



**TERCER INFORME TRIMESTRAL
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA
DEL 1º DE ENERO AL 30 DE SEPTIEMBRE**

Cve	Concepto	Aprobado anual 1	Ampliaciones / Reducciones 2	Modificado anual 3 = (1+2)	Devengado 4	Ejercido 5	Pagado Transferido 6	Subejercicio 7 = (3-4)
01	PODER LEGISLATIVO	678,000,000.00	99,582,809.00	777,582,809.00	624,861,412.80	624,216,772.55	438,426,638.31	152,721,396.20
01	CONGRESO DEL ESTADO	605,000,000.00	90,000,000.00	695,000,000.00	565,882,201.69	565,882,201.69	406,904,558.21	129,117,798.31
02	AUDITORIA SUPERIOR DEL ESTADO DE OAXACA	73,000,000.00	9,582,809.00	82,582,809.00	58,979,211.11	58,334,570.86	31,522,080.10	23,603,597.89
2	PODER JUDICIAL	687,421,913.00	41,507,179.28	728,929,092.28	545,416,647.51	545,416,647.51	333,272,793.04	183,512,444.77
02	TRIBUNAL SUPERIOR DE JUSTICIA	154,260,265.00	41,507,179.28	195,767,444.28	114,385,888.82	114,385,888.82	69,650,027.33	81,381,555.46
03	CONSEJO DE LA JUDICATURA	533,161,648.00	0.00	533,161,648.00	431,030,758.69	431,030,758.69	263,622,765.71	102,130,889.31
3	ADMINISTRACIÓN PUBLICA CENTRALIZADA	18,501,050,950.07	2,507,245,336.63	21,008,296,286.70	9,496,190,910.48	9,475,692,668.37	7,172,184,975.75	11,512,105,376.22
01	GUBERNATURA	135,550,815.50	-1,280,079.74	134,270,735.76	100,725,548.50	100,725,548.50	85,523,680.29	33,545,187.26
02	SECRETARIA GENERAL DE GOBIERNO	410,228,822.00	63,259,663.16	473,488,485.16	383,629,052.85	383,629,052.85	242,678,960.74	89,859,432.31
03	PROCURADURIA GENERAL DE JUSTICIA DEL ESTADO	606,236,674.00	22,088,071.07	628,324,745.07	478,068,131.95	478,068,131.95	417,397,844.73	150,256,613.12
04	SECRETARIA DE SEGURIDAD PUBLICA	1,210,074,794.00	163,461,351.22	1,373,536,145.22	1,060,669,309.88	1,060,669,309.88	773,476,384.61	312,866,835.34
05	SECRETARIA DE SALUD	2,180,000,000.00	522,302,602.13	2,702,302,602.13	1,564,400,403.88	1,564,375,403.88	1,117,595,334.11	1,137,902,198.25
06	SECRETARIA DE LAS INFRAESTRUCTURAS Y EL ORDENAMIENTO TERRITORIAL SUSTENTABLE	202,963,362.00	1,358,246,538.97	1,561,209,900.97	1,152,133,957.02	1,152,133,957.02	900,240,291.89	409,075,943.95
07	SECRETARIA DE TURISMO Y DESARROLLO ECONOMICO	151,881,767.00	202,513,635.38	354,395,402.38	220,027,109.13	219,845,512.13	136,846,731.08	134,368,293.25
08	SECRETARIA DEL TRABAJO	94,416,164.00	14,117,288.15	108,533,452.15	91,032,565.00	90,993,627.88	77,393,044.72	17,500,887.15
09	SECRETARIA DE LAS CULTURAS Y ARTES DE OAXACA	124,706,766.00	76,865,681.32	201,572,447.32	132,230,122.18	132,230,122.18	107,628,210.20	69,342,325.14
10	SECRETARIA DE DESARROLLO SOCIAL Y HUMANO	80,912,322.00	-5,925,915.87	74,986,406.13	46,521,941.19	46,521,941.19	36,207,043.77	28,464,464.94
11	SECRETARIA DE ASUNTOS INDÍGENAS	80,465,676.00	1,140,109.39	81,605,785.39	59,176,041.25	59,176,041.25	37,790,537.57	22,429,744.14
12	SECRETARIA DE DESARROLLO AGROPECUARIO, PESCA Y ACUICULTURA	203,943,056.00	266,542,290.36	470,485,346.36	386,741,804.84	386,741,464.84	278,552,200.52	83,743,541.52
13	SECRETARIA DE FINANZAS	414,017,226.00	176,612,578.72	590,629,804.72	425,854,019.56	425,745,442.05	358,789,962.71	164,775,785.16
14	FONDO DE INVERSIÓN, PREVISIÓN Y PARI PASSU	8,302,427,832.17	-1,549,028,151.93	6,753,399,680.24	0.00	0.00	0.00	6,753,399,680.24
15	SECRETARIA DE FINANZAS-NORMATIVA	1,838,665,204.00	228,365,053.58	2,067,030,257.58	1,433,719,322.97	1,433,719,322.97	1,206,129,923.20	633,310,934.61
17	SECRETARIA DE ADMINISTRACIÓN	1,299,145,976.00	594,406,486.63	1,893,552,462.63	1,053,977,844.10	1,046,138,613.66	846,897,382.52	839,574,618.53
18	SECRETARIA DE ADMINISTRACION-DIRECCION DE RECURSOS HUMANOS	530,007,273.50	-191,822,753.08	338,184,520.42	203,287,443.49	203,287,443.49	146,215,352.51	134,897,076.93
19	SECRETARIA DE LA CONTRALORIA Y TRANSPARENCIA GUBERNAMENTAL	82,873,590.00	25,406,715.39	108,280,305.39	85,484,124.20	82,063,263.74	72,190,751.41	22,796,181.19
20	JEFATURA DE LA GUBERNATURA	26,981,474.00	11,498,040.25	38,479,514.25	30,688,785.62	30,688,785.62	22,097,426.38	7,790,728.63
24	CONSEJERIA JURIDICA DEL GOBIERNO DEL ESTADO	26,613,683.98	590,437.05	27,204,121.03	19,889,606.45	19,884,212.45	17,515,416.68	7,314,514.58
25	COORDINACIÓN GENERAL DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGÍA	10,378,488.00	10,862,622.76	21,241,110.76	17,461,412.41	17,439,537.41	15,782,463.84	3,779,698.35
26	REPRESENTACIÓN DEL GOBIERNO DEL ESTADO DE OAXACA FN FI DISTRITO FDFDRAI	8,825,477.00	754,654.83	9,580,131.83	7,101,316.72	7,101,316.72	5,863,951.95	2,478,815.11
28	COORDINACIÓN GENERAL DE COMUNICACIÓN SOCIAL	299,793,812.92	-6,576,211.85	293,217,601.07	164,618,475.27	164,618,475.27	86,563,962.48	128,599,125.80
30	SECRETARIA DE VIALIDAD Y TRANSPORTE	101,394,647.00	62,404,221.53	163,798,868.53	138,845,452.97	138,845,452.97	100,064,887.24	24,963,415.56
31	COORDINACIÓN PARA LA ATENCIÓN DE LOS DERECHOS HUMANOS	6,973,183.00	2,283,410.41	9,256,593.41	6,160,416.94	6,160,416.94	2,703,230.88	3,096,176.47
33	COORDINACIÓN GENERAL DEL COMITÉ ESTATAL DE PLANEACIÓN PARA EL DESARROLLO DE OAXACA	71,572,864.00	34,873,714.87	106,446,578.87	82,078,683.26	82,078,683.26	70,396,679.32	24,367,895.61
34	SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PUBLICA	0.00	423,283,281.93	423,283,281.93	151,668,018.85	142,811,588.27	9,643,300.37	271,615,263.08
4	ORGANISMOS PÚBLICOS DESCENTRALIZADOS	25,056,004,748.77	5,259,011,972.80	30,315,016,721.57	17,123,910,896.22	17,045,935,763.66	4,234,159,812.00	13,191,105,825.35
01	CAMINOS Y AEROPISTAS DE OAXACA	172,668,421.00	981,054,642.53	1,153,723,063.53	778,862,514.47	778,862,514.47	327,119,333.92	374,860,549.06
02	CASA DE LA CULTURA OAXAQUEÑA	21,788,142.00	3,564,846.08	25,352,988.08	17,801,126.46	17,801,126.46	15,164,619.39	7,551,861.62
03	CENTRO DE DISEÑO DE OAXACA	7,029,442.00	2,235,691.97	9,265,133.97	8,274,718.78	8,274,718.78	8,232,353.76	990,415.19
04	CENTRO DE LAS ARTES DE SAN AGUSTÍN	5,478,540.00	9,534,114.19	15,012,654.19	6,698,866.17	6,698,866.17	5,599,120.17	8,303,788.02
06	COLEGIO DE BACHILLERES DEL ESTADO DE OAXACA	941,998,331.00	10,926,072.75	952,924,403.75	724,972,211.76	721,035,891.87	279,626,851.85	227,952,191.99
07	COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE OAXACA	629,302,056.00	-4,537,169.79	624,764,886.21	386,440,887.85	384,922,381.38	138,320,938.01	238,323,998.36
08	COLEGIO SUPERIOR PARA LA EDUCACIÓN INTEGRAL INTERCULTURAL DE OAXACA	105,425,010.00	2,378,784.41	107,803,794.41	77,752,766.90	77,568,992.38	14,857,888.91	30,051,027.51
09	COMISIÓN ESTATAL DE CULTURA FÍSICA Y DEPORTE	40,757,123.00	7,991,252.40	48,748,375.40	34,022,002.51	34,022,002.51	14,552,632.27	14,726,372.89
11	COMISIÓN ESTATAL DE VIVIENDA	66,851,040.00	330,741,747.86	397,592,787.86	132,706,761.01	132,706,761.01	52,726,988.27	264,886,026.85
12	COMISIÓN ESTATAL DEL AGUA	207,864,937.00	527,440,231.67	735,305,168.67	441,714,571.54	438,089,352.12	315,780,477.02	293,590,597.13
13	COMISIÓN ESTATAL PARA LA PLANEACIÓN Y LA PROGRAMACIÓN DE LA EDUCACIÓN MEDIA SUPERIOR	1,682,025.00	-118,000.00	1,564,025.00	1,167,790.32	1,167,790.32	601,630.12	396,234.68
14	COMISIÓN ESTATAL PARA LA PLANEACIÓN DE LA EDUCACIÓN SUPERIOR	2,697,736.00	-199,000.00	2,498,736.00	1,905,988.67	1,905,988.67	1,519,439.25	592,747.33
15	COMISIÓN PARA LA REGULARIZACIÓN DE LA TENENCIA DE LA TIERRA URBANA DEL ESTADO DE OAXACA	5,421,782.00	17,333,744.52	22,755,526.52	20,644,004.44	20,644,004.44	2,587,436.11	2,111,522.08
17	CONSEJO ESTATAL DE PREVENCIÓN Y CONTROL DEL SIDA	9,734,911.00	13,815,790.19	23,550,701.19	7,782,669.60	7,782,669.60	5,077,330.50	15,768,031.59
18	CONSEJO ESTATAL DEL CAFÉ DE OAXACA	7,823,233.00	-270,502.77	7,552,730.23	2,789,673.41	2,789,673.41	234,405.20	4,763,056.82
19	CONSEJO OAXAQUEÑO DE CIENCIA Y TECNOLOGÍA	4,528,198.00	11,798,229.05	16,326,427.05	4,972,491.49	4,817,670.04	3,517,904.77	11,353,935.56
20	CORPORACIÓN OAXAQUEÑA DE RADIO Y TELEVISIÓN	48,918,471.00	59,297,086.58	108,215,557.58	42,143,868.88	42,122,468.88	33,773,390.28	66,071,688.70
21	DIRECCIÓN GENERAL DE POBLACIÓN DE OAXACA	5,390,955.00	-160,954.78	5,230,000.22	3,435,238.39	3,435,238.39	2,842,474.42	1,794,761.83
22	HOSPITAL DE LA NIÑEZ OAXAQUEÑA	18,828,940.00	39,347,908.37	57,876,848.37	43,424,629.55	33,087,773.97	13,195.00	14,452,218.82
23	INSTITUTO DE CAPACITACIÓN Y PRODUCTIVIDAD PARA EL TRABAJO DEL ESTADO DE OAXACA	61,172,497.00	4,628,348.55	65,800,845.55	48,619,235.90	47,796,920.50	39,744,744.84	17,181,609.65



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CORTE

Cve	Concepto	Aprobado anual 1	Ampliaciones / Reducciones 2	Modificado anual 3 = (1+2)	Devengado 4	Ejercido 5	Pagado Transferido 6	Subejercido 7 = (3-4)
4	ORGANISMOS PÚBLICOS DESCENTRALIZADOS	25,056,004,748.77	5,259,011,972.80	30,315,016,721.57	17,123,910,896.22	17,045,935,763.66	4,234,159,812.00	13,191,105,825.35
24	INSTITUTO TECNOLÓGICO SUPERIOR DE SAN MIGUEL EL GRANDE	19,728,636.00	-736,000.00	18,992,636.00	10,338,860.35	10,082,631.32	7,441,626.22	8,653,775.65
26	INSTITUTO DE ESTUDIOS DE BACHILLERATO DEL ESTADO DE OAXACA	305,169,919.00	-2,465,873.88	302,704,045.12	237,046,093.23	234,531,711.68	189,133,993.21	65,657,951.89
27	INSTITUTO DE LA MUJER OAXAQUEÑA	8,306,960.00	16,522,810.84	24,829,770.84	11,982,879.73	11,982,879.73	2,177,603.20	12,846,891.11
28	INSTITUTO DEL PATRIMONIO CULTURAL DEL EDO. DE OAXACA	7,761,276.00	143,705,033.00	151,466,309.00	27,809,347.28	27,797,947.28	22,977,069.15	123,656,961.72
29	INSTITUTO ESTATAL DE ECOLOGÍA Y DESARROLLO SUSTENTABLE	11,948,153.00	14,895,710.67	26,843,863.67	15,440,459.00	15,440,459.00	11,221,497.67	11,403,404.67
30	INSTITUTO ESTATAL DE EDUCACIÓN PARA ADULTOS	123,095,922.00	175,247,167.78	298,343,089.78	234,324,409.00	234,324,409.00	159,324,441.75	64,018,680.78
31	INSTITUTO ESTATAL DE EDUCACIÓN PÚBLICA DE OAXACA	17,788,055,471.00	932,410,700.45	18,720,466,171.45	10,022,915,732.01	9,990,304,574.84	261,630,498.00	8,697,550,439.44
32	INSTITUTO ESTATAL DE PROTECCIÓN CIVIL	6,518,982.00	17,162,237.62	23,681,219.62	19,051,373.01	19,051,373.01	14,701,697.60	4,629,846.61
33	INSTITUTO OAXAQUEÑO CONSTRUCTOR DE INFRAESTRUCTURA FÍSICA EDUCATIVA	24,861,179.00	443,943,331.63	468,804,510.63	218,654,508.59	212,721,988.70	62,563,375.43	250,150,002.04
34	INSTITUTO OAXAQUEÑO DE ATENCIÓN AL MIGRANTE	10,965,315.80	912,619.70	11,877,935.50	8,396,316.98	8,396,316.98	5,638,199.60	3,481,618.52
35	INSTITUTO OAXAQUEÑO DE LAS ARTESANÍAS	9,671,096.00	3,312,033.83	12,983,129.83	8,485,192.46	8,485,192.46	5,254,786.48	4,497,937.37
36	INSTITUTO TECNOLÓGICO SUPERIOR DE TEPOSCOLULA	22,201,286.00	-261,006.00	21,940,280.00	7,706,570.79	7,500,974.20	694,315.67	14,233,709.21
38	OFICINA DE PENSIONES DEL ESTADO DE OAXACA	53,860,849.00	984,154.63	54,845,003.63	44,220,945.52	44,220,945.52	14,769,397.57	10,624,068.11
39	SERVICIOS DE SALUD DEL ESTADO DE OAXACA	3,233,406,205.00	509,412,922.61	3,742,819,127.61	2,142,890,351.40	2,142,767,978.89	1,525,567,667.82	1,599,928,776.21
40	UNIVERSIDAD DE CHALCATONGO	10,776,500.00	-269,997.01	10,506,502.99	9,241,754.43	9,241,754.43	5,303,123.27	1,264,748.56
41	UNIVERSIDAD DE LA CAÑADA	21,928,071.00	4,641,036.07	26,569,107.07	20,457,229.07	20,457,229.07	12,996,719.48	6,111,878.00
42	UNIVERSIDAD DE LA COSTA	9,146,690.00	1,297,250.68	10,443,940.68	8,460,191.43	8,460,191.43	3,160,307.11	1,983,749.25
43	UNIVERSIDAD DE LA SIERRA JUÁREZ	25,375,375.00	9,840,858.84	35,216,233.84	22,856,758.02	22,239,927.30	19,346,544.79	12,359,475.82
44	UNIVERSIDAD DE LA SIERRA SUR	60,685,026.00	18,517,078.53	79,202,104.53	61,375,884.77	61,116,603.13	41,535,938.80	17,826,220.16
45	UNIVERSIDAD DEL ISTMO	68,423,829.00	9,535,970.62	77,959,799.62	65,528,743.57	65,336,163.44	39,028,566.04	12,431,056.05
46	UNIVERSIDAD DEL MAR	158,295,082.00	27,052,217.82	185,347,299.82	140,685,360.54	139,221,095.65	78,597,778.90	44,661,939.28
47	UNIVERSIDAD DEL PAPAOPAPAN	74,825,157.00	37,954,586.59	112,779,743.59	88,480,449.98	88,372,449.98	63,228,773.44	24,299,293.61
48	UNIVERSIDAD TECNOLÓGICA DE LA MIXTECA	131,419,105.00	41,766,832.56	173,185,937.56	122,125,291.67	120,204,618.42	70,091,267.85	51,060,645.89
49	UNIVERSIDAD TECNOLÓGICA DE LOS VALLES CENTRALES	29,540,261.00	19,472,036.69	49,012,297.69	29,226,921.68	29,182,871.10	26,058,062.55	19,785,376.01
50	NOVAUNIVERSITAS-OCOTLAN	18,040,695.00	-184,661.90	17,856,033.10	10,856,819.22	10,856,819.22	7,183,711.55	6,999,213.88
51	COORDINACIÓN DE ESPACIOS CULTURALES DEL ESTADO DE OAXACA	15,852,340.95	-15,852,340.95	0.00	0.00	0.00	0.00	0.00
52	UNIVERSIDAD TECNOLÓGICA DE LA SIERRA SUR DE OAXACA	9,494,984.00	1,191,784.40	10,686,768.40	7,104,891.96	7,044,086.10	6,175,543.98	3,581,876.44
69	INSTITUTO DE LA JUVENTUD DEL ESTADO DE OAXACA	18,346,376.00	6,296,090.66	24,642,466.66	20,191,724.44	20,191,724.44	8,331,427.97	4,450,742.22
70	SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE OAXACA	239,983,241.00	731,068,465.26	971,051,706.26	529,181,948.71	518,126,172.69	171,373,589.27	441,869,757.55
71	SERVICIOS DE AGUA POTABLE Y ALCANTARILLADO DE OAXACA	170,332,278.00	52,367,978.61	222,700,256.61	161,693,303.07	161,693,303.07	118,236,243.10	61,006,953.54
72	COMISIÓN ESTATAL FORESTAL	2,526,698.02	29,971,982.68	32,498,680.70	23,163,633.94	23,163,633.94	14,447,620.03	9,735,046.76
73	COMISIÓN DE LA VERDAD	0.00	12,506,085.59	12,506,085.59	7,884,932.27	7,884,932.27	4,073,270.44	4,621,153.32
5	FIDEICOMISOS PÚBLICOS	12,997,127.00	33,215,121.20	46,212,248.20	40,646,303.71	40,646,303.71	38,689,448.98	5,565,944.49
01	FIDEICOMISO PARA EL DESARROLLO LOGÍSTICO DEL ESTADO DE OAXACA	3,841,945.00	28,970,393.05	32,812,338.05	31,368,110.53	31,368,110.53	30,777,356.40	1,444,227.52
02	FONDO PARA EL FOMENTO ESTATAL DE LAS ACTIVIDADES PRODUCTIVAS DE OAXACA	7,071,229.00	1,518,531.63	8,589,760.63	6,235,171.32	6,235,171.32	5,206,226.72	2,354,589.31
03	OFICINA DE CONVENCIONES Y VISITANTES DE OAXACA	2,083,953.00	2,726,196.52	4,810,149.52	3,043,021.86	3,043,021.86	2,705,865.86	1,767,127.66
7	ÓRGANOS AUTÓNOMOS	995,470,528.00	232,159,771.64	1,227,630,299.64	948,951,641.58	942,565,274.58	238,151,610.20	278,678,658.06
01	DEFENSORÍA DE LOS DERECHOS HUMANOS DEL PUEBLO DE OAXACA	40,604,284.00	0.00	40,604,284.00	29,438,933.11	29,438,933.11	24,071,006.98	11,165,350.89
02	INSTITUTO ESTATAL ELECTORAL Y DE PARTICIPACIÓN CIUDADANA	85,348,785.00	77,657,238.90	163,006,023.90	140,628,768.10	138,628,768.10	816,260.00	22,377,255.80
03	UNIVERSIDAD AUTÓNOMA "BENITO JUÁREZ" DE OAXACA	830,995,068.00	154,135,372.74	985,130,440.74	752,872,827.03	748,486,460.03	191,031,385.26	232,257,613.71
04	COMISIÓN ESTATAL DE ARBITRAJE MÉDICO DE OAXACA	12,179,401.00	367,160.00	12,546,561.00	9,429,934.80	9,429,934.80	8,239,353.37	3,116,626.20
05	INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES	26,342,990.00	0.00	26,342,990.00	16,581,178.54	16,581,178.54	13,993,604.59	9,761,811.46
8	MUNICIPIOS	11,251,263,767.16	2,534,082,322.42	13,785,346,089.58	11,093,699,333.82	11,093,699,333.82	9,284,431,670.86	2,691,646,755.76
01	MUNICIPIOS - PARTICIPACIONES Y APORTACIONES	11,251,263,767.16	108,317,147.69	11,359,580,914.85	9,203,393,386.86	9,203,393,386.86	7,518,486,735.91	2,156,187,527.99
02	MUNICIPIOS INVERSIÓN CONCERTADA - PLANEACIÓN	0.00	2,425,765,174.73	2,425,765,174.73	1,890,305,946.96	1,890,305,946.96	1,765,944,934.95	535,459,227.77
TOTAL DEL GASTO:		57,182,209,034.00	10,706,804,512.97	67,889,013,546.97	39,873,677,146.12	39,768,172,764.20	21,739,316,949.14	28,015,336,400.85