



Secretaría de Finanzas
Gobierno del Estado de Oaxaca



En cumplimiento a lo dispuesto en los artículos 66 segundo párrafo de la Ley General de Contabilidad Gubernamental, 46 de la Ley Estatal de Presupuesto y Responsabilidad Hacendaria y a la Norma para establecer la estructura del Calendario de Presupuesto de Egresos, base mensual, publicado en el Diario Oficial de la Federación el 31 de abril de 2013, se da a conocer el calendario por capítulo de gasto en apego a los montos autorizados en el Presupuesto de Egresos del Estado de Oaxaca para el ejercicio fiscal 2015.

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	57,182,209,034.00	6,900,744,120.35	4,597,296,184.63	5,248,781,594.87	4,215,218,667.05	5,954,991,688.78	5,615,719,331.15	4,777,766,161.32	3,422,024,747.16	4,411,980,029.84	3,747,550,188.11	3,180,530,256.82	5,109,606,063.96
SERVICIOS PERSONALES	4,339,534,260.00	288,683,292.99	298,299,399.36	499,519,431.45	294,914,978.75	512,919,853.52	295,790,830.12	304,753,532.18	297,906,417.12	315,763,537.23	359,685,999.40	299,619,122.65	571,677,865.23
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	1,505,108,906.50	125,425,742.14	125,425,742.14	125,425,742.14	125,425,742.14	125,425,742.14	125,425,742.14	125,425,742.14	125,425,742.14	125,425,742.14	125,425,742.14	125,425,742.22	125,425,742.88
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	158,989,369.00	13,181,941.86	13,181,941.86	13,181,941.86	13,181,941.86	13,485,817.86	13,242,716.86	13,242,716.86	13,242,716.86	13,242,716.86	13,242,716.86	13,242,716.86	13,319,482.54
REMUNERACIONES ADICIONALES Y ESPECIALES	851,052,374.80	50,287,668.50	45,471,966.50	50,208,890.50	47,027,481.50	181,745,569.01	47,261,393.50	51,204,747.51	47,239,952.51	51,591,407.50	47,393,593.51	51,591,407.50	180,028,296.76
SEGURIDAD SOCIAL	117,117,128.36	0.00	8,481,319.00	8,481,319.00	8,481,319.00	14,306,157.94	8,481,319.00	8,481,319.00	8,481,319.00	12,173,091.48	14,306,157.94	8,481,319.00	16,962,488.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	1,393,777,201.34	91,809,602.94	97,803,193.31	92,192,206.40	92,892,687.70	163,554,508.02	93,356,007.07	98,573,054.12	95,612,475.06	105,011,776.70	151,038,667.40	92,598,815.56	219,334,207.06
PREVISIONES	245,820,071.00	2,339,237.00	2,296,136.00	204,390,231.00	2,266,706.00	8,762,958.00	2,384,551.00	2,186,852.00	2,265,111.00	2,679,702.00	2,640,021.00	2,640,021.00	10,968,545.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	67,669,209.00	5,639,100.55	5,639,100.55	5,639,100.55	5,639,100.55	5,639,100.55	5,639,100.55	5,639,100.55	5,639,100.55	5,639,100.55	5,639,100.55	5,639,100.55	5,639,102.99
MATERIALES Y SUMINISTROS	341,828,649.97	21,256,918.25	32,268,594.86	42,355,478.09	27,958,322.81	27,557,046.52	28,365,395.06	24,791,715.69	22,879,181.78	27,378,302.33	37,081,062.51	32,513,603.17	17,423,028.90
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	69,762,659.13	4,575,057.09	9,768,034.92	7,897,575.25	7,927,629.73	7,454,719.49	7,555,751.64	5,475,095.27	4,110,039.06	4,183,316.47	4,087,087.98	4,087,087.98	2,421,202.54
ALIMENTOS Y UTENSILIOS	77,512,804.80	6,537,745.20	6,039,111.82	6,584,065.28	6,381,885.43	6,558,031.43	6,405,530.28	6,575,756.82	6,557,781.43	6,383,930.28	6,560,161.43	6,371,130.20	6,557,675.20
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	339,625.94	13,268.10	41,194.20	19,124.83	39,530.75	17,604.65	41,050.93	17,604.65	39,530.75	20,060.93	39,530.75	38,604.65	12,530.75
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	9,255,519.34	106,591.83	2,569,509.82	860,143.99	945,079.96	689,851.58	815,884.60	647,615.70	569,477.73	866,768.52	584,742.85	537,125.52	62,727.24
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	7,073,265.82	168,944.09	844,583.31	629,932.57	733,987.27	611,906.27	668,848.83	784,646.07	574,767.89	702,122.05	616,336.39	605,568.86	131,622.22
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	107,672,574.68	9,343,260.34	9,118,134.01	9,536,174.44	9,214,736.89	9,507,355.63	9,497,569.45	9,534,001.72	9,506,197.63	9,222,408.32	9,328,577.74	7,087,698.31	6,776,460.20
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	50,010,559.06	6,666.66	1,969,409.86	14,483,957.66	242,571.66	131,006.80	1,740,571.16	512,509.71	34,389.66	2,629,749.84	14,165,411.82	12,944,042.60	1,150,271.63
MATERIALES Y SUMINISTROS PARA SEGURIDAD	2,119,562.50	0.00	75,000.00	63,200.00	100,000.00	0.00	0.00	0.00	0.00	1,881,362.50	0.00	0.00	0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	18,082,078.70	505,384.94	1,853,616.92	2,281,304.07	2,372,901.12	2,586,570.67	1,640,188.17	1,244,485.75	1,279,887.00	1,561,870.83	1,602,985.06	842,345.05	310,539.12
SERVICIOS GENERALES	2,405,004,530.08	254,805,755.34	227,938,693.00	272,366,264.70	224,944,879.59	224,739,576.78	194,574,776.38	207,246,344.10	196,100,655.63	147,250,442.77	159,396,217.40	140,845,925.52	154,794,997.03
SERVICIOS BÁSICOS	105,911,208.88	8,640,002.52	8,969,389.22	8,821,042.63	8,863,441.64	8,856,864.92	8,846,040.35	8,825,542.10	8,878,870.93	8,782,881.73	8,842,053.98	8,795,752.33	8,795,326.53
SERVICIOS DE ARRENDAMIENTO	165,672,249.69	13,417,538.77	14,573,480.77	14,006,576.13	14,229,494.01	13,867,094.53	13,886,818.19	13,770,963.43	13,712,737.27	13,641,199.91	13,651,992.35	13,459,855.09	13,454,499.24
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	145,047,833.31	17,457,525.38	16,630,893.66	10,406,490.00	10,867,391.38	10,525,731.65	6,988,714.63	5,347,536.08	11,112,565.14	13,124,741.84	29,756,781.37	5,738,143.34	7,091,318.84
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	356,153,291.55	28,060,527.16	31,001,465.11	50,783,090.87	30,607,299.46	31,835,857.16	26,570,344.06	26,375,682.07	26,649,581.62	26,475,265.37	25,768,231.94	26,336,939.90	25,689,006.83
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	58,305,443.57	1,043,401.30	7,810,270.43	9,443,362.43	5,664,707.80	4,768,735.26	5,398,539.17	4,303,323.17	4,914,249.00	5,024,939.03	5,274,661.62	3,394,048.91	1,265,205.45
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	279,398,066.03	33,472,521.79	22,594,928.99	22,386,803.56	22,392,634.31	22,456,747.36	22,199,604.33	22,248,483.43	22,228,386.78	22,090,747.28	23,176,749.28	22,251,147.28	21,899,311.64
SERVICIOS DE TRASLADO Y VIÁTICOS	74,379,607.78	3,314,188.79	5,186,155.31	5,201,763.65	5,105,310.12	4,967,421.92	5,189,311.07	4,931,524.74	5,024,941.42	4,296,020.47	4,234,742.73	3,989,687.75	22,938,539.81
SERVICIOS OFICIALES	37,109,445.72	988,941.00	2,215,185.88	2,476,998.55	1,761,162.52	2,371,049.55	5,133,416.55	3,322,790.55	5,361,488.87	1,893,889.87	4,784,358.86	5,006,872.54	1,793,290.98
OTROS SERVICIOS GENERALES	1,183,027,383.55	148,411,108.63	118,956,923.63	148,840,136.88	125,453,438.35	125,090,074.43	100,361,988.03	118,120,500.37	98,217,834.60	51,920,757.27	43,906,645.27	51,879,478.38	51,868,497.71
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	30,525,906,100.10	5,276,298,485.95	2,782,658,808.08	2,934,622,508.65	2,114,525,090.98	3,219,320,002.66	2,566,318,303.79	3,184,183,579.25	1,458,436,985.89	2,299,327,634.06	1,374,703,802.77	1,428,808,888.58	1,886,702,009.44
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	29,919,088,024.76	4,982,600,450.74	2,753,825,193.74	2,901,580,508.28	2,094,219,934.57	3,202,718,968.28	2,552,591,832.65	3,161,589,259.52	1,447,139,001.55	2,287,929,521.44	1,363,379,266.98	1,415,178,114.14	1,756,335,972.87
TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBSIDIOS Y SUBVENCIONES	86,264,184.16	86,264,184.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AYUDAS SOCIALES	243,840,427.92	18,873,209.78	20,517,128.24	20,020,414.74	14,108,101.24	10,073,175.29	7,944,732.64	8,858,306.14	5,507,823.29	5,447,228.79	5,099,513.24	5,265,700.41	122,125,094.12
PENSIONES Y JUBILACIONES	76,885,220.26	3,890,504.77	5,346,335.82	11,910,841.57	4,857,526.95	5,103,089.89	4,867,751.28	12,274,569.09	4,849,969.33	4,871,607.33	4,885,245.33	7,300,889.03	6,726,889.87
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS	197,828,243.00	184,670,136.50	970,150.28	1,110,744.06	1,339,528.22	1,424,769.20	913,987.22	1,461,444.50	940,191.72	1,079,276.50	1,339,777.22	1,064,185.00	1,514,052.58
TRANSFERENCIAS A LA SEGURIDAD SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DONATIVOS	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSFERENCIAS AL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	18,053,359.51	8,281,552.69	944,165.14	2,677,773.21	1,363,790.47	2,894,909.80	189,962.00	607,500.00	292,572.00	83,500.00	546,534.20	36,000.00	135,100.00
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	14,262,030.73	8,134,152.69	304,965.14	2,200,129.43	1,297,790.47	623,324.80	170,462.00	457,500.00	292,572.00	73,500.00	546,534.20	26,000.00	135,100.00

