

2018

GOBIERNO DEL ESTADO DE OAXACA  
PRESUPUESTO DE EGRESOS  
SECRETARIA DE FINANZAS  
PRESUPUESTO CALENDARIZADO POR ACTIVIDAD



Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS  
Unidad Responsable: 520 COORDINACIÓN ESTATAL DE PROTECCION CIVIL DE OAXACA

CLAVE PRESUPUESTARIA	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
<b>Unidad Ejecutora:</b> 001 COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL DE OAXACA													
<b>Programa:</b> 151 GESTIÓN INTEGRAL DE RIESGOS	6,090,453.99	429,918.07	457,748.38	446,648.38	618,048.38	449,056.38	420,948.38	447,998.38	674,908.38	444,298.38	1,100,232.74	439,028.07	161,618.07
<b>Subprog.:</b> 01 ACCIONES PREVENTIVAS PARA LA GESTIÓN INTEGRAL DE RIESGOS	792,061.20	35,297.60	99,647.60	42,897.60	234,597.60	46,557.60	47,547.60	43,697.60	53,807.60	44,547.60	51,257.60	48,657.60	43,547.60
<b>Proyecto:</b> 000 --	792,061.20	35,297.60	99,647.60	42,897.60	234,597.60	46,557.60	47,547.60	43,697.60	53,807.60	44,547.60	51,257.60	48,657.60	43,547.60
<b>Actividad:</b> 002 EVALUACION Y DICTAMINACION DE RIESGOS EN EL SECTOR PUBLICO Y PRIVADO	197,900.00	12,800.00	21,310.00	12,800.00	14,550.00	19,560.00	14,550.00	12,800.00	21,310.00	12,800.00	21,310.00	19,560.00	14,550.00
<b>B MATERIALES Y SUMINISTROS</b>	44,300.00	0.00	8,510.00	0.00	1,750.00	6,760.00	1,750.00	0.00	8,510.00	0.00	8,510.00	6,760.00	1,750.00
520001-15101000002-411201AEAAA0118 C MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	20,280.00	0.00	4,056.00	0.00	0.00	4,056.00	0.00	0.00	4,056.00	0.00	4,056.00	4,056.00	0.00
520001-15101000002-411201AEAAA0118 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	13,520.00	0.00	2,704.00	0.00	0.00	2,704.00	0.00	0.00	2,704.00	0.00	2,704.00	2,704.00	0.00
520001-15101000002-411205AEAAA0118 C MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	7,350.00	0.00	1,225.00	0.00	1,225.00	0.00	1,225.00	0.00	1,225.00	0.00	1,225.00	0.00	1,225.00
520001-15101000002-411205AEAAA0118 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	3,150.00	0.00	525.00	0.00	525.00	0.00	525.00	0.00	525.00	0.00	525.00	0.00	525.00
<b>C SERVICIOS GENERALES</b>	153,600.00	12,800.00	12,800.00	12,800.00	12,800.00	12,800.00	12,800.00	12,800.00	12,800.00	12,800.00	12,800.00	12,800.00	12,800.00
520001-15101000002-411370AEAAA0118 D PASAJES TERRESTRES	9,600.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
520001-15101000002-411374AEAAA0118 D VÍATICOS EN EL PAÍS	144,000.00	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	12,000.00	12,000.00	12,000.00
<b>Actividad:</b> 003 OPERATIVOS PARA EMERGENCIA DE DESASTRES Y TRADICIONALES	594,161.20	22,497.60	78,337.60	30,097.60	220,047.60	26,997.60	32,997.60	30,897.60	32,497.60	31,747.60	29,947.60	29,097.60	28,997.60
<b>B MATERIALES Y SUMINISTROS</b>	307,471.20	22,497.60	25,997.60	24,697.60	28,997.60	22,997.60	25,997.60	27,397.60	26,497.60	26,497.60	25,497.60	25,497.60	24,897.60
520001-15101000003-411241AEAAA0118 C COMBUSTIBLES, LUBRICANTES Y ADITIVOS	166,782.72	13,498.56	14,098.56	14,098.56	14,098.56	13,798.56	14,098.56	13,498.56	14,398.56	14,398.56	13,798.56	13,798.56	13,498.56
520001-15101000003-411241AEAAA0118 D COMBUSTIBLES, LUBRICANTES Y ADITIVOS	111,188.48	8,999.04	9,399.04	9,399.04	9,399.04	9,199.04	9,399.04	8,999.04	9,399.04	9,399.04	9,199.04	9,199.04	8,999.04
520001-15101000003-411259AEAAA0118 D REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	29,500.00	0.00	2,500.00	1,200.00	5,500.00	0.00	2,500.00	4,900.00	3,000.00	2,500.00	2,500.00	2,500.00	2,400.00
<b>C SERVICIOS GENERALES</b>	286,690.00	0.00	52,340.00	5,400.00	191,050.00	4,000.00	7,000.00	3,500.00	6,000.00	5,250.00	4,450.00	3,600.00	4,100.00
520001-15101000003-411340AEAAA0118 C SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	183,700.00	0.00	0.00	0.00	183,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520001-15101000003-411353AEAAA0118 C MANITTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	27,350.00	0.00	2,025.00	2,700.00	3,675.00	2,000.00	3,500.00	1,750.00	3,000.00	2,625.00	2,225.00	1,800.00	2,050.00
520001-15101000003-411353AEAAA0118 D MANITTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	27,350.00	0.00	2,025.00	2,700.00	3,675.00	2,000.00	3,500.00	1,750.00	3,000.00	2,625.00	2,225.00	1,800.00	2,050.00
520001-15101000003-411388AEAAA0118 D IMPUESTOS Y DERECHOS VEHICULARES	48,290.00	0.00	48,290.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Subprog.:</b> 02 PROMOCIÓN Y DIFUSIÓN EN MATERIA DE PREVENCIÓN DE RIESGOS Y PROTECCIÓN CIVIL	5,298,392.79	394,620.47	358,100.78	403,750.78	383,450.78	402,500.78	373,400.78	404,300.78	621,100.78	399,750.78	1,048,975.14	390,370.47	118,070.47
<b>Proyecto:</b> 000 --	5,298,392.79	394,620.47	358,100.78	403,750.78	383,450.78	402,500.78	373,400.78	404,300.78	621,100.78	399,750.78	1,048,975.14	390,370.47	118,070.47
<b>Actividad:</b> 001 FORTALECIMIENTO EN MATERIA DE PREVENCIÓN DE RIESGOS AL SECTOR PUBLICO, SOCIAL Y PRIVADO	5,298,392.79	394,620.47	358,100.78	403,750.78	383,450.78	402,500.78	373,400.78	404,300.78	621,100.78	399,750.78	1,048,975.14	390,370.47	118,070.47
<b>B MATERIALES Y SUMINISTROS</b>	890,874.36	21,250.00	9,950.00	18,500.00	21,250.00	21,250.00	21,250.00	21,250.00	9,950.00	18,500.00	696,524.36	9,950.00	21,250.00
520001-15102000001-411201AEAAA0118 C MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	61,020.00	6,780.00	0.00	6,780.00	6,780.00	6,780.00	6,780.00	6,780.00	0.00	6,780.00	6,780.00	0.00	6,780.00
520001-15102000001-411201AEAAA0118 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	40,680.00	4,520.00	0.00	4,520.00	4,520.00	4,520.00	4,520.00	4,520.00	0.00	4,520.00	4,520.00	0.00	4,520.00
520001-15102000001-411205AEAAA0118 C MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	19,250.00	1,925.00	1,925.00	0.00	1,925.00	1,925.00	1,925.00	1,925.00	0.00	1,925.00	1,925.00	1,925.00	1,925.00
520001-15102000001-411205AEAAA0118 D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	8,250.00	825.00	825.00	0.00	825.00	825.00	825.00	825.00	825.00	0.00	825.00	825.00	825.00
520001-15102000001-411206AEAAA0118 D MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	11,400.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00
520001-15102000001-411207AEAAA0118 C MATERIAL DE LIMPIEZA	22,320.00	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00
520001-15102000001-411207AEAAA0118 D MATERIAL DE LIMPIEZA	14,860.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00
520001-15102000001-411208AEAAA0118 D SUMINISTROS DIVERSOS	3,600.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
520001-15102000001-411230AEAAA0118 D MATERIAL ELÉCTRICO Y ELECTRÓNICO	16,800.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
520001-15102000001-411244AEAAA0118 C VESTUARIO ADMINISTRATIVO Y DE CAMPO	475,818.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	475,818.20	0.00	0.00

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Unidad Responsable: 520 COORDINACION ESTATAL DE PROTECCION CIVIL DE OAXACA

CLAVE PRESUPUESTARIA	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
<b>Unidad Ejecutora: 001 COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL DE OAXACA</b>													
<b>Programa: 151 GESTIÓN INTEGRAL DE RIESGOS</b>	6,090,453.99	429,918.07	457,748.38	446,648.38	618,048.38	449,058.38	420,948.38	447,998.38	674,908.38	444,298.38	1,100,232.74	439,028.07	161,618.07
<b>Proyecto: 000 --</b>	5,298,392.79	394,620.47	358,100.78	403,750.78	383,450.78	402,500.78	373,400.78	404,300.78	621,100.78	399,750.78	1,048,975.14	390,370.47	118,070.47
<b>Actividad: 001 FORTALECIMIENTO EN MATERIA DE PREVENCIÓN DE RIESGOS AL SECTOR PÚBLICO, SOCIAL Y PRIVADO</b>	5,298,392.79	394,620.47	358,100.78	403,750.78	383,450.78	402,500.78	373,400.78	404,300.78	621,100.78	399,750.78	1,048,975.14	390,370.47	118,070.47
<b>B MATERIALES Y SUMINISTROS</b>	890,874.36	21,250.00	9,950.00	18,500.00	21,250.00	21,250.00	21,250.00	21,250.00	9,950.00	18,500.00	696,524.36	9,950.00	21,250.00
520001-1510200001-411246AEAAA0118 C PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	199,456.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	199,456.16	0.00	0.00
520001-1510200001-411263AEAAA0118 C MATERIAL DE INSTALACIONES	8,700.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00
520001-1510200001-411263AEAAA0118 D MATERIAL DE INSTALACIONES	8,700.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00
<b>C SERVICIOS GENERALES</b>	1,407,518.43	123,370.47	98,150.78	135,250.78	112,200.78	131,250.78	102,150.78	133,050.78	111,150.78	131,250.78	102,450.78	130,420.47	96,820.47
520001-1510200001-411301AEAAA0118 D ENERGÍA ELÉCTRICA	235,200.00	36,400.00	2,800.00	36,400.00	2,800.00	36,400.00	2,800.00	36,400.00	2,800.00	36,400.00	2,800.00	36,400.00	2,800.00
520001-1510200001-411303AEAAA0118 D AGUA	127,059.00	10,588.25	10,588.25	10,588.25	10,588.25	10,588.25	10,588.25	10,588.25	10,588.25	10,588.25	10,588.25	10,588.25	10,588.25
520001-1510200001-411304AEAAA0118 D TELÉFONO CONVENCIONAL	132,636.00	11,053.00	11,053.00	11,053.00	11,053.00	11,053.00	11,053.00	11,053.00	11,053.00	11,053.00	11,053.00	11,053.00	11,053.00
520001-1510200001-411305AEAAA0118 C TELEFONÍA CELULAR	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
520001-1510200001-411307AEAAA0118 D INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	72,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
520001-1510200001-411312AEAAA0118 C ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	48,000.00	0.00	0.00	8,000.00	8,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
520001-1510200001-411324AEAAA0118 D CAPACITACIÓN Y DESARROLLO DE PERSONAL	18,000.00	0.00	4,500.00	0.00	0.00	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00	0.00	0.00
520001-1510200001-411328AEAAA0118 D SERVICIOS DE VIGILANCIA	316,550.64	26,379.22	26,379.22	26,379.22	26,379.22	26,379.22	26,379.22	26,379.22	26,379.22	26,379.22	26,379.22	26,379.22	26,379.22
520001-1510200001-411332AEAAA0118 D COMISIONES Y SITUACIONES BANCARIAS	7,472.79	0.00	830.31	830.31	830.31	830.31	830.31	830.31	830.31	830.31	830.31	0.00	0.00
520001-1510200001-411344AEAAA0118 D FLETES, ACARREOS Y ENVIOS	18,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	3,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
520001-1510200001-411357AEAAA0118 D SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	64,800.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00
520001-1510200001-411359AEAAA0118 D SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	16,000.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00
520001-1510200001-411363AEAAA0118 D IMPRESOS Y PUBLICACIONES OFICIALES	27,000.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
520001-1510200001-411369AEAAA0118 D PASAJES AÉREOS	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
520001-1510200001-411370AEAAA0118 D PASAJES TERRESTRES	9,600.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
520001-1510200001-411373AEAAA0118 D PEAJES Y PUENTES	4,200.00	0.00	300.00	300.00	600.00	300.00	300.00	600.00	300.00	300.00	600.00	300.00	300.00
520001-1510200001-411374AEAAA0118 D VIÁTICOS EN EL PAÍS	240,000.00	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	20,000.00
520001-1510200001-411378AEAAA0118 D GASTOS EN COMISIÓN	18,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
520001-1510200001-411382AEAAA0118 D REUNIONES, CONGRESOS Y CONVENCIONES	7,200.00	0.00	600.00	600.00	1,200.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
520001-1510200001-411387AEAAA0118 D IMPUESTOS Y DERECHOS	7,800.00	0.00	650.00	650.00	1,300.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00
<b>F AYUDAS SOCIALES</b>	3,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	500,000.00	250,000.00	250,000.00	250,000.00	0.00
520001-1510200001-448459AEAAA0118 D AYUDAS POR DESASTRES NATURALES Y OTROS SINIESTROS	3,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	500,000.00	250,000.00	250,000.00	250,000.00	0.00
<b>TOTAL: 001 COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL DE OAXACA</b>	5,090,453.99	429,918.07	457,748.38	446,648.38	618,048.38	449,058.38	420,948.38	447,998.38	674,908.38	444,298.38	1,100,232.74	439,028.07	161,618.07
<b>TOTAL: 520 COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL DE OAXACA</b>	5,090,453.99	429,918.07	457,748.38	446,648.38	618,048.38	449,058.38	420,948.38	447,998.38	674,908.38	444,298.38	1,100,232.74	439,028.07	161,618.07