



2010-2016

2013

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



Enero 04, 2013

Página 001 de 002

Grupo: 7 ÓRGANOS AUTÓNOMOS
Unidad Reponsable: 05 COMISION DE TRANSPARENCIA, ACCESO A LA INFORMACION PUBLICA Y PROTECCION DE DATOS PERSONALES
Unidad Ejecutora: 001 COMISION DE TRANSPARENCIA, ACCESO A LA INFORMACION PUBLICA Y PROTECCION DE DATOS PERSONALES

CLAVE PRESUPUESTARIA	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
705 COMISION DE TRANSPARENCIA, ACCESO A LA INFORMACION PUBLICA Y PROTECCION DE	33,357,187.21	2,219,088.87	2,548,016.02	2,870,769.45	2,485,500.02	3,935,268.19	2,576,109.02	2,681,335.19	2,522,193.02	2,736,006.85	2,464,616.02	2,670,566.19	3,647,718.37
Proyecto: 01 ALTO INDICE DE ACCESO A LA INFORMACION PUBLICA Y PROTECCION DE DATOS PERSONALES	33,357,187.21	2,219,088.87	2,548,016.02	2,870,769.45	2,485,500.02	3,935,268.19	2,576,109.02	2,681,335.19	2,522,193.02	2,736,006.85	2,464,616.02	2,670,566.19	3,647,718.37
001 DERECHO DE ACCESO A LA INFORMACION PUBLICA Y PROTECCION DE DATOS PERSONALES EN PODER DE LOS SUJETOS OBLIGADOS	27,357,187.21	1,719,088.87	2,048,016.02	2,370,769.45	1,985,500.02	3,435,268.19	2,076,109.02	2,181,335.19	2,022,193.02	2,236,006.85	1,964,616.02	2,170,566.19	3,147,718.37
414 ASIGNACIONES PRESUPUESTARIAS A ORGANOS AUTONOMOS	27,357,187.21	1,719,088.87	2,048,016.02	2,370,769.45	1,985,500.02	3,435,268.19	2,076,109.02	2,181,335.19	2,022,193.02	2,236,006.85	1,964,616.02	2,170,566.19	3,147,718.37
705001D01001414006AAAA0113 D SUELDOS PARA CONFIANZA	11,311,440.41	950,000.00	950,000.00	950,000.00	940,000.00	940,000.00	940,000.00	950,000.00	950,000.00	931,440.41	950,000.00	930,000.00	930,000.00
705001D01001414036AAAA0113 D PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	178,000.00	0.00	0.00	0.00	0.00	89,000.00	0.00	0.00	0.00	0.00	0.00	0.00	89,000.00
705001D01001414041AAAA0113 D GRATIFICACION DE FIN DE AÑO PARA CONFIANZA	2,180,220.00	0.00	0.00	0.00	0.00	1,349,219.00	0.00	0.00	0.00	0.00	0.00	0.00	831,001.00
705001D01001414063AAAA0113 D CUOTAS AL I.M.S.S. PARA CONFIANZA	963,000.00	0.00	86,000.00	77,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	160,000.00
705001D01001414074AAAA0113 D CUOTAS AL INFONAVIT PARA CONFIANZA	570,000.00	0.00	0.00	95,000.00	0.00	95,000.00	0.00	95,000.00	0.00	95,000.00	0.00	95,000.00	95,000.00
705001D01001414084AAAA0113 D RETIRO, CESANTIA Y VEJEZ PARA CONFIANZA	450,000.00	0.00	0.00	90,000.00	0.00	90,000.00	0.00	90,000.00	0.00	90,000.00	0.00	90,000.00	0.00
705001D01001414122AAAA0113 D AYUDAS PARA CONFIANZA	834,780.00	69,565.00	69,565.00	69,565.00	69,565.00	69,565.00	69,565.00	69,565.00	69,565.00	69,565.00	69,565.00	69,565.00	69,565.00
705001D01001414148AAAA0113 D ESTIMULO PARA CONFIANZA	2,340,000.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00
705001D01001414201AAAA0113 D MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	135,517.00	15,825.00	6,325.00	7,511.00	15,005.00	7,417.00	15,095.00	6,625.00	15,755.00	5,660.00	15,585.00	11,928.00	12,786.00
705001D01001414205AAAA0113 D MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES	123,071.00	7,810.00	13,533.00	8,321.00	16,945.00	2,734.00	14,301.00	5,731.00	16,405.00	2,079.00	14,557.00	8,210.00	12,445.00
705001D01001414207AAAA0113 D MATERIAL DE LIMPIEZA E INSTALACIONES	181,090.00	15,748.00	14,196.00	15,027.00	15,183.00	15,294.00	14,121.00	16,890.00	14,041.00	15,718.00	15,252.00	15,319.00	14,301.00
705001D01001414208AAAA0113 D SUMINISTROS DIVERSOS	108,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
705001D01001414230AAAA0113 D MATERIAL ELECTRICO Y ELECTRONICO	24,115.01	4,245.01	0.00	7,585.00	115.00	3,900.00	940.00	0.00	230.00	5,625.00	570.00	905.00	0.00
705001D01001414241AAAA0113 D COMBUSTIBLES, LUBRICANTES Y ADITIVOS	166,288.80	13,907.40	13,807.40	13,907.40	13,807.40	13,907.40	13,807.40	13,907.40	13,807.40	13,907.40	13,807.40	13,907.40	13,807.40
705001D01001414246AAAA0113 D PRENDAS DE PROTECCION ADMINISTRATIVO Y DE CAMPO	96,600.00	0.00	48,300.00	0.00	0.00	0.00	0.00	0.00	48,300.00	0.00	0.00	0.00	0.00
705001D01001414253AAAA0113 D HERRAMIENTAS MENORES	71,946.96	0.00	11,991.16	0.00	11,991.16	0.00	11,991.16	0.00	11,991.16	0.00	11,991.16	0.00	11,991.16
705001D01001414254AAAA0113 D REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	72,000.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00
705001D01001414255AAAA0113 D REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACION	60,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00
705001D01001414257AAAA0113 D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION	86,400.00	14,400.00	0.00	14,400.00	0.00	0.00	14,400.00	0.00	14,400.00	14,400.00	0.00	0.00	14,400.00
705001D01001414259AAAA0113 D REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	105,000.00	0.00	15,000.00	15,000.00	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00	0.00
705001D01001414301AAAA0113 D ENERGIA ELECTRICA	117,000.00	19,500.00	0.00	19,500.00	0.00	19,500.00	0.00	19,500.00	0.00	19,500.00	0.00	19,500.00	0.00
705001D01001414303AAAA0113 D AGUA	52,620.00	1,130.00	7,640.00	1,240.00	7,530.00	1,240.00	7,530.00	4,240.00	1,640.00	7,130.00	4,530.00	1,240.00	7,530.00
705001D01001414304AAAA0113 D TELEFONO CONVENCIONAL	96,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
705001D01001414305AAAA0113 D TELEFONIA CELULAR	196,800.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00
705001D01001414307AAAA0113 D INTERNET, REDES Y PROCESAMIENTO DE INFORMACION	264,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
705001D01001414308AAAA0113 D SERVICIO POSTAL Y TELEGRAFICO	76,500.00	4,500.00	4,500.00	4,500.00	13,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	18,000.00	4,500.00	4,500.00
705001D01001414311AAAA0113 D ARRENDAMIENTO DE EDIFICIOS	198,000.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
705001D01001414312AAAA0113 D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	54,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
705001D01001414321AAAA0113 D SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	196,000.00	28,000.00	0.00	28,000.00	0.00	14,000.00	14,000.00	14,000.00	28,000.00	0.00	28,000.00	14,000.00	28,000.00
705001D01001414323AAAA0113 D SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA Y EN TECNOLOGIAS DE LA INFORMACION	129,334.50	32,000.00	20,000.00	12,667.25	0.00	0.00	0.00	32,000.00	0.00	12,667.25	20,000.00	0.00	0.00
705001D01001414324AAAA0113 D CAPACITACION Y DESARROLLO DE PERSONAL	256,000.00	0.00	32,000.00	32,000.00	32,000.00	0.00	32,000.00	0.00	32,000.00	0.00	32,000.00	32,000.00	32,000.00
705001D01001414328AAAA0113 D SERVICIOS DE VIGILANCIA	262,301.52	21,858.46	21,858.46	21,858.46	21,858.46	21,858.46	21,858.46	21,858.46	21,858.46	21,858.46	21,858.46	21,858.46	21,858.46
705001D01001414340AAAA0113 D SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	52,424.00	0.00	0.00	10,516.00	0.00	0.00	0.00	30,385.00	0.00	11,523.00	0.00	0.00	0.00
705001D01001414347AAAA0113 D CONSERVACION Y MANTTO. MENOR DE INMUEBLES	200,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
705001D01001414348AAAA0113 D INSTALACION, MANTTO. Y REPARACION DE MOBILIARIO Y EQUIPO DE ADMINISTRACION	125,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	25,000.00

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GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
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PRESUPUESTO CALENDARIZADO POR PROYECTO



Enero 04, 2013
Página 002 de 002

Grupo: 7 ÓRGANOS AUTÓNOMOS
Unidad Responsable: 05 COMISION DE TRANSPARENCIA, ACCESO A LA INFORMACION PUBLICA Y PROTECCION DE DATOS PERSONALES
Unidad Ejecutora: 001 COMISION DE TRANSPARENCIA, ACCESO A LA INFORMACION PUBLICA Y PROTECCION DE DATOS PERSONALES

CLAVE PRESUPUESTARIA	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Proyecto: 01 ALTO INDICE DE ACCESO A LA INFORMACION PUBLICA Y PROTECCION DE DATOS PERSONALES	33,357,187.21	2,219,088.87	2,548,016.02	2,870,769.45	2,485,500.02	3,935,268.19	2,576,109.02	2,681,335.19	2,522,193.02	2,736,006.85	2,464,616.02	2,670,566.19	3,647,718.37
001 DERECHO DE ACCESO A LA INFORMACION PUBLICA Y PROTECCION DE DATOS PERSONALES EN PODER DE LOS SUJETOS OBLIGADOS	27,357,187.21	1,719,088.87	2,048,016.02	2,370,769.45	1,985,500.02	3,435,268.19	2,076,109.02	2,181,335.19	2,022,193.02	2,236,006.85	1,964,616.02	2,170,566.19	3,147,718.37
414 ASIGNACIONES PRESUPUESTARIAS A ORGANOS AUTONOMOS	27,357,187.21	1,719,088.87	2,048,016.02	2,370,769.45	1,985,500.02	3,435,268.19	2,076,109.02	2,181,335.19	2,022,193.02	2,236,006.85	1,964,616.02	2,170,566.19	3,147,718.37
705001D01001414351AAAA0113 D INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGIA DE LA INFORMACION	132,000.00	11,000.00	8,800.00	11,000.00	19,800.00	11,000.00	0.00	19,800.00	11,000.00	8,800.00	0.00	19,800.00	11,000.00
705001D01001414353AAAA0113 D MANTTO. Y REPARACION DE EQUIPO DE TRANSPORTE	116,900.00	3,400.00	9,200.00	43,200.00	19,500.00	11,900.00	300.00	1,000.00	3,600.00	12,500.00	11,800.00	200.00	300.00
705001D01001414357AAAA0113 D SERVICIOS DE LAVANDERIA, HIGIENE Y MANEJO DE DESECHOS	172,000.00	0.00	10,000.00	28,000.00	10,000.00	0.00	22,000.00	16,000.00	26,000.00	12,000.00	10,000.00	0.00	38,000.00
705001D01001414359AAAA0113 D SERVICIOS DE JARDINERIA Y FUMIGACION	60,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
705001D01001414361AAAA0113 D DIFUSION SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	840,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
705001D01001414363AAAA0113 D IMPRESOS Y PUBLICACIONES OFICIALES	1,200,000.00	80,000.00	80,000.00	160,000.00	80,000.00	80,000.00	160,000.00	80,000.00	80,000.00	80,000.00	160,000.00	80,000.00	80,000.00
705001D01001414369AAAA0113 D PASAJES AEREOS	120,000.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00
705001D01001414370AAAA0113 D PASAJES TERRESTRES	295,200.00	42,000.00	6,000.00	30,000.00	19,800.00	30,000.00	7,800.00	42,000.00	18,000.00	31,800.00	18,000.00	31,800.00	18,000.00
705001D01001414373AAAA0113 D PEAJES Y PUENTES	4,800.00	0.00	0.00	800.00	0.00	0.00	800.00	800.00	0.00	800.00	0.00	800.00	800.00
705001D01001414374AAAA0113 D VIATICOS EN EL PAIS	428,400.00	25,800.00	15,400.00	48,000.00	25,000.00	21,000.00	47,200.00	52,800.00	20,200.00	52,800.00	20,200.00	52,800.00	47,200.00
705001D01001414378AAAA0113 D GASTOS EN COMISION	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
705001D01001414382AAAA0113 D REUNIONES, CONGRESOS Y CONVENCIONES	720,000.00	0.00	80,000.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
705001D01001414383AAAA0113 D EXPOSICIONES Y ESPECTACULOS	450,000.00	0.00	80,000.00	40,000.00	45,000.00	0.00	80,000.00	0.00	40,000.00	40,000.00	45,000.00	40,000.00	40,000.00
705001D01001414387AAAA0113 D IMPUESTOS, DERECHOS, SUSCRIPCIONES Y CUOTAS	30,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
705001D01001414388AAAA0113 D IMPUESTOS Y DERECHOS VEHICULARES	14,438.01	0.00	0.00	14,438.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
705001D01001414397AAAA0113 D IMPUESTO SOBRE NOMINAS CONFIANZA	380,000.00	0.00	0.00	63,333.33	0.00	63,333.33	0.00	63,333.33	0.00	63,333.33	0.00	63,333.33	63,333.35
002 COMPLEMENTO PARA ACCIONES ESPECIFICAS	6,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
414 ASIGNACIONES PRESUPUESTARIAS A ORGANOS AUTONOMOS	6,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
705001D01002414326AAAA0113 D SERVICIOS PARA PROGRAMAS ADICIONALES	6,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00