



2012

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
SECRETARIA DE FINANZAS
PRESUPUESTO EJERCIDO MENSUAL CORTE AL 31 DE MARZO



Junio 12, 2013
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Unidad Responsable: 313 SECRETARIA DE FINANZAS
 Unidad Ejecutora: 003 SUBSECRETARIA DE INGRESOS Y FISCALIZACION

CLAVE PRESUPUESTARIA	EJERCIDO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Proyecto: 10 INCREMENTAR LOS INGRESOS Y EL CUMPLIMIENTO DE LAS OBLIGACIONES FISCALES DE LOS CONTRIBUYENTES	239,696,646.29	6,110,224.36	6,742,582.71	10,414,361.09	9,770,338.95	16,012,228.51	21,706,524.10	11,040,186.91	10,907,970.61	12,120,794.93	12,584,454.29	28,340,896.13	93,946,083.70
Obra o acción: 001 SEGUIMIENTO Y VIGILANCIA DE LA RECAUDACION DE CONTRIBUCIONES ESTATALES Y FEDERALES.	69,108,530.49	2,777,886.48	3,197,465.33	5,511,644.87	4,578,967.95	7,362,941.91	5,637,015.50	5,279,660.15	4,881,601.85	4,745,646.47	5,087,941.78	5,736,508.51	14,311,249.69
1 SERVICIOS PERSONALES	49,892,649.46	2,639,922.10	2,843,563.60	3,280,524.93	3,814,442.71	6,013,622.64	2,989,539.20	3,698,506.39	3,377,096.63	3,325,369.28	3,307,091.53	3,492,664.33	11,110,306.12
2 MATERIALES Y SUMINISTROS	2,521,848.73	9,946.00	42,146.02	40,275.17	121,310.96	108,441.24	95,764.97	90,310.23	109,790.19	81,787.70	132,737.67	592,115.69	1,097,222.89
3 SERVICIOS GENERALES	16,516,781.30	128,018.38	311,755.71	2,190,844.77	643,214.28	1,240,878.03	2,551,711.33	1,490,843.53	1,394,715.03	1,331,690.49	1,648,112.58	1,597,896.49	1,987,100.68
5 BIENES MUEBLES, INMUEBLES E INTANGIBLES	177,251.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,799.00	0.00	53,832.00	116,620.00
Obra o acción: 002 PRACTICAR ACTOS DE FISCALIZACION QUE ESTABLEZCAN LAS DISPOSICIONES FISCALES EN MATERIA FEDERAL Y ESTATAL	28,601,841.64	1,426,994.90	1,459,348.99	2,240,690.82	2,121,743.36	3,513,986.83	1,740,584.89	2,331,384.07	1,981,755.66	2,048,725.05	2,198,056.88	2,840,320.29	4,698,249.90
1 SERVICIOS PERSONALES	23,823,446.92	1,425,640.90	1,441,666.40	1,692,458.50	1,902,443.78	3,028,873.48	1,439,026.70	1,852,245.24	1,716,662.73	1,726,875.38	1,692,649.45	1,867,936.56	4,036,967.80
2 MATERIALES Y SUMINISTROS	1,099,590.24	1,354.00	0.00	18,317.54	91,712.58	5,395.89	27,440.08	9,011.54	16,934.02	5,044.54	193,971.79	460,738.57	269,669.69
3 SERVICIOS GENERALES	3,619,784.48	0.00	17,682.59	529,914.78	127,587.00	479,717.46	274,118.11	449,967.29	248,158.91	316,805.13	311,435.64	472,785.16	391,612.41
5 BIENES MUEBLES, INMUEBLES E INTANGIBLES	59,020.00	0.00	0.00	0.00	0.00	0.00	0.00	20,160.00	0.00	0.00	0.00	38,860.00	0.00
Obra o acción: 003 REUNIONES PARA EL FORTALECIMIENTO DE LA HACIENDA PUBLICA DEL ESTADO	64,778,458.85	0.00	5,420.00	24,647.08	11,833.36	4,497.32	52,922.00	14,864.37	16,220.25	15,319.00	17,965.26	15,267,122.26	49,347,647.95
1 SERVICIOS PERSONALES	74,824.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,824.32
2 MATERIALES Y SUMINISTROS	33,775.51	0.00	0.00	0.00	0.00	0.00	360.00	82.37	715.25	0.00	5,918.32	15,865.97	10,833.60
3 SERVICIOS GENERALES	64,669,859.02	0.00	5,420.00	24,647.08	11,833.36	4,497.32	52,562.00	14,782.00	15,505.00	15,319.00	12,046.94	15,251,256.29	49,261,990.03
Obra o acción: 004 EMITIR LA NORMATIVIDAD EN MATERIA TRIBUTARIA, CONSOLIDAR EL REGISTRO DE LOS INGRESOS Y APLICAR EL PROCEDIMIENTO ADMINISTRATIVO DE EJECUCION.	77,207,815.31	1,905,342.98	2,080,348.39	2,637,378.32	3,057,794.28	5,130,802.45	14,276,001.71	3,414,278.32	4,028,392.85	5,311,104.41	5,280,490.37	4,496,945.07	25,588,936.16
1 SERVICIOS PERSONALES	45,298,468.15	1,886,004.75	2,049,908.90	2,341,332.90	2,805,939.60	4,462,787.56	2,223,533.80	2,749,390.74	2,479,412.23	2,413,443.43	2,433,431.62	2,563,018.81	16,890,263.81
2 MATERIALES Y SUMINISTROS	2,269,919.69	3,953.12	7,141.70	9,391.07	1,338.51	319,845.36	5,788.83	20,327.84	9,887.37	31,868.91	219,776.33	879,027.61	761,573.04
3 SERVICIOS GENERALES	15,450,861.23	15,385.11	23,297.79	286,654.35	250,516.17	345,731.53	9,614,179.08	637,053.10	149,093.25	165,792.07	194,782.42	1,048,188.65	2,720,187.71
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,700,000.00	0.00	0.00	0.00
5 BIENES MUEBLES, INMUEBLES E INTANGIBLES	11,488,566.24	0.00	0.00	0.00	0.00	2,438.00	2,432,500.00	7,506.64	1,390,000.00	0.00	2,432,500.00	6,710.00	5,216,911.60
TOTAL GENERAL:	239,696,646.29	6,110,224.36	6,742,582.71	10,414,361.09	9,770,338.95	16,012,228.51	21,706,524.10	11,040,186.91	10,907,970.61	12,120,794.93	12,584,454.29	28,340,896.13	93,946,083.70