

CONCEPTO	DESCRIPCIÓN	PRESUPUESTO \$											
TOTAL UNIDAD RESPONSABLE		3,815,960.00											
EJE 04	OAXACA PRODUCTIVO E INNOVADOR	3,815,960.00											
PROGRAMA 195	PLANEACIÓN TURÍSTICA Y DESARROLLO ESTRATÉGICO	3,815,960.00											
SUBPROGRAMA 02	FORTALECIMIENTO DE LOS DESTINOS TURÍSTICOS	3,815,960.00											
UE 001	OFICINA DE CONVENCIONES Y VISITANTES DE OAXACA	3,815,960.00											
PY 000	--	3,815,960.00											
OA 002	GESTIÓN ADMINISTRATIVA Y FINANCIERA	3,815,960.00											
CAPITULO 4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	3,815,960.00											
IDP - A	SERVICIOS PERSONALES	3,298,282.00											
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
464 - 005 SUELDOS PARA MMyS	1,129,027.00	115,965.00	90,722.00	90,722.00	90,722.00	90,722.00	90,722.00	90,722.00	90,722.00	90,722.00	90,722.00	90,722.00	105,842.00
464 - 034 PRIMA VACACIONAL Y DOMINICAL PARA MMyS	48,384.00	0.00	0.00	0.00	0.00	24,192.00	0.00	0.00	0.00	0.00	0.00	0.00	24,192.00
464 - 039 GRATIFICACIÓN DE FIN DE AÑO PARA MMyS	120,958.00	0.00	0.00	0.00	0.00	60,479.00	0.00	0.00	0.00	0.00	0.00	0.00	60,479.00
464 - 047 COMPENSACIÓN FIJA GARANTIZADA MMyS	533,257.00	55,516.00	43,431.00	43,431.00	43,431.00	43,431.00	43,431.00	43,431.00	43,431.00	43,431.00	43,431.00	43,431.00	43,431.00
464 - 061 CUOTAS AL I.M.S.S. PARA MMyS	221,578.00	0.00	18,819.00	16,998.00	18,819.00	18,212.00	18,819.00	18,212.00	18,819.00	18,819.00	18,212.00	18,819.00	37,030.00
464 - 072 CUOTAS AL INFONAVIT PARA MMyS	136,300.00	0.00	0.00	22,032.00	0.00	22,779.00	0.00	22,779.00	0.00	23,152.00	0.00	22,779.00	22,779.00
464 - 082 RETIRO, CESANTÍA Y VEJEZ PARA MMyS	140,388.00	0.00	0.00	22,693.00	0.00	23,462.00	0.00	23,462.00	0.00	23,847.00	0.00	23,462.00	23,462.00
464 - 133 REMUNERACIONES AL DESEMPEÑO LABORAL MMyS	684,163.00	65,862.00	51,525.00	51,525.00	51,525.00	51,525.00	51,525.00	51,525.00	51,525.00	51,525.00	51,525.00	51,525.00	103,051.00
464 - 145 PREVISIONES SOCIALES MMyS	284,227.00	20,145.00	15,760.00	15,760.00	15,760.00	61,121.00	15,760.00	15,760.00	15,760.00	15,760.00	15,760.00	15,760.00	61,121.00
IDP - B	MATERIALES Y SUMINISTROS	87,782.00											
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
464 - 201 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	31,200.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
464 - 207 MATERIAL DE LIMPIEZA	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
464 - 208 SUMINISTROS DIVERSOS	40,582.00	3,382.00	3,382.00	3,382.00	3,382.00	3,382.00	3,382.00	3,382.00	3,382.00	3,381.00	3,382.00	3,381.00	3,382.00
464 - 230 MATERIAL ELÉCTRICO Y ELECTRÓNICO	4,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
IDP - C	SERVICIOS GENERALES	429,896.00											

REVISÓ
MAESTRO ALAN RAMOS ORTIZ
DIRECTOR ADMINISTRATIVO

REVISÓ
MAESTRO ALAN RAMOS ORTIZ
DIRECTOR ADMINISTRATIVO

AUTORIZÓ
LICENCIADA MARIEL LÓPEZ MARTÍNEZ
DIRECTORA GENERAL

CONCEPTO		DESCRIPCIÓN											PRESUPUESTO \$
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
464 - 301 ENERGÍA ELÉCTRICA	32,608.00	0.00	5,435.00	0.00	5,435.00	0.00	5,435.00	0.00	5,435.00	0.00	5,434.00	0.00	5,434.00
464 - 304 TELÉFONO CONVENCIONAL	17,988.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00
464 - 312 ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	22,200.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00
464 - 332 COMISIONES Y SITUACIONES BANCARIAS	241,366.00	423.00	57,775.00	423.00	423.00	60,069.00	423.00	423.00	60,069.00	423.00	423.00	60,069.00	423.00
464 - 363 IMPRESOS Y PUBLICACIONES OFICIALES	28,800.00	12,600.00	0.00	0.00	3,600.00	0.00	0.00	6,300.00	0.00	0.00	0.00	6,300.00	0.00
464 - 374 VIÁTICOS EN EL PAÍS	6,000.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00
464 - 395 IMPUESTOS SOBRE NOMINAS MMyS	80,934.00	0.00	0.00	12,112.00	0.00	12,112.00	0.00	16,013.00	0.00	12,112.00	0.00	12,112.00	16,473.00

REVISÓ
MAESTRO ALAN RAMOS ORTIZ
DIRECTOR ADMINISTRATIVO

REVISÓ
MAESTRO ALAN RAMOS ORTIZ
DIRECTOR ADMINISTRATIVO

AUTORIZÓ
LICENCIADA MARIEL LÓPEZ MARTÍNEZ
DIRECTORA GENERAL