 |                 |
| 534001-16101000002-632708AEAAA0422                                                                                              | PROMOCIÓN Y FOMENTO ARTESANAL                      | D          | 4,000.00         | 4,000.00         | 4,000.00         | 4,000.00         | 4,000.00         | 3,857.45         | 0.00            | 0.00            | 142.55          |
| <b>TOTAL ID PARTIDA :</b>                                                                                                       |                                                    |            | <b>4,000.00</b>  | <b>4,000.00</b>  | <b>4,000.00</b>  | <b>4,000.00</b>  | <b>4,000.00</b>  | <b>3,857.45</b>  | <b>0.00</b>     | <b>0.00</b>     | <b>142.55</b>   |
| <b>TOTAL CAPITULO :</b>                                                                                                         |                                                    |            | <b>4,000.00</b>  | <b>4,000.00</b>  | <b>4,000.00</b>  | <b>4,000.00</b>  | <b>4,000.00</b>  | <b>3,857.45</b>  | <b>0.00</b>     | <b>0.00</b>     | <b>142.55</b>   |
| <b>TOTAL OBRA O ACCION :</b>                                                                                                    |                                                    |            | <b>4,000.00</b>  | <b>4,000.00</b>  | <b>4,000.00</b>  | <b>4,000.00</b>  | <b>4,000.00</b>  | <b>3,857.45</b>  | <b>0.00</b>     | <b>0.00</b>     | <b>142.55</b>   |
| 534001-16101000003 GESTIONES ADMINISTRATIVAS PARA EL DESEMPEÑO DEL RECURSO HUMANO EN LOS SERVICIOS A OTORGAR                    |                                                    |            |                  |                  |                  |                  |                  |                  |                 |                 |                 |
| 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                                                                        |                                                    |            |                  |                  |                  |                  |                  |                  |                 |                 |                 |
| <b>A SERVICIOS PERSONALES</b>                                                                                                   |                                                    |            |                  |                  |                  |                  |                  |                  |                 |                 |                 |
| 534001-16101000003-411004AEAAA0422                                                                                              | SUELDOS PARA BASE                                  | D          | 2,745,945.65     | 2,865,548.90     | 2,865,548.90     | 2,865,548.90     | 2,865,548.90     | 2,702,150.50     | 0.00            | 0.00            | 163,398.40      |
| 534001-16101000003-411005AEAAA0422                                                                                              | SUELDOS PARA MMys                                  | D          | 705,742.50       | 638,820.00       | 638,820.00       | 638,820.00       | 638,820.00       | 638,820.00       | 0.00            | 0.00            | 0.00            |
| 534001-16101000003-411010AEAAA0422                                                                                              | RETROACTIVO DE SUELDOS APC PARA BASE               | D          | 0.00             | 115,328.50       | 115,328.50       | 115,328.50       | 115,328.50       | 115,328.50       | 0.00            | 0.00            | 0.00            |
| 534001-16101000003-411017AEAAA0422                                                                                              | SUELDOS PARA CONTRATO CONFIANZA                    | D          | 296,706.71       | 284,962.40       | 234,568.00       | 234,568.00       | 234,568.00       | 234,568.00       | 50,394.40       | 50,394.40       | 0.00            |
| 534001-16101000003-411018AEAAA0422                                                                                              | RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA | D          | 0.00             | 5,756.00         | 5,756.00         | 5,756.00         | 5,756.00         | 0.00             | 0.00            | 0.00            | 5,756.00        |
| 534001-16101000003-411021AEAAA0422                                                                                              | QUINQUENIOS PARA BASE                              | D          | 388,561.70       | 412,297.20       | 412,297.20       | 412,297.20       | 412,297.20       | 388,247.35       | 0.00            | 0.00            | 24,049.85       |
| 534001-16101000003-411023AEAAA0422                                                                                              | QUINQUENIOS PARA MMys                              | D          | 17,724.00        | 14,022.00        | 14,022.00        | 14,022.00        | 14,022.00        | 14,022.00        | 0.00            | 0.00            | 0.00            |

**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
**ESTADO DEL EJERCICIO PRESUPUESTAL**

PERIODO : DE ENERO A SEPTIEMBRE

**534 INSTITUTO OAXAQUEÑO DE LAS ARTESANÍAS**

| Clave                                                                                                        | Concepto                                                                               | Tipo clave | Aprobado            | Modificado          | Comprometido        | Devengado           | Ejercido            | Pagado              | Por Comprometer   | Por Ejercer       | Por Pagar         |
|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------------|
| <b>534-001 INSTITUTO OAXAQUEÑO DE LAS ARTESANÍAS</b>                                                         |                                                                                        |            |                     |                     |                     |                     |                     |                     |                   |                   |                   |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                                           |                                                                                        |            |                     |                     |                     |                     |                     |                     |                   |                   |                   |
| 534001-16101000003 GESTIONES ADMINISTRATIVAS PARA EL DESEMPEÑO DEL RECURSO HUMANO EN LOS SERVICIOS A OTORGAR |                                                                                        |            |                     |                     |                     |                     |                     |                     |                   |                   |                   |
| <b>A SERVICIOS PERSONALES</b>                                                                                |                                                                                        |            |                     |                     |                     |                     |                     |                     |                   |                   |                   |
| 534001-16101000003-411033AEAAA0422                                                                           | PRIMA VACACIONAL Y DOMINICAL PARA BASE                                                 | D          | 101,856.50          | 82,529.80           | 82,529.80           | 82,529.80           | 82,529.80           | 82,529.80           | 0.00              | 0.00              | 0.00              |
| 534001-16101000003-411034AEAAA0422                                                                           | PRIMA VACACIONAL Y DOMINICAL PARA MMyS                                                 | D          | 28,952.52           | 18,469.93           | 18,469.93           | 18,469.93           | 18,469.93           | 18,469.93           | 0.00              | 0.00              | 0.00              |
| 534001-16101000003-411037AEAAA0422                                                                           | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA                                   | D          | 11,959.80           | 7,085.80            | 7,085.80            | 7,085.80            | 7,085.80            | 7,085.80            | 0.00              | 0.00              | 0.00              |
| 534001-16101000003-411038AEAAA0422                                                                           | GRATIFICACIÓN DE FIN DE AÑO PARA BASE                                                  | D          | 246,810.92          | 202,328.00          | 202,328.00          | 202,328.00          | 202,328.00          | 202,328.00          | 0.00              | 0.00              | 0.00              |
| 534001-16101000003-411039AEAAA0422                                                                           | GRATIFICACIÓN DE FIN DE AÑO PARA MMyS                                                  | D          | 69,380.80           | 48,846.00           | 48,846.00           | 48,846.00           | 48,846.00           | 48,846.00           | 0.00              | 0.00              | 0.00              |
| 534001-16101000003-411042AEAAA0422                                                                           | GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA                                    | D          | 29,414.66           | 16,829.00           | 16,829.00           | 16,829.00           | 16,829.00           | 16,829.00           | 0.00              | 0.00              | 0.00              |
| 534001-16101000003-411047AEAAA0422                                                                           | COMPENSACIÓN FIJA GARANTIZADA MMyS                                                     | D          | 200,794.06          | 194,157.00          | 194,157.00          | 194,157.00          | 194,157.00          | 194,157.00          | 0.00              | 0.00              | 0.00              |
| 534001-16101000003-411060AEAAA0422                                                                           | CUOTAS AL I.M.S.S. PARA BASE                                                           | D          | 480,829.04          | 457,795.66          | 411,205.83          | 411,205.83          | 411,205.83          | 411,205.83          | 46,589.83         | 46,589.83         | 0.00              |
| 534001-16101000003-411061AEAAA0422                                                                           | CUOTAS AL I.M.S.S. PARA MMyS                                                           | D          | 174,800.00          | 150,729.16          | 135,443.64          | 135,443.64          | 135,443.64          | 135,443.64          | 15,285.52         | 15,285.52         | 0.00              |
| 534001-16101000003-411064AEAAA0422                                                                           | CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA                                             | D          | 50,229.36           | 40,682.89           | 36,598.12           | 36,598.12           | 36,598.12           | 36,598.12           | 4,084.77          | 4,084.77          | 0.00              |
| 534001-16101000003-411071AEAAA0422                                                                           | CUOTAS AL INFONAVIT PARA BASE                                                          | D          | 294,744.10          | 284,318.37          | 284,318.37          | 284,318.37          | 284,318.37          | 284,318.37          | 0.00              | 0.00              | 0.00              |
| 534001-16101000003-411072AEAAA0422                                                                           | CUOTAS AL INFONAVIT PARA MMyS                                                          | D          | 119,389.15          | 90,062.25           | 90,062.25           | 90,062.25           | 90,062.25           | 90,062.25           | 0.00              | 0.00              | 0.00              |
| 534001-16101000003-411075AEAAA0422                                                                           | CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA                                            | D          | 28,214.77           | 21,144.47           | 21,144.47           | 21,144.47           | 21,144.47           | 21,144.47           | 0.00              | 0.00              | 0.00              |
| 534001-16101000003-411081AEAAA0422                                                                           | RETIRO, CESANTÍA Y VEJEZ PARA BASE                                                     | D          | 281,414.31          | 292,848.01          | 292,848.01          | 292,848.01          | 292,848.01          | 292,848.01          | 0.00              | 0.00              | 0.00              |
| 534001-16101000003-411082AEAAA0422                                                                           | RETIRO, CESANTÍA Y VEJEZ PARA MMyS                                                     | D          | 86,046.22           | 91,593.98           | 91,593.98           | 91,593.98           | 91,593.98           | 91,593.98           | 0.00              | 0.00              | 0.00              |
| 534001-16101000003-411085AEAAA0422                                                                           | RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA                                       | D          | 25,300.35           | 21,778.80           | 21,778.80           | 21,778.80           | 21,778.80           | 21,778.80           | 0.00              | 0.00              | 0.00              |
| 534001-16101000003-411120AEAAA0422                                                                           | AYUDAS PARA BASE                                                                       | D          | 1,382,473.94        | 1,550,334.00        | 1,550,334.00        | 1,550,334.00        | 1,550,334.00        | 1,472,292.50        | 0.00              | 0.00              | 78,041.50         |
| 534001-16101000003-411123AEAAA0422                                                                           | AYUDAS PARA CONTRATO CONFIANZA                                                         | D          | 131,787.33          | 129,101.00          | 107,991.00          | 107,991.00          | 107,991.00          | 107,991.00          | 21,110.00         | 21,110.00         | 0.00              |
| 534001-16101000003-411133AEAAA0422                                                                           | REMUNERACIONES AL DESEMPEÑO LABORAL MMyS                                               | D          | 514,476.00          | 499,841.00          | 448,968.00          | 448,968.00          | 448,968.00          | 398,095.00          | 50,873.00         | 50,873.00         | 50,873.00         |
| 534001-16101000003-411145AEAAA0422                                                                           | PREVISIONES SOCIALES MMyS                                                              | D          | 178,044.00          | 141,389.00          | 141,389.00          | 141,389.00          | 141,389.00          | 141,389.00          | 0.00              | 0.00              | 0.00              |
| 534001-16101000003-411147AEAAA0422                                                                           | ESTIMULO PARA BASE                                                                     | D          | 4,179.60            | 5,174.70            | 5,174.70            | 5,174.70            | 5,174.70            | 4,490.55            | 0.00              | 0.00              | 684.15            |
| 534001-16101000003-411149AEAAA0422                                                                           | ESTIMULO PARA CONTRATO CONFIANZA                                                       | D          | 28,328.00           | 26,139.74           | 21,600.00           | 21,600.00           | 21,600.00           | 21,600.00           | 4,539.74          | 4,539.74          | 0.00              |
| <b>TOTAL ID PARTIDA :</b>                                                                                    |                                                                                        |            | <b>8,624,105.79</b> | <b>8,709,913.56</b> | <b>8,517,036.30</b> | <b>8,517,036.30</b> | <b>8,517,036.30</b> | <b>8,194,233.40</b> | <b>192,877.26</b> | <b>192,877.26</b> | <b>322,802.90</b> |
| <b>B MATERIALES Y SUMINISTROS</b>                                                                            |                                                                                        |            |                     |                     |                     |                     |                     |                     |                   |                   |                   |
| 534001-16101000003-411244AEAAA0422                                                                           | VESTUARIO ADMINISTRATIVO Y DE CAMPO                                                    | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              | 0.00              | 0.00              |
| 534001-16101000003-411246AEAAA0422                                                                           | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO                                        | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              | 0.00              | 0.00              |
| <b>TOTAL ID PARTIDA :</b>                                                                                    |                                                                                        |            | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |
| <b>C SERVICIOS GENERALES</b>                                                                                 |                                                                                        |            |                     |                     |                     |                     |                     |                     |                   |                   |                   |
| 534001-16101000003-411394AEAAA0422                                                                           | IMPUESTO SOBRE NOMINAS BASE                                                            | D          | 192,434.94          | 216,932.00          | 184,974.00          | 184,974.00          | 184,974.00          | 184,974.00          | 31,958.00         | 31,958.00         | 0.00              |
| 534001-16101000003-411395AEAAA0422                                                                           | IMPUESTO SOBRE NOMINAS MMyS                                                            | D          | 52,168.65           | 62,897.00           | 53,328.00           | 53,328.00           | 53,328.00           | 53,328.00           | 9,569.00          | 9,569.00          | 0.00              |
| 534001-16101000003-411398AEAAA0422                                                                           | IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA                                              | D          | 16,217.68           | 16,269.00           | 13,897.00           | 13,897.00           | 13,897.00           | 13,897.00           | 2,372.00          | 2,372.00          | 0.00              |
| <b>TOTAL ID PARTIDA :</b>                                                                                    |                                                                                        |            | <b>260,821.27</b>   | <b>296,098.00</b>   | <b>252,199.00</b>   | <b>252,199.00</b>   | <b>252,199.00</b>   | <b>252,199.00</b>   | <b>43,899.00</b>  | <b>43,899.00</b>  | <b>0.00</b>       |
| <b>TOTAL CAPITULO :</b>                                                                                      |                                                                                        |            | <b>8,884,927.06</b> | <b>9,006,011.56</b> | <b>8,769,235.30</b> | <b>8,769,235.30</b> | <b>8,769,235.30</b> | <b>8,446,432.40</b> | <b>236,776.26</b> | <b>236,776.26</b> | <b>322,802.90</b> |
| <b>TOTAL OBRA O ACCION :</b>                                                                                 |                                                                                        |            | <b>8,884,927.06</b> | <b>9,006,011.56</b> | <b>8,769,235.30</b> | <b>8,769,235.30</b> | <b>8,769,235.30</b> | <b>8,446,432.40</b> | <b>236,776.26</b> | <b>236,776.26</b> | <b>322,802.90</b> |
| 534001-16101000004 ADMINISTRACION ADECUADA DE LOS RECURSOS PARA EL OTORGAMIENTO DE SERVICIOS INSTITUCIONALES |                                                                                        |            |                     |                     |                     |                     |                     |                     |                   |                   |                   |
| <b>4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>                                              |                                                                                        |            |                     |                     |                     |                     |                     |                     |                   |                   |                   |
| <b>B MATERIALES Y SUMINISTROS</b>                                                                            |                                                                                        |            |                     |                     |                     |                     |                     |                     |                   |                   |                   |
| 534001-16101000004-411201AEAAA0422                                                                           | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA                                        | C          | 31,800.10           | 25,440.10           | 25,426.28           | 25,426.28           | 25,426.28           | 0.00                | 13.82             | 13.82             | 25,426.28         |
| 534001-16101000004-411201AEAAA0422                                                                           | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA                                        | D          | 21,200.10           | 88,960.09           | 76,849.17           | 76,849.17           | 76,849.17           | 59,660.09           | 12,110.92         | 12,110.92         | 17,189.08         |
| 534001-16101000004-411205AEAAA0422                                                                           | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | C          | 31,500.00           | 31,500.00           | 0.00                | 0.00                | 0.00                | 0.00                | 31,500.00         | 31,500.00         | 0.00              |
| 534001-16101000004-411205AEAAA0422                                                                           | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | D          | 13,500.00           | 49,500.00           | 42,800.00           | 42,800.00           | 42,800.00           | 42,610.00           | 6,700.00          | 6,700.00          | 190.00            |
| 534001-16101000004-411207AEAAA0422                                                                           | MATERIAL DE LIMPIEZA                                                                   | C          | 23,400.00           | 23,400.00           | 23,375.38           | 23,375.38           | 23,375.38           | 0.00                | 24.62             | 24.62             | 23,375.38         |

**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
**ESTADO DEL EJERCICIO PRESUPUESTAL**

PERIODO : DE ENERO A SEPTIEMBRE

**534 INSTITUTO OAXAQUEÑO DE LAS ARTESANÍAS**

| Clave                                                | Concepto                                                                                    | Tipo clave | Aprobado            | Modificado          | Comprometido        | Devengado           | Ejercido            | Pagado            | Por Comprometer   | Por Ejercer       | Por Pagar         |
|------------------------------------------------------|---------------------------------------------------------------------------------------------|------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|
| <b>534-001 INSTITUTO OAXAQUEÑO DE LAS ARTESANÍAS</b> |                                                                                             |            |                     |                     |                     |                     |                     |                   |                   |                   |                   |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>   |                                                                                             |            |                     |                     |                     |                     |                     |                   |                   |                   |                   |
| 534001-16101000004                                   | ADMINISTRACION ADECUADA DE LOS RECURSOS PARA EL OTORGAMIENTO DE SERVICIOS INSTITUCIONALES   |            |                     |                     |                     |                     |                     |                   |                   |                   |                   |
| <b>B MATERIALES Y SUMINISTROS</b>                    |                                                                                             |            |                     |                     |                     |                     |                     |                   |                   |                   |                   |
| 534001-16101000004-411207AEAAA0422                   | MATERIAL DE LIMPIEZA                                                                        | D          | 15,600.00           | 79,600.00           | 72,000.00           | 72,000.00           | 72,000.00           | 48,340.56         | 7,600.00          | 7,600.00          | 23,659.44         |
| 534001-16101000004-411233AEAAA0422                   | MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN                                       | D          | 31,500.00           | 97,500.00           | 95,500.00           | 95,500.00           | 95,500.00           | 30,570.50         | 2,000.00          | 2,000.00          | 64,929.50         |
| 534001-16101000004-411241AEAAA0422                   | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                                        | C          | 128,826.00          | 103,060.80          | 82,345.90           | 82,345.90           | 82,345.90           | 73,252.30         | 20,714.90         | 20,714.90         | 9,093.60          |
| 534001-16101000004-411241AEAAA0422                   | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                                        | D          | 85,884.00           | 68,707.20           | 54,898.40           | 54,898.40           | 54,898.40           | 54,898.40         | 13,808.80         | 13,808.80         | 0.00              |
| 534001-16101000004-411244AEAAA0422                   | VESTUARIO ADMINISTRATIVO Y DE CAMPO                                                         | C          | 300,000.00          | 300,000.00          | 0.00                | 0.00                | 0.00                | 0.00              | 300,000.00        | 300,000.00        | 0.00              |
| 534001-16101000004-411244AEAAA0422                   | VESTUARIO ADMINISTRATIVO Y DE CAMPO                                                         | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              | 0.00              | 0.00              | 0.00              |
| 534001-16101000004-411246AEAAA0422                   | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO                                             | C          | 30,000.00           | 30,000.00           | 0.00                | 0.00                | 0.00                | 0.00              | 30,000.00         | 30,000.00         | 0.00              |
| 534001-16101000004-411246AEAAA0422                   | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO                                             | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              | 0.00              | 0.00              | 0.00              |
| 534001-16101000004-411257AEAAA0422                   | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN       | D          | 5,000.00            | 21,000.00           | 20,000.00           | 20,000.00           | 20,000.00           | 7,771.00          | 1,000.00          | 1,000.00          | 12,229.00         |
| 534001-16101000004-411259AEAAA0422                   | REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE                                  | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              | 0.00              | 0.00              | 0.00              |
| 534001-16101000004-411263AEAAA0422                   | MATERIAL DE INSTALACIONES                                                                   | C          | 1,500.00            | 1,500.00            | 0.00                | 0.00                | 0.00                | 0.00              | 1,500.00          | 1,500.00          | 0.00              |
| 534001-16101000004-411263AEAAA0422                   | MATERIAL DE INSTALACIONES                                                                   | D          | 1,500.00            | 37,860.00           | 36,860.00           | 36,860.00           | 36,860.00           | 17,035.51         | 1,000.00          | 1,000.00          | 19,824.49         |
| <b>TOTAL ID PARTIDA :</b>                            |                                                                                             |            | <b>721,210.20</b>   | <b>958,028.19</b>   | <b>530,055.13</b>   | <b>530,055.13</b>   | <b>530,055.13</b>   | <b>334,138.36</b> | <b>427,973.06</b> | <b>427,973.06</b> | <b>195,916.77</b> |
| <b>C SERVICIOS GENERALES</b>                         |                                                                                             |            |                     |                     |                     |                     |                     |                   |                   |                   |                   |
| 534001-16101000004-411301AEAAA0422                   | ENERGÍA ELÉCTRICA                                                                           | D          | 70,849.92           | 56,679.96           | 37,786.64           | 37,786.64           | 37,786.64           | 37,786.64         | 18,893.32         | 18,893.32         | 0.00              |
| 534001-16101000004-411303AEAAA0422                   | AGUA                                                                                        | D          | 52,822.13           | 52,822.13           | 43,592.80           | 43,592.80           | 43,592.80           | 43,592.80         | 9,229.33          | 9,229.33          | 0.00              |
| 534001-16101000004-411304AEAAA0422                   | TELÉFONO CONVENCIONAL                                                                       | D          | 18,001.32           | 14,401.08           | 10,260.72           | 10,260.72           | 10,260.72           | 10,260.72         | 4,140.36          | 4,140.36          | 0.00              |
| 534001-16101000004-411307AEAAA0422                   | INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN                                              | D          | 20,856.00           | 16,684.80           | 9,720.66            | 9,720.66            | 9,720.66            | 9,720.66          | 6,964.14          | 6,964.14          | 0.00              |
| 534001-16101000004-411311AEAAA0422                   | ARRENDAMIENTO DE EDIFICIOS                                                                  | D          | 517,298.23          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              | 0.00              | 0.00              | 0.00              |
| 534001-16101000004-411312AEAAA0422                   | ARRENDAMIENTO DE FOTOCOPIADO                                                                | C          | 25,096.00           | 25,096.00           | 5,331.47            | 5,331.47            | 5,331.47            | 5,331.47          | 19,764.53         | 19,764.53         | 0.00              |
| 534001-16101000004-411312AEAAA0422                   | ARRENDAMIENTO DE FOTOCOPIADO                                                                | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              | 0.00              | 0.00              | 0.00              |
| 534001-16101000004-411320AEAAA0422                   | OTROS ARRENDAMIENTOS                                                                        | D          | 38,280.00           | 185,578.23          | 175,578.23          | 175,578.23          | 175,578.23          | 171,710.00        | 10,000.00         | 10,000.00         | 3,868.23          |
| 534001-16101000004-411321AEAAA0422                   | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS                                | D          | 6,000.00            | 4,798.46            | 4,798.46            | 4,798.46            | 4,798.46            | 4,798.46          | 0.00              | 0.00              | 0.00              |
| 534001-16101000004-411328AEAAA0422                   | SERVICIOS DE VIGILANCIA                                                                     | C          | 206,049.09          | 206,049.09          | 144,066.79          | 144,066.79          | 144,066.79          | 129,061.00        | 61,982.30         | 61,982.30         | 15,005.79         |
| 534001-16101000004-411340AEAAA0422                   | SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE                                                   | D          | 45,000.00           | 45,000.00           | 41,342.72           | 41,342.72           | 41,342.72           | 41,342.72         | 3,657.28          | 3,657.28          | 0.00              |
| 534001-16101000004-411340AEAAA0422                   | SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE                                                   | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              | 0.00              | 0.00              | 0.00              |
| 534001-16101000004-411344AEAAA0422                   | FLETES, ACARREOS Y ENVÍOS                                                                   | D          | 3,000.00            | 3,000.00            | 2,236.48            | 2,236.48            | 2,236.48            | 2,236.48          | 763.52            | 763.52            | 0.00              |
| 534001-16101000004-411351AEAAA0422                   | INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | D          | 12,600.00           | 28,720.00           | 26,220.00           | 26,220.00           | 26,220.00           | 14,280.00         | 2,500.00          | 2,500.00          | 11,940.00         |
| 534001-16101000004-411353AEAAA0422                   | MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE                                                | C          | 10,500.00           | 8,400.00            | 8,116.03            | 8,116.03            | 8,116.03            | 8,116.03          | 283.97            | 283.97            | 0.00              |
| 534001-16101000004-411353AEAAA0422                   | MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE                                                | D          | 10,500.00           | 28,400.00           | 28,400.00           | 28,400.00           | 28,400.00           | 17,757.36         | 0.00              | 0.00              | 10,642.64         |
| 534001-16101000004-411357AEAAA0422                   | SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS                                       | D          | 9,600.00            | 9,600.00            | 6,928.00            | 6,928.00            | 6,928.00            | 6,062.00          | 2,672.00          | 2,672.00          | 866.00            |
| 534001-16101000004-411363AEAAA0422                   | IMPRESOS Y PUBLICACIONES OFICIALES                                                          | D          | 8,800.00            | 37,040.00           | 34,640.00           | 34,640.00           | 34,640.00           | 28,868.64         | 2,400.00          | 2,400.00          | 5,771.36          |
| 534001-16101000004-411369AEAAA0422                   | PASAJES AÉREOS                                                                              | D          | 40,000.00           | 32,000.00           | 32,000.00           | 32,000.00           | 32,000.00           | 9,090.00          | 0.00              | 0.00              | 22,910.00         |
| 534001-16101000004-411370AEAAA0422                   | PASAJES TERRESTRES                                                                          | D          | 4,000.00            | 4,000.00            | 4,000.00            | 4,000.00            | 4,000.00            | 2,944.00          | 0.00              | 0.00              | 1,056.00          |
| 534001-16101000004-411373AEAAA0422                   | PEAJES Y PUENTES                                                                            | D          | 10,000.00           | 8,000.00            | 4,855.00            | 4,855.00            | 4,855.00            | 3,406.00          | 3,145.00          | 3,145.00          | 1,449.00          |
| 534001-16101000004-411374AEAAA0422                   | VIÁTICOS EN EL PAÍS                                                                         | D          | 65,800.00           | 52,640.00           | 51,640.00           | 51,640.00           | 51,640.00           | 50,000.00         | 1,000.00          | 1,000.00          | 1,640.00          |
| 534001-16101000004-411378AEAAA0422                   | GASTOS EN COMISIÓN                                                                          | D          | 15,300.00           | 12,240.00           | 12,239.67           | 12,239.67           | 12,239.67           | 11,172.66         | 0.33              | 0.33              | 1,067.01          |
| 534001-16101000004-411382AEAAA0422                   | REUNIONES, CONGRESOS Y CONVENCIONES                                                         | D          | 6,000.00            | 4,800.00            | 4,800.00            | 4,800.00            | 4,800.00            | 0.00              | 0.00              | 0.00              | 4,800.00          |
| 534001-16101000004-411388AEAAA0422                   | IMPUESTOS Y DERECHOS VEHICULARES                                                            | D          | 6,300.00            | 6,405.00            | 6,405.00            | 6,405.00            | 6,405.00            | 6,405.00          | 0.00              | 0.00              | 0.00              |
| 534001-16101000004-411408AEAAA0422                   | OTROS SERVICIOS                                                                             | D          | 20,000.00           | 19,895.00           | 14,895.00           | 14,895.00           | 14,895.00           | 9,895.00          | 5,000.00          | 5,000.00          | 5,000.00          |
| <b>TOTAL ID PARTIDA :</b>                            |                                                                                             |            | <b>1,222,652.69</b> | <b>862,249.75</b>   | <b>709,853.67</b>   | <b>709,853.67</b>   | <b>709,853.67</b>   | <b>623,837.64</b> | <b>152,396.08</b> | <b>152,396.08</b> | <b>86,016.03</b>  |
| <b>TOTAL CAPITULO :</b>                              |                                                                                             |            | <b>1,943,862.89</b> | <b>1,820,277.94</b> | <b>1,239,908.80</b> | <b>1,239,908.80</b> | <b>1,239,908.80</b> | <b>957,976.00</b> | <b>580,369.14</b> | <b>580,369.14</b> | <b>281,932.80</b> |

**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
**ESTADO DEL EJERCICIO PRESUPUESTAL**

PERIODO : DE ENERO A SEPTIEMBRE

**534 INSTITUTO OAXAQUEÑO DE LAS ARTESANÍAS**

| Clave                                                                    | Concepto                                      | Tipo clave | Aprobado      | Modificado    | Comprometido  | Devengado     | Ejercido      | Pagado       | Por Comprometer | Por Ejercer | Por Pagar  |
|--------------------------------------------------------------------------|-----------------------------------------------|------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|-------------|------------|
| <b>534-001 INSTITUTO OAXAQUEÑO DE LAS ARTESANÍAS</b>                     |                                               |            |               |               |               |               |               |              |                 |             |            |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                       |                                               |            |               |               |               |               |               |              |                 |             |            |
|                                                                          | <b>TOTAL OBRA O ACCION :</b>                  |            | 1,943,862.89  | 1,820,277.94  | 1,239,908.80  | 1,239,908.80  | 1,239,908.80  | 957,976.00   | 580,369.14      | 580,369.14  | 281,932.80 |
|                                                                          | <b>TOTAL PROYECTO :</b>                       |            | 10,864,289.95 | 10,861,789.50 | 10,040,144.10 | 10,040,144.10 | 10,040,144.10 | 9,426,265.85 | 821,645.40      | 821,645.40  | 613,878.25 |
|                                                                          | <b>TOTAL SUB.PROGRAMA :</b>                   |            | 10,864,289.95 | 10,861,789.50 | 10,040,144.10 | 10,040,144.10 | 10,040,144.10 | 9,426,265.85 | 821,645.40      | 821,645.40  | 613,878.25 |
| SPROG : 03 INCORPORACIÓN DE PERSONAS AL PADRÓN ARTESANAL                 |                                               |            |               |               |               |               |               |              |                 |             |            |
| PROY. : 000 --                                                           |                                               |            |               |               |               |               |               |              |                 |             |            |
| 534001-16103000001 CREDENCIALIZACION DE ARTESANOS                        |                                               |            |               |               |               |               |               |              |                 |             |            |
| 6 INVERSIÓN PÚBLICA                                                      |                                               |            |               |               |               |               |               |              |                 |             |            |
| <b>X ACCIONES DE FOMENTO</b>                                             |                                               |            |               |               |               |               |               |              |                 |             |            |
| 534001-16103000001-632708AEAAA0422                                       | PROMOCIÓN Y FOMENTO ARTESANAL                 | D          | 16,000.00     | 16,000.00     | 12,000.00     | 12,000.00     | 12,000.00     | 11,741.00    | 4,000.00        | 4,000.00    | 259.00     |
|                                                                          | <b>TOTAL ID PARTIDA :</b>                     |            | 16,000.00     | 16,000.00     | 12,000.00     | 12,000.00     | 12,000.00     | 11,741.00    | 4,000.00        | 4,000.00    | 259.00     |
|                                                                          | <b>TOTAL CAPITULO :</b>                       |            | 16,000.00     | 16,000.00     | 12,000.00     | 12,000.00     | 12,000.00     | 11,741.00    | 4,000.00        | 4,000.00    | 259.00     |
|                                                                          | <b>TOTAL OBRA O ACCION :</b>                  |            | 16,000.00     | 16,000.00     | 12,000.00     | 12,000.00     | 12,000.00     | 11,741.00    | 4,000.00        | 4,000.00    | 259.00     |
| 534001-16103000002 VERIFICACION A TALLERES ARTESANALES                   |                                               |            |               |               |               |               |               |              |                 |             |            |
| 6 INVERSIÓN PÚBLICA                                                      |                                               |            |               |               |               |               |               |              |                 |             |            |
| <b>X ACCIONES DE FOMENTO</b>                                             |                                               |            |               |               |               |               |               |              |                 |             |            |
| 534001-16103000002-632708AEAAA0422                                       | PROMOCIÓN Y FOMENTO ARTESANAL                 | D          | 16,000.00     | 16,000.00     | 12,000.00     | 12,000.00     | 12,000.00     | 11,854.89    | 4,000.00        | 4,000.00    | 145.11     |
|                                                                          | <b>TOTAL ID PARTIDA :</b>                     |            | 16,000.00     | 16,000.00     | 12,000.00     | 12,000.00     | 12,000.00     | 11,854.89    | 4,000.00        | 4,000.00    | 145.11     |
|                                                                          | <b>TOTAL CAPITULO :</b>                       |            | 16,000.00     | 16,000.00     | 12,000.00     | 12,000.00     | 12,000.00     | 11,854.89    | 4,000.00        | 4,000.00    | 145.11     |
|                                                                          | <b>TOTAL OBRA O ACCION :</b>                  |            | 16,000.00     | 16,000.00     | 12,000.00     | 12,000.00     | 12,000.00     | 11,854.89    | 4,000.00        | 4,000.00    | 145.11     |
|                                                                          | <b>TOTAL PROYECTO :</b>                       |            | 32,000.00     | 32,000.00     | 24,000.00     | 24,000.00     | 24,000.00     | 23,595.89    | 8,000.00        | 8,000.00    | 404.11     |
|                                                                          | <b>TOTAL SUB.PROGRAMA :</b>                   |            | 32,000.00     | 32,000.00     | 24,000.00     | 24,000.00     | 24,000.00     | 23,595.89    | 8,000.00        | 8,000.00    | 404.11     |
| SPROG : 04 ENTREGA DE SUBSIDIOS PARA LA PRODUCCIÓN DE BIENES Y SERVICIOS |                                               |            |               |               |               |               |               |              |                 |             |            |
| PROY. : 000 --                                                           |                                               |            |               |               |               |               |               |              |                 |             |            |
| 534001-16104000001 ENTREGA DE APOYOS A ARTESANOS                         |                                               |            |               |               |               |               |               |              |                 |             |            |
| 6 INVERSIÓN PÚBLICA                                                      |                                               |            |               |               |               |               |               |              |                 |             |            |
| <b>X ACCIONES DE FOMENTO</b>                                             |                                               |            |               |               |               |               |               |              |                 |             |            |
| 534001-16104000001-632708AEAAA0422                                       | PROMOCIÓN Y FOMENTO ARTESANAL                 | D          | 40,000.00     | 40,000.00     | 30,000.00     | 30,000.00     | 30,000.00     | 20,000.00    | 10,000.00       | 10,000.00   | 10,000.00  |
|                                                                          | <b>TOTAL ID PARTIDA :</b>                     |            | 40,000.00     | 40,000.00     | 30,000.00     | 30,000.00     | 30,000.00     | 20,000.00    | 10,000.00       | 10,000.00   | 10,000.00  |
|                                                                          | <b>TOTAL CAPITULO :</b>                       |            | 40,000.00     | 40,000.00     | 30,000.00     | 30,000.00     | 30,000.00     | 20,000.00    | 10,000.00       | 10,000.00   | 10,000.00  |
|                                                                          | <b>TOTAL OBRA O ACCION :</b>                  |            | 40,000.00     | 40,000.00     | 30,000.00     | 30,000.00     | 30,000.00     | 20,000.00    | 10,000.00       | 10,000.00   | 10,000.00  |
|                                                                          | <b>TOTAL PROYECTO :</b>                       |            | 40,000.00     | 40,000.00     | 30,000.00     | 30,000.00     | 30,000.00     | 20,000.00    | 10,000.00       | 10,000.00   | 10,000.00  |
|                                                                          | <b>TOTAL SUB.PROGRAMA :</b>                   |            | 40,000.00     | 40,000.00     | 30,000.00     | 30,000.00     | 30,000.00     | 20,000.00    | 10,000.00       | 10,000.00   | 10,000.00  |
| SPROG : 05 PROMOCIÓN DE PRODUCTOS LOCALES                                |                                               |            |               |               |               |               |               |              |                 |             |            |
| PROY. : 000 --                                                           |                                               |            |               |               |               |               |               |              |                 |             |            |
| 534001-16105000001 ESTRATEGIA DE MERCADEO ARTESANAL EN TIENDA FISICA     |                                               |            |               |               |               |               |               |              |                 |             |            |
| 6 INVERSIÓN PÚBLICA                                                      |                                               |            |               |               |               |               |               |              |                 |             |            |
| <b>X ACCIONES DE FOMENTO</b>                                             |                                               |            |               |               |               |               |               |              |                 |             |            |
| 534001-16105000001-632708AEAAA0422                                       | PROMOCIÓN Y FOMENTO ARTESANAL                 | D          | 175,000.00    | 341,896.39    | 316,896.39    | 316,896.39    | 316,896.39    | 169,076.83   | 25,000.00       | 25,000.00   | 147,819.56 |
|                                                                          | <b>TOTAL ID PARTIDA :</b>                     |            | 175,000.00    | 341,896.39    | 316,896.39    | 316,896.39    | 316,896.39    | 169,076.83   | 25,000.00       | 25,000.00   | 147,819.56 |
|                                                                          | <b>TOTAL CAPITULO :</b>                       |            | 175,000.00    | 341,896.39    | 316,896.39    | 316,896.39    | 316,896.39    | 169,076.83   | 25,000.00       | 25,000.00   | 147,819.56 |
|                                                                          | <b>TOTAL OBRA O ACCION :</b>                  |            | 175,000.00    | 341,896.39    | 316,896.39    | 316,896.39    | 316,896.39    | 169,076.83   | 25,000.00       | 25,000.00   | 147,819.56 |
| 534001-16105000002 ESTRATEGIA DE MERCADEO EN TIENDA DIGITAL              |                                               |            |               |               |               |               |               |              |                 |             |            |
| 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                 |                                               |            |               |               |               |               |               |              |                 |             |            |
| <b>C SERVICIOS GENERALES</b>                                             |                                               |            |               |               |               |               |               |              |                 |             |            |
| 534001-16105000002-411367AEAAA0422                                       | SERVICIOS DE CREACIÓN Y DIFUSIÓN POR INTERNET | D          | 28,800.00     | 39,800.00     | 30,440.00     | 30,440.00     | 30,440.00     | 30,440.00    | 9,360.00        | 9,360.00    | 0.00       |
|                                                                          | <b>TOTAL ID PARTIDA :</b>                     |            | 28,800.00     | 39,800.00     | 30,440.00     | 30,440.00     | 30,440.00     | 30,440.00    | 9,360.00        | 9,360.00    | 0.00       |
|                                                                          | <b>TOTAL CAPITULO :</b>                       |            | 28,800.00     | 39,800.00     | 30,440.00     | 30,440.00     | 30,440.00     | 30,440.00    | 9,360.00        | 9,360.00    | 0.00       |

**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
**ESTADO DEL EJERCICIO PRESUPUESTAL**

PERIODO : DE ENERO A SEPTIEMBRE

**534 INSTITUTO OAXAQUEÑO DE LAS ARTESANÍAS**

| Clave                                                | Concepto                                                  | Tipo clave | Aprobado      | Modificado    | Comprometido  | Devengado     | Ejercido      | Pagado        | Por Comprometer | Por Ejercer  | Por Pagar    |
|------------------------------------------------------|-----------------------------------------------------------|------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|--------------|--------------|
| <b>534-001 INSTITUTO OAXAQUEÑO DE LAS ARTESANÍAS</b> |                                                           |            |               |               |               |               |               |               |                 |              |              |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>   |                                                           |            |               |               |               |               |               |               |                 |              |              |
| 534001-16105000002                                   | ESTRATEGIA DE MERCADEO EN TIENDA DIGITAL                  |            |               |               |               |               |               |               |                 |              |              |
| 6                                                    | INVERSIÓN PÚBLICA                                         |            |               |               |               |               |               |               |                 |              |              |
| X                                                    | ACCIONES DE FOMENTO                                       |            |               |               |               |               |               |               |                 |              |              |
| 534001-16105000002-632708AEAAA0422                   | PROMOCIÓN Y FOMENTO ARTESANAL                             | D          | 20,000.00     | 20,000.00     | 15,000.00     | 15,000.00     | 15,000.00     | 10,700.00     | 5,000.00        | 5,000.00     | 4,300.00     |
|                                                      | TOTAL ID PARTIDA :                                        |            | 20,000.00     | 20,000.00     | 15,000.00     | 15,000.00     | 15,000.00     | 10,700.00     | 5,000.00        | 5,000.00     | 4,300.00     |
|                                                      | TOTAL CAPITULO :                                          |            | 20,000.00     | 20,000.00     | 15,000.00     | 15,000.00     | 15,000.00     | 10,700.00     | 5,000.00        | 5,000.00     | 4,300.00     |
|                                                      | TOTAL OBRA O ACCION :                                     |            | 48,800.00     | 59,800.00     | 45,440.00     | 45,440.00     | 45,440.00     | 41,140.00     | 14,360.00       | 14,360.00    | 4,300.00     |
| 534001-16105000003                                   | PARTICIPACION EN EVENTOS DE PROMOCION Y FOMENTO ARTESANAL |            |               |               |               |               |               |               |                 |              |              |
| 6                                                    | INVERSIÓN PÚBLICA                                         |            |               |               |               |               |               |               |                 |              |              |
| X                                                    | ACCIONES DE FOMENTO                                       |            |               |               |               |               |               |               |                 |              |              |
| 534001-16105000003-632708AEAAA0422                   | PROMOCIÓN Y FOMENTO ARTESANAL                             | D          | 697,500.00    | 697,500.00    | 465,000.00    | 465,000.00    | 465,000.00    | 448,906.86    | 232,500.00      | 232,500.00   | 16,093.14    |
|                                                      | TOTAL ID PARTIDA :                                        |            | 697,500.00    | 697,500.00    | 465,000.00    | 465,000.00    | 465,000.00    | 448,906.86    | 232,500.00      | 232,500.00   | 16,093.14    |
|                                                      | TOTAL CAPITULO :                                          |            | 697,500.00    | 697,500.00    | 465,000.00    | 465,000.00    | 465,000.00    | 448,906.86    | 232,500.00      | 232,500.00   | 16,093.14    |
|                                                      | TOTAL OBRA O ACCION :                                     |            | 697,500.00    | 697,500.00    | 465,000.00    | 465,000.00    | 465,000.00    | 448,906.86    | 232,500.00      | 232,500.00   | 16,093.14    |
|                                                      | TOTAL PROYECTO :                                          |            | 921,300.00    | 1,099,196.39  | 827,336.39    | 827,336.39    | 827,336.39    | 659,123.69    | 271,860.00      | 271,860.00   | 168,212.70   |
| PROY. : 001 EXPO FERIA ARTESANAL GUELAGUETZA 2022    |                                                           |            |               |               |               |               |               |               |                 |              |              |
| 534001-16105001001                                   | EXPO FERIA ARTESANAL GUELAGUETZA 2022                     |            |               |               |               |               |               |               |                 |              |              |
| 4                                                    | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS    |            |               |               |               |               |               |               |                 |              |              |
| C                                                    | SERVICIOS GENERALES                                       |            |               |               |               |               |               |               |                 |              |              |
| 534001-16105001001-411383AEAAA0422                   | EXPOSICIONES Y ESPECTÁCULOS                               | D          | 0.00          | 1,500,000.00  | 1,500,000.00  | 1,500,000.00  | 1,500,000.00  | 0.00          | 0.00            | 0.00         | 1,500,000.00 |
|                                                      | TOTAL ID PARTIDA :                                        |            | 0.00          | 1,500,000.00  | 1,500,000.00  | 1,500,000.00  | 1,500,000.00  | 0.00          | 0.00            | 0.00         | 1,500,000.00 |
|                                                      | TOTAL CAPITULO :                                          |            | 0.00          | 1,500,000.00  | 1,500,000.00  | 1,500,000.00  | 1,500,000.00  | 0.00          | 0.00            | 0.00         | 1,500,000.00 |
|                                                      | TOTAL OBRA O ACCION :                                     |            | 0.00          | 1,500,000.00  | 1,500,000.00  | 1,500,000.00  | 1,500,000.00  | 0.00          | 0.00            | 0.00         | 1,500,000.00 |
|                                                      | TOTAL PROYECTO :                                          |            | 0.00          | 1,500,000.00  | 1,500,000.00  | 1,500,000.00  | 1,500,000.00  | 0.00          | 0.00            | 0.00         | 1,500,000.00 |
|                                                      | TOTAL SUB.PROGRAMA :                                      |            | 921,300.00    | 2,599,196.39  | 2,327,336.39  | 2,327,336.39  | 2,327,336.39  | 659,123.69    | 271,860.00      | 271,860.00   | 1,668,212.70 |
|                                                      | TOTAL PROGRAMA :                                          |            | 11,857,589.95 | 13,532,985.89 | 12,421,480.49 | 12,421,480.49 | 12,421,480.49 | 10,128,985.43 | 1,111,505.40    | 1,111,505.40 | 2,292,495.06 |
|                                                      | TOTAL CLAVE DE FINANCIAMIENTO :                           |            | 11,857,589.95 | 13,532,985.89 | 12,421,480.49 | 12,421,480.49 | 12,421,480.49 | 10,128,985.43 | 1,111,505.40    | 1,111,505.40 | 2,292,495.06 |
|                                                      | TOTAL UNIDAD EJECUTORA :                                  |            | 11,857,589.95 | 13,566,514.53 | 12,455,009.13 | 12,455,009.13 | 12,455,009.13 | 10,162,514.07 | 1,111,505.40    | 1,111,505.40 | 2,292,495.06 |
|                                                      | TOTAL UNIDAD RESPONSABLE :                                |            | 11,857,589.95 | 13,566,514.53 | 12,455,009.13 | 12,455,009.13 | 12,455,009.13 | 10,162,514.07 | 1,111,505.40    | 1,111,505.40 | 2,292,495.06 |

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
RESUMEN POR PROGRAMA PRESUPUESTARIO



| Clave                              | Concepto                                        | Aprobado<br>1 | Ampliaciones /<br>Reducciones<br>2= (3-1) | Modificado<br>3 = (1+2) | Devengado<br>4 | Pagado<br>5   | Subejercicio<br>6 = (3-4) |
|------------------------------------|-------------------------------------------------|---------------|-------------------------------------------|-------------------------|----------------|---------------|---------------------------|
| <b>5</b>                           | <b>ORGANISMOS PÚBLICOS<br/>DESCENTRALIZADOS</b> | 11,857,589.95 | 1,708,924.58                              | 13,566,514.53           | 12,455,009.13  | 10,162,514.07 | 1,111,505.40              |
| 34                                 | INSTITUTO OAXAQUEÑO DE LAS ARTESANÍAS           | 11,857,589.95 | 1,708,924.58                              | 13,566,514.53           | 12,455,009.13  | 10,162,514.07 | 1,111,505.40              |
| 1                                  | PROGRAMAS                                       | 11,857,589.95 | 1,708,924.58                              | 13,566,514.53           | 12,455,009.13  | 10,162,514.07 | 1,111,505.40              |
| 2                                  | DESEMPEÑO DE LAS FUNCIONES                      | 11,857,589.95 | 1,708,924.58                              | 13,566,514.53           | 12,455,009.13  | 10,162,514.07 | 1,111,505.40              |
| <b>TOTAL DEPENDENCIA / ENTIDAD</b> |                                                 | 11,857,589.95 | 1,708,924.58                              | 13,566,514.53           | 12,455,009.13  | 10,162,514.07 | 1,111,505.40              |