



| Clave          | Concepto  | Aprobado             | Modificado           | Comprometido         | Devengado            | Ejercido             | Pagado               | Por Comprometer      | Por Ejercer          | Por Pagar   |
|----------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------|
| <b>405</b>     | <b>ÓRGANO GARANTE DE ACCESO A LA INFORMACIÓN PÚBLICA, TRANSPARENCIA, PROTECCIÓN DE DATOS PERSONALES Y BUEN GOBIERNO DEL ESTADO DE OAXACA.</b> |                      |                      |                      |                      |                      |                      |                      |                      |             |
| <b>405-001</b> | <b>ÓRGANO GARANTE DE ACCESO A LA INFORMACIÓN PÚBLICA, TRANSPARENCIA, PROTECCIÓN DE DATOS PERSONALES Y BUEN GOBIERNO DEL ESTADO DE OAXACA</b>  | <b>33,598,216.79</b> | <b>34,348,216.79</b> | <b>17,881,071.46</b> | <b>17,881,071.46</b> | <b>17,881,071.46</b> | <b>17,881,071.46</b> | <b>16,467,145.33</b> | <b>16,467,145.33</b> | <b>0.00</b> |
| <b>4</b>       | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS</b>  | <b>33,598,216.79</b> | <b>33,536,551.79</b> | <b>17,069,406.46</b> | <b>17,069,406.46</b> | <b>17,069,406.46</b> | <b>17,069,406.46</b> | <b>16,467,145.33</b> | <b>16,467,145.33</b> | <b>0.00</b> |
| <b>A</b>       | <b>SERVICIOS PERSONALES</b>   | <b>24,467,673.96</b> | <b>24,671,673.96</b> | <b>13,119,928.15</b> | <b>13,119,928.15</b> | <b>13,119,928.15</b> | <b>13,119,928.15</b> | <b>11,551,745.81</b> | <b>11,551,745.81</b> | <b>0.00</b> |
| 414-006        | SUELDOS PARA CONFIANZA  | 14,167,094.64        | 14,117,034.09        | 8,141,681.49         | 8,141,681.49         | 8,141,681.49         | 8,141,681.49         | 5,975,352.60         | 5,975,352.60         | 0.00        |
| 414-036        | PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA   | 251,155.04           | 251,155.04           | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 251,155.04           | 251,155.04           | 0.00        |
| 414-041        | GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA  | 753,465.04           | 753,465.04           | 337,541.92           | 337,541.92           | 337,541.92           | 337,541.92           | 415,923.12           | 415,923.12           | 0.00        |
| 414-063        | CUOTAS AL I.M.S.S. PARA CONFIANZA   | 1,727,793.60         | 1,727,793.60         | 781,249.69           | 781,249.69           | 781,249.69           | 781,249.69           | 946,543.91           | 946,543.91           | 0.00        |
| 414-074        | CUOTAS AL INFONAVIT PARA CONFIANZA  | 932,772.06           | 932,772.06           | 432,506.94           | 432,506.94           | 432,506.94           | 432,506.94           | 500,265.12           | 500,265.12           | 0.00        |
| 414-084        | RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA   | 1,172,991.66         | 1,172,991.66         | 585,930.27           | 585,930.27           | 585,930.27           | 585,930.27           | 587,061.39           | 587,061.39           | 0.00        |
| 414-098        | INDEMNIZACIONES POR DESPIDO   | 0.00                 | 254,060.55           | 152,060.55           | 152,060.55           | 152,060.55           | 152,060.55           | 102,000.00           | 102,000.00           | 0.00        |
| 414-122        | AYUDAS PARA CONFIANZA   | 5,462,401.92         | 5,462,401.92         | 2,688,957.29         | 2,688,957.29         | 2,688,957.29         | 2,688,957.29         | 2,773,444.63         | 2,773,444.63         | 0.00        |
| <b>B</b>       | <b>MATERIALES Y SUMINISTROS</b>   | <b>2,024,286.01</b>  | <b>1,903,338.81</b>  | <b>790,388.26</b>    | <b>790,388.26</b>    | <b>790,388.26</b>    | <b>790,388.26</b>    | <b>1,112,950.55</b>  | <b>1,112,950.55</b>  | <b>0.00</b> |
| 414-201        | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA   | 425,000.00           | 474,200.00           | 231,692.83           | 231,692.83           | 231,692.83           | 231,692.83           | 242,507.17           | 242,507.17           | 0.00        |
| 414-205        | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES  | 208,000.08           | 208,000.08           | 103,852.90           | 103,852.90           | 103,852.90           | 103,852.90           | 104,147.18           | 104,147.18           | 0.00        |
| 414-207        | MATERIAL DE LIMPIEZA  | 130,000.08           | 190,000.08           | 94,918.46            | 94,918.46            | 94,918.46            | 94,918.46            | 95,081.62            | 95,081.62            | 0.00        |
| 414-208        | SUMINISTROS DIVERSOS  | 110,000.00           | 110,000.00           | 49,999.77            | 49,999.77            | 49,999.77            | 49,999.77            | 60,000.23            | 60,000.23            | 0.00        |
| 414-213        | ALIMENTACIÓN, SERVICIO DE COMEDOR Y VÍVERES PARA PERSONAS   | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00        |
| 414-230        | MATERIAL ELÉCTRICO Y ELECTRÓNICO  | 25,000.00            | 25,000.00            | 25,000.00            | 25,000.00            | 25,000.00            | 25,000.00            | 0.00                 | 0.00                 | 0.00        |
| 414-236        | MEDICINAS Y PRODUCTOS FARMACÉUTICOS   | 10,000.00            | 10,000.00            | 10,000.00            | 10,000.00            | 10,000.00            | 10,000.00            | 0.00                 | 0.00                 | 0.00        |
| 414-241        | COMBUSTIBLES, LUBRICANTES Y ADITIVOS  | 571,676.00           | 367,676.00           | 110,828.79           | 110,828.79           | 110,828.79           | 110,828.79           | 256,847.21           | 256,847.21           | 0.00        |
| 414-244        | VESTUARIO ADMINISTRATIVO Y DE CAMPO   | 32,000.00            | 32,000.00            | 31,999.76            | 31,999.76            | 31,999.76            | 31,999.76            | 0.24                 | 0.24                 | 0.00        |
| 414-253        | HERRAMIENTAS MENORES  | 20,000.00            | 20,000.00            | 19,999.64            | 19,999.64            | 19,999.64            | 19,999.64            | 0.36                 | 0.36                 | 0.00        |
| 414-254        | REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS   | 15,000.00            | 15,000.00            | 14,999.89            | 14,999.89            | 14,999.89            | 14,999.89            | 0.11                 | 0.11                 | 0.00        |
| 414-255        | REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN   | 35,000.00            | 35,000.00            | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 35,000.00            | 35,000.00            | 0.00        |
| 414-257        | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN   | 50,000.00            | 50,000.00            | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 50,000.00            | 50,000.00            | 0.00        |
| 414-259        | REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE  | 392,609.85           | 366,462.65           | 97,096.22            | 97,096.22            | 97,096.22            | 97,096.22            | 269,366.43           | 269,366.43           | 0.00        |
| <b>C</b>       | <b>SERVICIOS GENERALES</b>  | <b>7,106,256.82</b>  | <b>6,961,539.02</b>  | <b>3,159,090.05</b>  | <b>3,159,090.05</b>  | <b>3,159,090.05</b>  | <b>3,159,090.05</b>  | <b>3,802,448.97</b>  | <b>3,802,448.97</b>  | <b>0.00</b> |
| 414-301        | ENERGÍA ELÉCTRICA   | 300,000.00           | 193,671.00           | 85,511.00            | 85,511.00            | 85,511.00            | 85,511.00            | 108,160.00           | 108,160.00           | 0.00        |
| 414-303        | AGUA  | 273,600.00           | 273,600.00           | 117,954.80           | 117,954.80           | 117,954.80           | 117,954.80           | 155,645.20           | 155,645.20           | 0.00        |
| 414-304        | TELÉFONO CONVENCIONAL   | 240,000.00           | 86,190.62            | 42,644.89            | 42,644.89            | 42,644.89            | 42,644.89            | 43,545.73            | 43,545.73            | 0.00        |
| 414-307        | INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN  | 336,000.00           | 284,258.12           | 138,129.06           | 138,129.06           | 138,129.06           | 138,129.06           | 146,129.06           | 146,129.06           | 0.00        |
| 414-308        | SERVICIO POSTAL Y TELEGRÁFICO   | 60,614.40            | 45,738.30            | 2,798.44             | 2,798.44             | 2,798.44             | 2,798.44             | 42,939.86            | 42,939.86            | 0.00        |
| 414-312        | ARRENDAMIENTO DE FOTOCOPIADO  | 303,897.96           | 269,123.44           | 133,403.44           | 133,403.44           | 133,403.44           | 133,403.44           | 135,720.00           | 135,720.00           | 0.00        |
| 414-318        | ARRENDAMIENTOS DE ACTIVOS INTANGIBLES   | 5,254.63             | 5,934.56             | 5,934.56             | 5,934.56             | 5,934.56             | 5,934.56             | 0.00                 | 0.00                 | 0.00        |
| 414-323        | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, DE PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN  | 13,200.00            | 13,200.00            | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 13,200.00            | 13,200.00            | 0.00        |
| 414-324        | CAPACITACIÓN Y DESARROLLO DE PERSONAL   | 10,000.00            | 10,000.00            | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 10,000.00            | 10,000.00            | 0.00        |
| 414-326        | SERVICIOS PARA PROGRAMAS ADICIONALES  | 2,630,901.24         | 2,630,901.24         | 1,315,450.62         | 1,315,450.62         | 1,315,450.62         | 1,315,450.62         | 1,315,450.62         | 1,315,450.62         | 0.00        |
| 414-328        | SERVICIOS DE VIGILANCIA   | 253,797.61           | 268,667.20           | 127,796.80           | 127,796.80           | 127,796.80           | 127,796.80           | 140,870.40           | 140,870.40           | 0.00        |



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|----------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------|
| <b>405</b>     | <b>ÓRGANO GARANTE DE ACCESO A LA INFORMACIÓN PÚBLICA, TRANSPARENCIA, PROTECCIÓN DE DATOS PERSONALES Y BUEN GOBIERNO DEL ESTADO DE OAXACA.</b> |                      |                      |                      |                      |                      |                      |                      |                      |             |
| <b>405-001</b> | <b>ÓRGANO GARANTE DE ACCESO A LA INFORMACIÓN PÚBLICA, TRANSPARENCIA, PROTECCIÓN DE DATOS PERSONALES Y BUEN GOBIERNO DEL ESTADO DE OAXACA</b>  | <b>33,598,216.79</b> | <b>34,348,216.79</b> | <b>17,881,071.46</b> | <b>17,881,071.46</b> | <b>17,881,071.46</b> | <b>17,881,071.46</b> | <b>16,467,145.33</b> | <b>16,467,145.33</b> | <b>0.00</b> |
| <b>4</b>       | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS</b>  | <b>33,598,216.79</b> | <b>33,536,551.79</b> | <b>17,069,406.46</b> | <b>17,069,406.46</b> | <b>17,069,406.46</b> | <b>17,069,406.46</b> | <b>16,467,145.33</b> | <b>16,467,145.33</b> | <b>0.00</b> |
| 414-329        | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES  | 40,000.00            | 40,000.00            | 39,999.95            | 39,999.95            | 39,999.95            | 39,999.95            | 0.05                 | 0.05                 | 0.00        |
| 414-340        | SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE   | 94,622.80            | 94,622.80            | 94,622.80            | 94,622.80            | 94,622.80            | 94,622.80            | 0.00                 | 0.00                 | 0.00        |
| 414-347        | CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES   | 196,000.00           | 196,000.00           | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 196,000.00           | 196,000.00           | 0.00        |
| 414-353        | MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE  | 96,600.00            | 96,600.00            | 40,191.01            | 40,191.01            | 40,191.01            | 40,191.01            | 56,408.99            | 56,408.99            | 0.00        |
| 414-355        | INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA OTROS EQUIPOS Y HERRAMIENTA   | 45,000.00            | 45,000.00            | 45,000.00            | 45,000.00            | 45,000.00            | 45,000.00            | 0.00                 | 0.00                 | 0.00        |
| 414-357        | SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS   | 230,004.00           | 266,000.00           | 126,800.00           | 126,800.00           | 126,800.00           | 126,800.00           | 139,200.00           | 139,200.00           | 0.00        |
| 414-359        | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN  | 48,360.00            | 48,360.00            | 29,864.00            | 29,864.00            | 29,864.00            | 29,864.00            | 18,496.00            | 18,496.00            | 0.00        |
| 414-361        | DIFUSIÓN SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES  | 305,400.00           | 296,820.00           | 103,420.00           | 103,420.00           | 103,420.00           | 103,420.00           | 193,400.00           | 193,400.00           | 0.00        |
| 414-363        | IMPRESOS Y PUBLICACIONES OFICIALES  | 300,000.00           | 406,329.00           | 229,961.68           | 229,961.68           | 229,961.68           | 229,961.68           | 176,367.32           | 176,367.32           | 0.00        |
| 414-369        | PASAJES AÉREOS  | 70,000.00            | 70,000.00            | 23,763.90            | 23,763.90            | 23,763.90            | 23,763.90            | 46,236.10            | 46,236.10            | 0.00        |
| 414-370        | PASAJES TERRESTRES  | 30,000.00            | 30,000.00            | 1,351.00             | 1,351.00             | 1,351.00             | 1,351.00             | 28,649.00            | 28,649.00            | 0.00        |
| 414-373        | PEAJES Y PUENTES  | 25,000.08            | 18,750.06            | 1,138.00             | 1,138.00             | 1,138.00             | 1,138.00             | 17,612.06            | 17,612.06            | 0.00        |
| 414-374        | VIÁTICOS EN EL PAÍS   | 144,000.00           | 144,000.00           | 24,000.00            | 24,000.00            | 24,000.00            | 24,000.00            | 120,000.00           | 120,000.00           | 0.00        |
| 414-378        | GASTOS EN COMISIÓN  | 20,000.00            | 20,000.00            | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 20,000.00            | 20,000.00            | 0.00        |
| 414-382        | REUNIONES, CONGRESOS Y CONVENCIONES   | 216,950.16           | 291,834.74           | 145,343.50           | 145,343.50           | 145,343.50           | 145,343.50           | 146,491.24           | 146,491.24           | 0.00        |
| 414-385        | GASTOS DE REPRESENTACIÓN  | 40,000.00            | 40,000.00            | 1,200.60             | 1,200.60             | 1,200.60             | 1,200.60             | 38,799.40            | 38,799.40            | 0.00        |
| 414-388        | IMPUESTOS Y DERECHOS VEHICULARES  | 30,000.00            | 28,884.00            | 28,884.00            | 28,884.00            | 28,884.00            | 28,884.00            | 0.00                 | 0.00                 | 0.00        |
| 414-397        | IMPUESTO SOBRE NÓMINAS CONFIANZA  | 747,053.94           | 747,053.94           | 253,926.00           | 253,926.00           | 253,926.00           | 253,926.00           | 493,127.94           | 493,127.94           | 0.00        |
| <b>5</b>       | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>  | <b>0.00</b>          | <b>811,665.00</b>    | <b>811,665.00</b>    | <b>811,665.00</b>    | <b>811,665.00</b>    | <b>811,665.00</b>    | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b> |
| <b>K</b>       | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>  | <b>0.00</b>          | <b>811,665.00</b>    | <b>811,665.00</b>    | <b>811,665.00</b>    | <b>811,665.00</b>    | <b>811,665.00</b>    | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b> |
| 515-507        | EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN  | 0.00                 | 750,000.00           | 750,000.00           | 750,000.00           | 750,000.00           | 750,000.00           | 0.00                 | 0.00                 | 0.00        |
| 566-531        | EQUIPOS DE GENERACIÓN ELÉCTRICA, APARATOS Y ACCESORIOS ELÉCTRICOS   | 0.00                 | 61,665.00            | 61,665.00            | 61,665.00            | 61,665.00            | 61,665.00            | 0.00                 | 0.00                 | 0.00        |
|                | <b>TOTAL UNIDAD RESPONSABLE :</b>   | <b>33,598,216.79</b> | <b>34,348,216.79</b> | <b>17,881,071.46</b> | <b>17,881,071.46</b> | <b>17,881,071.46</b> | <b>17,881,071.46</b> | <b>16,467,145.33</b> | <b>16,467,145.33</b> | <b>0.00</b> |