

**PRIMER INFORME TRIMESTRAL 2022**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)**  
 DEL 1° DE ENERO AL 31 DE MARZO



| Cve  | Concepto  | Aprobado<br>1         | Ampliaciones /<br>Reducciones<br>2 | Modificado<br>3 = (1+2) | Devengado<br>4        | Ejercido<br>5         | Pagado<br>6           | Subejercicio<br>7 = (3-4) |
|--|---|-----------------------|------------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|---------------------------|
| <b>ADMINISTRACIÓN PÚBLICA CENTRALIZADA</b> |   |                       |                                    |                         |                       |                       |                       |                           |
| <b>101</b>                                 | <b>GUBERNATURA</b>  |                       |                                    |                         |                       |                       |                       |                           |
| <b>1</b>                                   | <b>GOBIERNO</b>   | 52,677,554.08         | 4,509,861.11                       | 57,187,415.19           | 56,284,903.89         | 56,271,004.45         | 40,809,485.32         | 902,511.30                |
| 3  | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO   | 52,677,554.08         | 4,509,861.11                       | 57,187,415.19           | 56,284,903.89         | 56,271,004.45         | 40,809,485.32         | 902,511.30                |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>52,677,554.08</b>  | <b>4,509,861.11</b>                | <b>57,187,415.19</b>    | <b>56,284,903.89</b>  | <b>56,271,004.45</b>  | <b>40,809,485.32</b>  | <b>902,511.30</b>         |
| <b>102</b>                                 | <b>SECRETARÍA GENERAL DE GOBIERNO</b>   |                       |                                    |                         |                       |                       |                       |                           |
| <b>1</b>                                   | <b>GOBIERNO</b>   | 98,467,524.90         | -180,873.93                        | 98,286,650.97           | 97,514,774.43         | 97,466,774.43         | 28,971,629.49         | 771,876.54                |
| 2  | JUSTICIA  | 21,718,040.17         | -92,733.98                         | 21,625,306.19           | 21,431,096.34         | 21,431,096.34         | 6,181,144.94          | 194,209.85                |
| 3  | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO   | 76,749,484.73         | -88,139.95                         | 76,661,344.78           | 76,083,678.09         | 76,035,678.09         | 22,790,484.55         | 577,666.69                |
| <b>3</b>                                   | <b>DESARROLLO ECONÓMICO</b>   | <b>2,232,464.92</b>   | <b>-30,930.30</b>                  | <b>2,201,534.62</b>     | <b>2,086,673.94</b>   | <b>2,086,673.94</b>   | <b>654,602.45</b>     | <b>114,860.68</b>         |
| 1  | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL                              | 2,232,464.92          | -30,930.30                         | 2,201,534.62            | 2,086,673.94          | 2,086,673.94          | 654,602.45            | 114,860.68                |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>100,699,989.82</b> | <b>-211,804.23</b>                 | <b>100,488,185.59</b>   | <b>99,601,448.37</b>  | <b>99,553,448.37</b>  | <b>29,626,231.94</b>  | <b>886,737.22</b>         |
| <b>104</b>                                 | <b>SECRETARÍA DE SEGURIDAD PÚBLICA</b>  |                       |                                    |                         |                       |                       |                       |                           |
| <b>1</b>                                   | <b>GOBIERNO</b>   | 425,266,450.24        | -5,583,973.11                      | 419,682,477.13          | 411,538,858.62        | 411,538,858.62        | 69,332,780.18         | 8,143,618.51              |
| 2  | JUSTICIA  | 74,752,560.31         | -4,486,091.66                      | 70,266,468.65           | 70,039,589.32         | 70,039,589.32         | 17,948,018.13         | 226,879.33                |
| 7  | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR                                    | 350,513,889.93        | -1,097,881.45                      | 349,416,008.48          | 341,499,269.30        | 341,499,269.30        | 51,384,762.05         | 7,916,739.18              |
| <b>2</b>                                   | <b>DESARROLLO SOCIAL</b>  | <b>1,320,999.63</b>   | <b>0.00</b>                        | <b>1,320,999.63</b>     | <b>1,298,649.04</b>   | <b>1,298,649.04</b>   | <b>0.00</b>           | <b>22,350.59</b>          |
| 6  | PROTECCIÓN SOCIAL   | 1,320,999.63          | 0.00                               | 1,320,999.63            | 1,298,649.04          | 1,298,649.04          | 0.00                  | 22,350.59                 |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>426,587,449.87</b> | <b>-5,583,973.11</b>               | <b>421,003,476.76</b>   | <b>412,837,507.66</b> | <b>412,837,507.66</b> | <b>69,332,780.18</b>  | <b>8,165,969.10</b>       |
| <b>106</b>                                 | <b>SECRETARÍA DE LAS INFRAESTRUCTURAS Y EL ORDENAMIENTO TERRITORIAL SUSTENTABLE</b> |                       |                                    |                         |                       |                       |                       |                           |
| <b>2</b>                                   | <b>DESARROLLO SOCIAL</b>  | 73,281,480.86         | 1,192,814,575.62                   | 1,266,096,056.48        | 408,508,120.70        | 408,508,120.70        | 231,259,919.78        | 857,587,935.78            |
| 2  | VIVIENDA Y SERVICIOS A LA COMUNIDAD   | 73,281,480.86         | 422,224,477.82                     | 495,505,958.68          | 217,592,453.67        | 217,592,453.67        | 132,108,676.00        | 277,913,505.01            |
| 3  | SALUD   | 0.00                  | 2,399,999.29                       | 2,399,999.29            | 0.00                  | 0.00                  | 0.00                  | 2,399,999.29              |
| 4  | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES                                | 0.00                  | 643,259,593.65                     | 643,259,593.65          | 68,493,757.69         | 68,493,757.69         | 8,711,243.49          | 574,765,835.96            |
| 5  | EDUCACIÓN   | 0.00                  | 124,930,504.86                     | 124,930,504.86          | 122,421,909.34        | 122,421,909.34        | 90,440,000.29         | 2,508,595.52              |
| <b>3</b>                                   | <b>DESARROLLO ECONÓMICO</b>   | <b>0.00</b>           | <b>143,047,144.30</b>              | <b>143,047,144.30</b>   | <b>38,723,491.65</b>  | <b>38,723,491.65</b>  | <b>0.00</b>           | <b>104,323,652.65</b>     |
| 5  | TRANSPORTE  | 0.00                  | 143,047,144.30                     | 143,047,144.30          | 38,723,491.65         | 38,723,491.65         | 0.00                  | 104,323,652.65            |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>73,281,480.86</b>  | <b>1,335,861,719.92</b>            | <b>1,409,143,200.78</b> | <b>447,231,612.35</b> | <b>447,231,612.35</b> | <b>231,259,919.78</b> | <b>961,911,588.43</b>     |
| <b>109</b>                                 | <b>SECRETARÍA DE MOVILIDAD</b>  |                       |                                    |                         |                       |                       |                       |                           |
| <b>3</b>                                   | <b>DESARROLLO ECONÓMICO</b>   | 49,195,910.98         | -1,089,097.43                      | 48,106,813.55           | 47,730,516.92         | 47,730,516.92         | 32,316,731.84         | 376,296.63                |
| 5  | TRANSPORTE  | 49,195,910.98         | -1,089,097.43                      | 48,106,813.55           | 47,730,516.92         | 47,730,516.92         | 32,316,731.84         | 376,296.63                |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>49,195,910.98</b>  | <b>-1,089,097.43</b>               | <b>48,106,813.55</b>    | <b>47,730,516.92</b>  | <b>47,730,516.92</b>  | <b>32,316,731.84</b>  | <b>376,296.63</b>         |
| <b>110</b>                                 | <b>SECRETARÍA DE LAS CULTURAS Y ARTES DE OAXACA</b>                                 |                       |                                    |                         |                       |                       |                       |                           |
| <b>2</b>                                   | <b>DESARROLLO SOCIAL</b>  | 51,466,096.65         | 499,739.44                         | 51,965,836.09           | 51,443,501.41         | 51,443,501.41         | 41,542,559.69         | 522,334.68                |
| 4  | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES                                | 51,466,096.65         | 499,739.44                         | 51,965,836.09           | 51,443,501.41         | 51,443,501.41         | 41,542,559.69         | 522,334.68                |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>51,466,096.65</b>  | <b>499,739.44</b>                  | <b>51,965,836.09</b>    | <b>51,443,501.41</b>  | <b>51,443,501.41</b>  | <b>41,542,559.69</b>  | <b>522,334.68</b>         |
| <b>111</b>                                 | <b>SECRETARÍA DE BIENESTAR DEL ESTADO DE OAXACA</b>                                 |                       |                                    |                         |                       |                       |                       |                           |
| <b>2</b>                                   | <b>DESARROLLO SOCIAL</b>  | 25,234,521.68         | 108,197,209.14                     | 133,431,730.82          | 133,380,825.33        | 133,380,825.33        | 23,371,656.50         | 50,905.49                 |
| 5  | EDUCACIÓN   | 911,574.80            | 110,319,928.34                     | 111,231,503.14          | 111,231,503.14        | 111,231,503.14        | 8,274,495.35          | 0.00                      |
| 6  | PROTECCIÓN SOCIAL   | 24,322,946.88         | -2,122,719.20                      | 22,200,227.68           | 22,149,322.19         | 22,149,322.19         | 15,097,161.15         | 50,905.49                 |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>25,234,521.68</b>  | <b>108,197,209.14</b>              | <b>133,431,730.82</b>   | <b>133,380,825.33</b> | <b>133,380,825.33</b> | <b>23,371,656.50</b>  | <b>50,905.49</b>          |
| <b>112</b>                                 | <b>SECRETARÍA DE PUEBLOS INDÍGENAS Y AFROMEXICANO</b>                               |                       |                                    |                         |                       |                       |                       |                           |
| <b>2</b>                                   | <b>DESARROLLO SOCIAL</b>  | 9,282,061.80          | 1,965,767.99                       | 11,247,829.79           | 8,197,190.79          | 8,197,190.79          | 5,872,982.91          | 3,050,639.00              |
| 6  | PROTECCIÓN SOCIAL   | 9,282,061.80          | 1,965,767.99                       | 11,247,829.79           | 8,197,190.79          | 8,197,190.79          | 5,872,982.91          | 3,050,639.00              |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>9,282,061.80</b>   | <b>1,965,767.99</b>                | <b>11,247,829.79</b>    | <b>8,197,190.79</b>   | <b>8,197,190.79</b>   | <b>5,872,982.91</b>   | <b>3,050,639.00</b>       |
| <b>113</b>                                 | <b>SECRETARÍA DE DESARROLLO AGROPECUARIO, PESCA Y ACUACULTURA</b>                   |                       |                                    |                         |                       |                       |                       |                           |
| <b>3</b>                                   | <b>DESARROLLO ECONÓMICO</b>   | 79,366,928.17         | 55,683,385.83                      | 135,050,314.00          | 131,532,217.09        | 131,532,217.09        | 104,542,021.68        | 3,518,096.91              |
| 2  | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA  | 79,366,928.17         | 55,683,385.83                      | 135,050,314.00          | 131,532,217.09        | 131,532,217.09        | 104,542,021.68        | 3,518,096.91              |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>79,366,928.17</b>  | <b>55,683,385.83</b>               | <b>135,050,314.00</b>   | <b>131,532,217.09</b> | <b>131,532,217.09</b> | <b>104,542,021.68</b> | <b>3,518,096.91</b>       |
| <b>114</b>                                 | <b>SECRETARÍA DE FINANZAS</b>   |                       |                                    |                         |                       |                       |                       |                           |
| <b>1</b>                                   | <b>GOBIERNO</b>   | 191,417,015.49        | -1,211,819.58                      | 190,205,195.91          | 184,361,748.65        | 184,361,748.65        | 152,665,882.87        | 5,843,447.26              |
| 3  | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO   | 4,882,383.19          | 1,251,460.91                       | 6,133,844.10            | 3,631,340.65          | 3,631,340.65          | 2,928,679.84          | 2,502,503.45              |
| 5  | ASUNTOS FINANCIEROS Y HACENDARIOS   | 186,534,632.30        | -2,463,280.49                      | 184,071,351.81          | 180,730,408.00        | 180,730,408.00        | 149,737,203.03        | 3,340,943.81              |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>191,417,015.49</b> | <b>-1,211,819.58</b>               | <b>190,205,195.91</b>   | <b>184,361,748.65</b> | <b>184,361,748.65</b> | <b>152,665,882.87</b> | <b>5,843,447.26</b>       |
| <b>115</b>                                 | <b>INVERSIÓN, PREVISIÓN Y PARIPASSU</b>   |                       |                                    |                         |                       |                       |                       |                           |
| <b>1</b>                                   | <b>GOBIERNO</b>   | 192,325,283.50        | -11,949,292.72                     | 180,375,990.78          | 0.00                  | 0.00                  | 0.00                  | 180,375,990.78            |
| 1  | LEGISLACIÓN   | 46,088,918.90         | 788,001.02                         | 46,876,919.92           | 0.00                  | 0.00                  | 0.00                  | 46,876,919.92             |
| 2  | JUSTICIA  | 24,500,000.00         | -13,500,000.00                     | 11,000,000.00           | 0.00                  | 0.00                  | 0.00                  | 11,000,000.00             |
| 3  | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO   | 6,499,999.00          | 55,001,902.00                      | 61,501,901.00           | 0.00                  | 0.00                  | 0.00                  | 61,501,901.00             |
| 5  | ASUNTOS FINANCIEROS Y HACENDARIOS   | 517,894.60            | 3,210.26                           | 521,104.86              | 0.00                  | 0.00                  | 0.00                  | 521,104.86                |

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**DEL 1° DE ENERO AL 31 DE MARZO**



| Cve  | Concepto   | Aprobado<br>1           | Ampliaciones /<br>Reducciones<br>2 | Modificado<br>3 = (1+2) | Devengado<br>4        | Ejercido<br>5         | Pagado<br>6           | Subejercicio<br>7 = (3-4) |
|--|--|-------------------------|------------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|---------------------------|
| <b>ADMINISTRACIÓN PÚBLICA CENTRALIZADA</b> |  |                         |                                    |                         |                       |                       |                       |                           |
| <b>115</b>                                 | <b>INVERSIÓN, PREVISIÓN Y PARIPASSU</b>  |                         |                                    |                         |                       |                       |                       |                           |
| <b>1</b>                                   | <b>GOBIERNO</b>  | 192,325,283.50          | -11,949,292.72                     | 180,375,990.78          | 0.00                  | 0.00                  | 0.00                  | 180,375,990.78            |
| 7  | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR   | 94,119,644.00           | -40,170,978.00                     | 53,948,666.00           | 0.00                  | 0.00                  | 0.00                  | 53,948,666.00             |
| 8  | OTROS SERVICIOS GENERALES  | 20,598,827.00           | -14,071,428.00                     | 6,527,399.00            | 0.00                  | 0.00                  | 0.00                  | 6,527,399.00              |
| <b>2</b>                                   | <b>DESARROLLO SOCIAL</b>   | 1,418,364,981.57        | -336,224,375.53                    | 1,082,140,606.04        | 0.00                  | 0.00                  | 0.00                  | 1,082,140,606.04          |
| 1  | PROTECCIÓN AMBIENTAL   | 14,000,000.00           | 0.00                               | 14,000,000.00           | 0.00                  | 0.00                  | 0.00                  | 14,000,000.00             |
| 2  | VIVIENDA Y SERVICIOS A LA COMUNIDAD  | 271,773,141.00          | -76,364,229.23                     | 195,408,911.77          | 0.00                  | 0.00                  | 0.00                  | 195,408,911.77            |
| 3  | SALUD  | 261,000,000.00          | -235,571,993.83                    | 25,428,006.17           | 0.00                  | 0.00                  | 0.00                  | 25,428,006.17             |
| 4  | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES                                     | 7,000,000.00            | 78,973.80                          | 7,078,973.80            | 0.00                  | 0.00                  | 0.00                  | 7,078,973.80              |
| 5  | EDUCACIÓN  | 564,825,507.57          | 199,504,242.59                     | 764,329,750.16          | 0.00                  | 0.00                  | 0.00                  | 764,329,750.16            |
| 6  | PROTECCIÓN SOCIAL  | 224,966,333.00          | -174,071,368.86                    | 50,894,964.14           | 0.00                  | 0.00                  | 0.00                  | 50,894,964.14             |
| 7  | OTROS ASUNTOS SOCIALES   | 74,800,000.00           | -49,800,000.00                     | 25,000,000.00           | 0.00                  | 0.00                  | 0.00                  | 25,000,000.00             |
| <b>3</b>                                   | <b>DESARROLLO ECONÓMICO</b>  | 251,922,850.68          | -58,622,508.76                     | 193,300,341.92          | 0.00                  | 0.00                  | 0.00                  | 193,300,341.92            |
| 1  | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL                                   | 178,200,000.00          | -124,542,349.77                    | 53,657,650.23           | 0.00                  | 0.00                  | 0.00                  | 53,657,650.23             |
| 2  | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA   | 9,150,000.00            | 71,649,536.52                      | 80,799,536.52           | 0.00                  | 0.00                  | 0.00                  | 80,799,536.52             |
| 3  | COMBUSTIBLES Y ENERGÍA   | 5,521,302.00            | 4,688,314.21                       | 10,209,616.21           | 0.00                  | 0.00                  | 0.00                  | 10,209,616.21             |
| 5  | TRANSPORTE   | 18,000,000.00           | -15,000,000.00                     | 3,000,000.00            | 0.00                  | 0.00                  | 0.00                  | 3,000,000.00              |
| 6  | COMUNICACIONES   | 2,000,000.00            | 4,581,990.28                       | 6,581,990.28            | 0.00                  | 0.00                  | 0.00                  | 6,581,990.28              |
| 7  | TURISMO  | 39,051,548.68           | 0.00                               | 39,051,548.68           | 0.00                  | 0.00                  | 0.00                  | 39,051,548.68             |
| 8  | CIENCIA, TECNOLOGÍA E INNOVACIÓN   | 0.00                    | 0.00                               | 0.00                    | 0.00                  | 0.00                  | 0.00                  | 0.00                      |
| 9  | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS  | 0.00                    | 0.00                               | 0.00                    | 0.00                  | 0.00                  | 0.00                  | 0.00                      |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>   | <b>1,862,613,115.75</b> | <b>-406,796,177.01</b>             | <b>1,455,816,938.74</b> | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>1,455,816,938.74</b>   |
| <b>116</b>                                 | <b>SECRETARÍA DE FINANZAS-NORMATIVA</b>  |                         |                                    |                         |                       |                       |                       |                           |
| <b>1</b>                                   | <b>GOBIERNO</b>  | 5,666,740.75            | 0.00                               | 5,666,740.75            | 2,144,445.34          | 2,144,445.34          | 1,681,687.06          | 3,522,295.41              |
| 5  | ASUNTOS FINANCIEROS Y HACENDARIOS  | 1,945,135.44            | 0.00                               | 1,945,135.44            | 15,429.50             | 15,429.50             | 8,504.22              | 1,929,705.94              |
| 8  | OTROS SERVICIOS GENERALES  | 3,721,605.31            | 0.00                               | 3,721,605.31            | 2,129,015.84          | 2,129,015.84          | 1,673,182.84          | 1,592,589.47              |
| <b>2</b>                                   | <b>DESARROLLO SOCIAL</b>   | 8,845,233.95            | 0.00                               | 8,845,233.95            | 2,116,036.50          | 2,116,036.50          | 337,238.69            | 6,729,197.45              |
| 1  | PROTECCIÓN AMBIENTAL   | 2,983,445.00            | 0.00                               | 2,983,445.00            | 0.00                  | 0.00                  | 0.00                  | 2,983,445.00              |
| 2  | VIVIENDA Y SERVICIOS A LA COMUNIDAD  | 5,821,588.95            | 0.00                               | 5,821,588.95            | 2,087,415.59          | 2,087,415.59          | 318,219.20            | 3,734,173.36              |
| 6  | PROTECCIÓN SOCIAL  | 22,500.00               | 0.00                               | 22,500.00               | 20,775.84             | 20,775.84             | 13,850.56             | 1,724.16                  |
| 7  | OTROS ASUNTOS SOCIALES   | 17,700.00               | 0.00                               | 17,700.00               | 7,845.07              | 7,845.07              | 5,168.93              | 9,854.93                  |
| <b>3</b>                                   | <b>DESARROLLO ECONÓMICO</b>  | 449,400.00              | 0.00                               | 449,400.00              | 303,165.44            | 303,165.44            | 303,165.44            | 146,234.56                |
| 5  | TRANSPORTE   | 449,400.00              | 0.00                               | 449,400.00              | 303,165.44            | 303,165.44            | 303,165.44            | 146,234.56                |
| <b>4</b>                                   | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>                                     | 385,336,145.48          | 314,474,115.67                     | 699,810,261.15          | 687,376,828.34        | 687,376,828.34        | 385,612,547.94        | 12,433,432.81             |
| 1  | TRANSACCIONES DE LA DEUDA PÚBLICA/COSTO FINANCIERO DE LA DEUDA                           | 385,336,145.48          | 314,474,115.67                     | 699,810,261.15          | 687,376,828.34        | 687,376,828.34        | 385,612,547.94        | 12,433,432.81             |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>   | <b>400,297,520.18</b>   | <b>314,474,115.67</b>              | <b>714,771,635.85</b>   | <b>691,940,475.62</b> | <b>691,940,475.62</b> | <b>387,934,639.13</b> | <b>22,831,160.23</b>      |
| <b>117</b>                                 | <b>SECRETARÍA DE ADMINISTRACIÓN</b>  |                         |                                    |                         |                       |                       |                       |                           |
| <b>1</b>                                   | <b>GOBIERNO</b>  | 352,379,432.24          | -47,291,410.83                     | 305,088,021.41          | 286,514,690.54        | 286,509,772.14        | 190,397,158.49        | 18,573,330.87             |
| 3  | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO  | 3,600,000.00            | -3,600,000.00                      | 0.00                    | 0.00                  | 0.00                  | 0.00                  | 0.00                      |
| 8  | OTROS SERVICIOS GENERALES  | 348,779,432.24          | -43,691,410.83                     | 305,088,021.41          | 286,514,690.54        | 286,509,772.14        | 190,397,158.49        | 18,573,330.87             |
| <b>2</b>                                   | <b>DESARROLLO SOCIAL</b>   | 1,308,393.64            | -320,472.07                        | 987,921.57              | 973,143.57            | 973,143.57            | 762,697.93            | 14,778.00                 |
| 1  | PROTECCIÓN AMBIENTAL   | 1,308,393.64            | -320,472.07                        | 987,921.57              | 973,143.57            | 973,143.57            | 762,697.93            | 14,778.00                 |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>   | <b>353,687,825.88</b>   | <b>-47,611,882.90</b>              | <b>306,075,942.98</b>   | <b>287,487,834.11</b> | <b>287,482,915.71</b> | <b>191,159,856.42</b> | <b>18,588,108.87</b>      |
| <b>118</b>                                 | <b>SECRETARÍA DE ADMINISTRACIÓN-DIRECCIÓN DE RECURSOS HUMANOS</b>                        |                         |                                    |                         |                       |                       |                       |                           |
| <b>1</b>                                   | <b>GOBIERNO</b>  | 133,751,715.92          | 265,182,700.40                     | 398,934,416.32          | 368,378,218.99        | 368,378,218.99        | 316,227,875.41        | 30,556,197.33             |
| 8  | OTROS SERVICIOS GENERALES  | 133,751,715.92          | 265,182,700.40                     | 398,934,416.32          | 368,378,218.99        | 368,378,218.99        | 316,227,875.41        | 30,556,197.33             |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>   | <b>133,751,715.92</b>   | <b>265,182,700.40</b>              | <b>398,934,416.32</b>   | <b>368,378,218.99</b> | <b>368,378,218.99</b> | <b>316,227,875.41</b> | <b>30,556,197.33</b>      |
| <b>119</b>                                 | <b>SECRETARÍA DE LA CONTRALORÍA Y TRANSPARENCIA GUBERNAMENTAL</b>                        |                         |                                    |                         |                       |                       |                       |                           |
| <b>1</b>                                   | <b>GOBIERNO</b>  | 37,492,494.80           | 8,161,195.07                       | 45,653,689.87           | 42,790,223.22         | 42,790,223.22         | 19,154,211.98         | 2,863,466.65              |
| 3  | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO  | 33,857,695.70           | 8,031,742.53                       | 41,889,438.23           | 39,063,741.44         | 39,063,741.44         | 17,579,678.34         | 2,825,696.79              |
| 8  | OTROS SERVICIOS GENERALES  | 3,634,799.10            | 129,452.54                         | 3,764,251.64            | 3,726,481.78          | 3,726,481.78          | 1,574,533.64          | 37,769.86                 |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>   | <b>37,492,494.80</b>    | <b>8,161,195.07</b>                | <b>45,653,689.87</b>    | <b>42,790,223.22</b>  | <b>42,790,223.22</b>  | <b>19,154,211.98</b>  | <b>2,863,466.65</b>       |
| <b>121</b>                                 | <b>CONSEJERÍA JURÍDICA DEL GOBIERNO DEL ESTADO</b>                                       |                         |                                    |                         |                       |                       |                       |                           |
| <b>1</b>                                   | <b>GOBIERNO</b>  | 101,437,480.93          | 8,095,791.64                       | 109,533,272.57          | 106,308,075.06        | 106,306,875.06        | 72,525,137.57         | 3,225,197.51              |
| 8  | OTROS SERVICIOS GENERALES  | 101,437,480.93          | 8,095,791.64                       | 109,533,272.57          | 106,308,075.06        | 106,306,875.06        | 72,525,137.57         | 3,225,197.51              |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>   | <b>101,437,480.93</b>   | <b>8,095,791.64</b>                | <b>109,533,272.57</b>   | <b>106,308,075.06</b> | <b>106,306,875.06</b> | <b>72,525,137.57</b>  | <b>3,225,197.51</b>       |
| <b>122</b>                                 | <b>COORDINACIÓN GENERAL DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGÍA</b> |                         |                                    |                         |                       |                       |                       |                           |
| <b>2</b>                                   | <b>DESARROLLO SOCIAL</b>   | 9,832,797.39            | 21,172,757.18                      | 31,005,554.57           | 30,986,954.11         | 30,986,954.11         | 29,392,038.86         | 18,600.46                 |
| 5  | EDUCACIÓN  | 9,832,797.39            | 21,172,757.18                      | 31,005,554.57           | 30,986,954.11         | 30,986,954.11         | 29,392,038.86         | 18,600.46                 |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>   | <b>9,832,797.39</b>     | <b>21,172,757.18</b>               | <b>31,005,554.57</b>    | <b>30,986,954.11</b>  | <b>30,986,954.11</b>  | <b>29,392,038.86</b>  | <b>18,600.46</b>          |
| <b>124</b>                                 | <b>COORDINACIÓN GENERAL DE COMUNICACIÓN SOCIAL Y VOCERÍA DEL GOBIERNO DEL ESTADO</b>     |                         |                                    |                         |                       |                       |                       |                           |

**PRIMER INFORME TRIMESTRAL 2022**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)**  
**DEL 1° DE ENERO AL 31 DE MARZO**



| Cve  | Concepto  | Aprobado<br>1    | Ampliaciones /<br>Reducciones<br>2 | Modificado<br>3 = (1+2) | Devengado<br>4   | Ejercido<br>5    | Pagado<br>6      | Subejercicio<br>7 = (3-4) |
|--|---|------------------|------------------------------------|-------------------------|------------------|------------------|------------------|---------------------------|
| <b>ADMINISTRACIÓN PÚBLICA CENTRALIZADA</b> |   |                  |                                    |                         |                  |                  |                  |                           |
| 124  | <b>COORDINACIÓN GENERAL DE COMUNICACIÓN SOCIAL Y VOCERÍA DEL GOBIERNO DEL ESTADO</b>      |                  |                                    |                         |                  |                  |                  |                           |
| 1  | <b>GOBIERNO</b>   | 47,928,621.58    | -2,577,540.14                      | 45,351,081.44           | 45,225,071.08    | 45,225,071.08    | 13,218,703.20    | 126,010.36                |
| 8  | OTROS SERVICIOS GENERALES   | 47,928,621.58    | -2,577,540.14                      | 45,351,081.44           | 45,225,071.08    | 45,225,071.08    | 13,218,703.20    | 126,010.36                |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 47,928,621.58    | -2,577,540.14                      | 45,351,081.44           | 45,225,071.08    | 45,225,071.08    | 13,218,703.20    | 126,010.36                |
| 125  | <b>COORDINACIÓN PARA LA ATENCIÓN DE LOS DERECHOS HUMANOS</b>                              |                  |                                    |                         |                  |                  |                  |                           |
| 1  | <b>GOBIERNO</b>   | 2,119,726.91     | -467,439.74                        | 1,652,287.17            | 1,628,186.90     | 1,628,186.90     | 1,129,268.32     | 24,100.27                 |
| 2  | JUSTICIA  | 2,119,726.91     | -467,439.74                        | 1,652,287.17            | 1,628,186.90     | 1,628,186.90     | 1,129,268.32     | 24,100.27                 |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 2,119,726.91     | -467,439.74                        | 1,652,287.17            | 1,628,186.90     | 1,628,186.90     | 1,129,268.32     | 24,100.27                 |
| 126  | <b>COORDINACIÓN GENERAL DEL COMITÉ ESTATAL DE PLANEACIÓN PARA EL DESARROLLO DE OAXACA</b> |                  |                                    |                         |                  |                  |                  |                           |
| 1  | <b>GOBIERNO</b>   | 2,814,304.07     | -360,657.49                        | 2,453,646.58            | 2,434,899.91     | 2,434,899.91     | 1,731,428.31     | 18,746.67                 |
| 5  | ASUNTOS FINANCIEROS Y HACENDARIOS   | 2,814,304.07     | -360,657.49                        | 2,453,646.58            | 2,434,899.91     | 2,434,899.91     | 1,731,428.31     | 18,746.67                 |
| 2  | <b>DESARROLLO SOCIAL</b>  | 33,972,535.07    | 3,339,010.53                       | 37,311,545.60           | 37,143,676.63    | 37,143,676.63    | 25,669,852.01    | 167,868.97                |
| 2  | VIVIENDA Y SERVICIOS A LA COMUNIDAD   | 33,972,535.07    | 3,339,010.53                       | 37,311,545.60           | 37,143,676.63    | 37,143,676.63    | 25,669,852.01    | 167,868.97                |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 36,786,839.14    | 2,978,353.04                       | 39,765,192.18           | 39,578,576.54    | 39,578,576.54    | 27,401,280.32    | 186,615.64                |
| 127  | <b>SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA</b>                    |                  |                                    |                         |                  |                  |                  |                           |
| 1  | <b>GOBIERNO</b>   | 9,289,857.22     | 75,798,065.02                      | 85,087,922.24           | 85,058,178.77    | 85,058,178.77    | 80,710,003.16    | 29,743.47                 |
| 7  | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR  | 9,289,857.22     | 75,798,065.02                      | 85,087,922.24           | 85,058,178.77    | 85,058,178.77    | 80,710,003.16    | 29,743.47                 |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 9,289,857.22     | 75,798,065.02                      | 85,087,922.24           | 85,058,178.77    | 85,058,178.77    | 80,710,003.16    | 29,743.47                 |
| 128  | <b>SECRETARÍA DE ECONOMÍA</b>   |                  |                                    |                         |                  |                  |                  |                           |
| 3  | <b>DESARROLLO ECONÓMICO</b>   | 56,574,873.40    | -1,752,093.24                      | 54,822,780.16           | 52,186,638.79    | 52,186,638.79    | 35,803,522.00    | 2,636,141.37              |
| 1  | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL                                    | 56,574,873.40    | -1,752,093.24                      | 54,822,780.16           | 52,186,638.79    | 52,186,638.79    | 35,803,522.00    | 2,636,141.37              |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 56,574,873.40    | -1,752,093.24                      | 54,822,780.16           | 52,186,638.79    | 52,186,638.79    | 35,803,522.00    | 2,636,141.37              |
| 129  | <b>SECRETARÍA DE TURISMO</b>  |                  |                                    |                         |                  |                  |                  |                           |
| 3  | <b>DESARROLLO ECONÓMICO</b>   | 27,913,701.36    | 2,810,225.10                       | 30,723,926.46           | 30,708,915.85    | 30,708,915.85    | 19,780,597.06    | 15,010.61                 |
| 7  | TURISMO   | 27,913,701.36    | 2,810,225.10                       | 30,723,926.46           | 30,708,915.85    | 30,708,915.85    | 19,780,597.06    | 15,010.61                 |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 27,913,701.36    | 2,810,225.10                       | 30,723,926.46           | 30,708,915.85    | 30,708,915.85    | 19,780,597.06    | 15,010.61                 |
| 130  | <b>SECRETARÍA DE LAS MUJERES DE OAXACA</b>  |                  |                                    |                         |                  |                  |                  |                           |
| 2  | <b>DESARROLLO SOCIAL</b>  | 5,701,968.00     | 4,926,237.61                       | 10,628,205.61           | 9,766,035.90     | 9,766,035.90     | 6,562,931.56     | 862,169.71                |
| 7  | OTROS ASUNTOS SOCIALES  | 5,701,968.00     | 4,926,237.61                       | 10,628,205.61           | 9,766,035.90     | 9,766,035.90     | 6,562,931.56     | 862,169.71                |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 5,701,968.00     | 4,926,237.61                       | 10,628,205.61           | 9,766,035.90     | 9,766,035.90     | 6,562,931.56     | 862,169.71                |
| 131  | <b>SECRETARÍA DEL MEDIO AMBIENTE, ENERGÍAS Y DESARROLLO SUSTENTABLE</b>                   |                  |                                    |                         |                  |                  |                  |                           |
| 2  | <b>DESARROLLO SOCIAL</b>  | 11,658,748.41    | 22,816,094.52                      | 34,474,842.93           | 10,708,817.43    | 10,708,817.43    | 8,508,700.04     | 23,766,025.50             |
| 1  | PROTECCIÓN AMBIENTAL  | 11,658,748.41    | 22,816,094.52                      | 34,474,842.93           | 10,708,817.43    | 10,708,817.43    | 8,508,700.04     | 23,766,025.50             |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 11,658,748.41    | 22,816,094.52                      | 34,474,842.93           | 10,708,817.43    | 10,708,817.43    | 8,508,700.04     | 23,766,025.50             |
|  | <b>TOTAL DEL GASTO:</b>   | 4,156,296,296.27 | 1,765,831,391.30                   | 5,922,127,687.57        | 3,375,353,674.83 | 3,375,285,656.99 | 1,940,849,017.74 | 2,546,774,012.74          |
| <b>PODER LEGISLATIVO</b>                   |   |                  |                                    |                         |                  |                  |                  |                           |
| 201  | <b>CONGRESO DEL ESTADO</b>  |                  |                                    |                         |                  |                  |                  |                           |
| 1  | <b>GOBIERNO</b>   | 200,787,782.00   | 7,152,692.91                       | 207,940,474.91          | 199,784,037.17   | 199,784,037.17   | 117,612,928.82   | 8,156,437.74              |
| 1  | LEGISLACIÓN   | 200,787,782.00   | 7,152,692.91                       | 207,940,474.91          | 199,784,037.17   | 199,784,037.17   | 117,612,928.82   | 8,156,437.74              |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 200,787,782.00   | 7,152,692.91                       | 207,940,474.91          | 199,784,037.17   | 199,784,037.17   | 117,612,928.82   | 8,156,437.74              |
| 202  | <b>ÓRGANO SUPERIOR DE FISCALIZACIÓN DEL ESTADO DE OAXACA</b>                              |                  |                                    |                         |                  |                  |                  |                           |
| 1  | <b>GOBIERNO</b>   | 24,957,955.66    | -190,476.08                        | 24,767,479.58           | 24,737,072.85    | 24,737,072.85    | 16,368,684.89    | 30,406.73                 |
| 1  | LEGISLACIÓN   | 24,957,955.66    | -190,476.08                        | 24,767,479.58           | 24,737,072.85    | 24,737,072.85    | 16,368,684.89    | 30,406.73                 |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 24,957,955.66    | -190,476.08                        | 24,767,479.58           | 24,737,072.85    | 24,737,072.85    | 16,368,684.89    | 30,406.73                 |
|  | <b>TOTAL DEL GASTO:</b>   | 225,745,737.66   | 6,962,216.83                       | 232,707,954.49          | 224,521,110.02   | 224,521,110.02   | 133,981,613.71   | 8,186,844.47              |
| <b>PODER JUDICIAL</b>                      |   |                  |                                    |                         |                  |                  |                  |                           |
| 301  | <b>TRIBUNAL SUPERIOR DE JUSTICIA</b>  |                  |                                    |                         |                  |                  |                  |                           |
| 1  | <b>GOBIERNO</b>   | 64,207,087.85    | -6,141,592.69                      | 58,065,495.16           | 53,010,874.17    | 53,010,874.17    | 34,570,041.71    | 5,054,620.99              |
| 2  | JUSTICIA  | 64,207,087.85    | -6,141,592.69                      | 58,065,495.16           | 53,010,874.17    | 53,010,874.17    | 34,570,041.71    | 5,054,620.99              |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 64,207,087.85    | -6,141,592.69                      | 58,065,495.16           | 53,010,874.17    | 53,010,874.17    | 34,570,041.71    | 5,054,620.99              |
| 302  | <b>CONSEJO DE LA JUDICATURA</b>   |                  |                                    |                         |                  |                  |                  |                           |
| 1  | <b>GOBIERNO</b>   | 210,907,910.64   | 76,090,968.09                      | 286,998,878.73          | 267,139,751.92   | 267,139,751.92   | 225,630,526.70   | 19,859,126.81             |
| 2  | JUSTICIA  | 210,907,910.64   | 76,090,968.09                      | 286,998,878.73          | 267,139,751.92   | 267,139,751.92   | 225,630,526.70   | 19,859,126.81             |

**PRIMER INFORME TRIMESTRAL 2022**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)**  
 DEL 1° DE ENERO AL 31 DE MARZO



| Cve   | Concepto   | Aprobado<br>1  | Ampliaciones /<br>Reducciones<br>2 | Modificado<br>3 = (1+2) | Devengado<br>4 | Ejercido<br>5  | Pagado<br>6    | Subejercicio<br>7 = (3-4) |
|---|--|----------------|------------------------------------|-------------------------|----------------|----------------|----------------|---------------------------|
| <b>PODER JUDICIAL</b>   |  |                |                                    |                         |                |                |                |                           |
|   | TOTAL UNIDAD RESPONSABLE:                            | 210,907,910.64 | 76,090,968.09                      | 286,998,878.73          | 267,139,751.92 | 267,139,751.92 | 225,630,526.70 | 19,859,126.81             |
|   | TOTAL DEL GASTO:                                     | 275,114,998.49 | 69,949,375.40                      | 345,064,373.89          | 320,150,626.09 | 320,150,626.09 | 260,200,568.41 | 24,913,747.80             |
| <b>ÓRGANOS AUTÓNOMOS</b>  |  |                |                                    |                         |                |                |                |                           |
| <b>401 DEFENSORÍA DE LOS DERECHOS HUMANOS DEL PUEBLO DE OAXACA</b>  |  |                |                                    |                         |                |                |                |                           |
| <b>1</b>  | <b>GOBIERNO</b>                                      | 9,588,528.51   | 73,981.25                          | 9,662,509.76            | 9,464,881.79   | 9,464,881.79   | 2,865,970.97   | 197,627.97                |
| 2   | JUSTICIA   | 9,588,528.51   | 73,981.25                          | 9,662,509.76            | 9,464,881.79   | 9,464,881.79   | 2,865,970.97   | 197,627.97                |
|   | TOTAL UNIDAD RESPONSABLE:                            | 9,588,528.51   | 73,981.25                          | 9,662,509.76            | 9,464,881.79   | 9,464,881.79   | 2,865,970.97   | 197,627.97                |
| <b>402 INSTITUTO ESTATAL ELECTORAL Y DE PARTICIPACIÓN CIUDADANA DE OAXACA</b>   |  |                |                                    |                         |                |                |                |                           |
| <b>1</b>  | <b>GOBIERNO</b>                                      | 201,352,490.50 | 15,201,351.75                      | 216,553,842.25          | 174,487,677.30 | 174,487,677.30 | 25,696,391.86  | 42,066,164.95             |
| 3   | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO              | 201,352,490.50 | 15,201,351.75                      | 216,553,842.25          | 174,487,677.30 | 174,487,677.30 | 25,696,391.86  | 42,066,164.95             |
|   | TOTAL UNIDAD RESPONSABLE:                            | 201,352,490.50 | 15,201,351.75                      | 216,553,842.25          | 174,487,677.30 | 174,487,677.30 | 25,696,391.86  | 42,066,164.95             |
| <b>403 UNIVERSIDAD AUTÓNOMA "BENITO JUÁREZ" DE OAXACA</b>   |  |                |                                    |                         |                |                |                |                           |
| <b>2</b>  | <b>DESARROLLO SOCIAL</b>                             | 302,809,857.54 | 0.00                               | 302,809,857.54          | 271,002,260.08 | 271,002,260.08 | 15,365,915.00  | 31,807,597.46             |
| 5   | EDUCACIÓN  | 302,809,857.54 | 0.00                               | 302,809,857.54          | 271,002,260.08 | 271,002,260.08 | 15,365,915.00  | 31,807,597.46             |
|   | TOTAL UNIDAD RESPONSABLE:                            | 302,809,857.54 | 0.00                               | 302,809,857.54          | 271,002,260.08 | 271,002,260.08 | 15,365,915.00  | 31,807,597.46             |
| <b>404 COMISIÓN ESTATAL DE ARBITRAJE MÉDICO DE OAXACA</b>   |  |                |                                    |                         |                |                |                |                           |
| <b>1</b>  | <b>GOBIERNO</b>                                      | 2,844,032.13   | 0.00                               | 2,844,032.13            | 2,742,885.07   | 2,742,885.07   | 0.00           | 101,147.06                |
| 2   | JUSTICIA   | 2,844,032.13   | 0.00                               | 2,844,032.13            | 2,742,885.07   | 2,742,885.07   | 0.00           | 101,147.06                |
|   | TOTAL UNIDAD RESPONSABLE:                            | 2,844,032.13   | 0.00                               | 2,844,032.13            | 2,742,885.07   | 2,742,885.07   | 0.00           | 101,147.06                |
| <b>405 ÓRGANO GARANTE DE ACCESO A LA INFORMACIÓN PÚBLICA, TRANSPARENCIA, PROTECCIÓN DE DATOS PERSONALES Y BUEN GOBIERNO DEL ESTADO DE OAXACA.</b> |  |                |                                    |                         |                |                |                |                           |
| <b>1</b>  | <b>GOBIERNO</b>                                      | 6,864,123.48   | 1,285,950.23                       | 8,150,073.71            | 7,440,456.07   | 7,440,456.07   | 4,434,110.42   | 709,617.64                |
| 8   | OTROS SERVICIOS GENERALES                            | 6,864,123.48   | 1,285,950.23                       | 8,150,073.71            | 7,440,456.07   | 7,440,456.07   | 4,434,110.42   | 709,617.64                |
|   | TOTAL UNIDAD RESPONSABLE:                            | 6,864,123.48   | 1,285,950.23                       | 8,150,073.71            | 7,440,456.07   | 7,440,456.07   | 4,434,110.42   | 709,617.64                |
| <b>406 FISCALÍA GENERAL DEL ESTADO DE OAXACA</b>  |  |                |                                    |                         |                |                |                |                           |
| <b>1</b>  | <b>GOBIERNO</b>                                      | 206,033,730.80 | -28,005,665.91                     | 178,028,064.89          | 173,039,178.89 | 173,039,178.89 | 119,129,736.64 | 4,988,886.00              |
| 2   | JUSTICIA   | 206,033,730.80 | -28,005,665.91                     | 178,028,064.89          | 173,039,178.89 | 173,039,178.89 | 119,129,736.64 | 4,988,886.00              |
|   | TOTAL UNIDAD RESPONSABLE:                            | 206,033,730.80 | -28,005,665.91                     | 178,028,064.89          | 173,039,178.89 | 173,039,178.89 | 119,129,736.64 | 4,988,886.00              |
| <b>407 TRIBUNAL ELECTORAL DEL ESTADO DE OAXACA</b>  |  |                |                                    |                         |                |                |                |                           |
| <b>1</b>  | <b>GOBIERNO</b>                                      | 14,572,930.45  | -600,743.81                        | 13,972,186.64           | 12,571,117.04  | 12,571,117.04  | 6,637,284.83   | 1,401,069.60              |
| 3   | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO              | 14,572,930.45  | -600,743.81                        | 13,972,186.64           | 12,571,117.04  | 12,571,117.04  | 6,637,284.83   | 1,401,069.60              |
|   | TOTAL UNIDAD RESPONSABLE:                            | 14,572,930.45  | -600,743.81                        | 13,972,186.64           | 12,571,117.04  | 12,571,117.04  | 6,637,284.83   | 1,401,069.60              |
| <b>408 TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE OAXACA</b>   |  |                |                                    |                         |                |                |                |                           |
| <b>1</b>  | <b>GOBIERNO</b>                                      | 12,275,930.71  | -662,232.78                        | 11,613,697.93           | 11,531,079.90  | 11,531,079.90  | 7,081,022.34   | 82,618.03                 |
| 2   | JUSTICIA   | 12,275,930.71  | -662,232.78                        | 11,613,697.93           | 11,531,079.90  | 11,531,079.90  | 7,081,022.34   | 82,618.03                 |
|   | TOTAL UNIDAD RESPONSABLE:                            | 12,275,930.71  | -662,232.78                        | 11,613,697.93           | 11,531,079.90  | 11,531,079.90  | 7,081,022.34   | 82,618.03                 |
| <b>409 UNIVERSIDAD AUTÓNOMA COMUNAL DE OAXACA</b>   |  |                |                                    |                         |                |                |                |                           |
| <b>2</b>  | <b>DESARROLLO SOCIAL</b>                             | 3,474,800.02   | -376,489.07                        | 3,098,310.95            | 2,926,054.99   | 2,926,054.99   | 2,852,802.95   | 172,255.96                |
| 5   | EDUCACIÓN  | 3,474,800.02   | -376,489.07                        | 3,098,310.95            | 2,926,054.99   | 2,926,054.99   | 2,852,802.95   | 172,255.96                |
|   | TOTAL UNIDAD RESPONSABLE:                            | 3,474,800.02   | -376,489.07                        | 3,098,310.95            | 2,926,054.99   | 2,926,054.99   | 2,852,802.95   | 172,255.96                |
|   | TOTAL DEL GASTO:                                     | 759,816,424.14 | -13,083,848.34                     | 746,732,575.80          | 665,205,591.13 | 665,205,591.13 | 184,063,235.01 | 81,526,984.67             |
| <b>ORGANISMOS PÚBLICOS DESCENTRALIZADOS</b>   |  |                |                                    |                         |                |                |                |                           |
| <b>501 CAMINOS Y AEROPISTAS DE OAXACA</b>   |  |                |                                    |                         |                |                |                |                           |
| <b>2</b>  | <b>DESARROLLO SOCIAL</b>                             | 0.00           | 3,017,597.23                       | 3,017,597.23            | 3,017,597.23   | 3,017,597.23   | 1,309,306.59   | 0.00                      |
| 2   | VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | 0.00           | 3,017,597.23                       | 3,017,597.23            | 3,017,597.23   | 3,017,597.23   | 1,309,306.59   | 0.00                      |
| <b>3</b>  | <b>DESARROLLO ECONOMICO</b>                          | 59,550,540.25  | 56,902,765.99                      | 116,453,306.24          | 105,262,759.05 | 105,262,759.05 | 63,004,806.14  | 11,190,547.19             |
| 5   | TRANSPORTE   | 59,550,540.25  | 56,902,765.99                      | 116,453,306.24          | 105,262,759.05 | 105,262,759.05 | 63,004,806.14  | 11,190,547.19             |
|   | TOTAL UNIDAD RESPONSABLE:                            | 59,550,540.25  | 59,920,363.22                      | 119,470,903.47          | 108,280,356.28 | 108,280,356.28 | 64,314,112.73  | 11,190,547.19             |
| <b>502 CASA DE LA CULTURA OAXAQUEÑA</b>   |  |                |                                    |                         |                |                |                |                           |
| <b>2</b>  | <b>DESARROLLO SOCIAL</b>                             | 8,819,959.33   | -423,432.23                        | 8,396,527.10            | 8,373,996.78   | 8,373,996.78   | 5,546,417.20   | 22,530.32                 |
| 4   | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 8,819,959.33   | -423,432.23                        | 8,396,527.10            | 8,373,996.78   | 8,373,996.78   | 5,546,417.20   | 22,530.32                 |
|   | TOTAL UNIDAD RESPONSABLE:                            | 8,819,959.33   | -423,432.23                        | 8,396,527.10            | 8,373,996.78   | 8,373,996.78   | 5,546,417.20   | 22,530.32                 |
| <b>504 CENTRO DE LAS ARTES DE SAN AGUSTÍN</b>   |  |                |                                    |                         |                |                |                |                           |
| <b>2</b>  | <b>DESARROLLO SOCIAL</b>                             | 1,602,545.66   | 654,736.38                         | 2,257,282.04            | 2,257,282.04   | 2,257,282.04   | 1,737,186.16   | 0.00                      |

**PRIMER INFORME TRIMESTRAL 2022**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)**  
**DEL 1° DE ENERO AL 31 DE MARZO**



| Cve   | Concepto  | Aprobado<br>1         | Ampliaciones /<br>Reducciones<br>2 | Modificado<br>3 = (1+2) | Devengado<br>4        | Ejercido<br>5         | Pagado<br>6           | Subejercicio<br>7 = (3-4) |
|---|---|-----------------------|------------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|---------------------------|
| <b>ORGANISMOS PÚBLICOS DESCENTRALIZADOS</b> |   |                       |                                    |                         |                       |                       |                       |                           |
| <b>504</b>                                  | <b>CENTRO DE LAS ARTES DE SAN AGUSTÍN</b>   |                       |                                    |                         |                       |                       |                       |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | 1,602,545.66          | 654,736.38                         | 2,257,282.04            | 2,257,282.04          | 2,257,282.04          | 1,737,186.16          | 0.00                      |
| 4   | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES  | 1,602,545.66          | 654,736.38                         | 2,257,282.04            | 2,257,282.04          | 2,257,282.04          | 1,737,186.16          | 0.00                      |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>1,602,545.66</b>   | <b>654,736.38</b>                  | <b>2,257,282.04</b>     | <b>2,257,282.04</b>   | <b>2,257,282.04</b>   | <b>1,737,186.16</b>   | <b>0.00</b>               |
| <b>506</b>                                  | <b>COLEGIO DE BACHILLERES DEL ESTADO DE OAXACA</b>  |                       |                                    |                         |                       |                       |                       |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | 338,692,602.40        | 221,005,544.37                     | 559,698,146.77          | 460,483,168.22        | 460,483,168.22        | 338,822,275.93        | 99,214,978.55             |
| 5   | EDUCACIÓN   | 338,692,602.40        | 221,005,544.37                     | 559,698,146.77          | 460,483,168.22        | 460,483,168.22        | 338,822,275.93        | 99,214,978.55             |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>338,692,602.40</b> | <b>221,005,544.37</b>              | <b>559,698,146.77</b>   | <b>460,483,168.22</b> | <b>460,483,168.22</b> | <b>338,822,275.93</b> | <b>99,214,978.55</b>      |
| <b>507</b>                                  | <b>COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE OAXACA</b>                                    |                       |                                    |                         |                       |                       |                       |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | 240,152,066.25        | -11,728,466.72                     | 228,423,599.53          | 219,967,892.75        | 219,967,892.75        | 122,376,980.54        | 8,455,706.78              |
| 5   | EDUCACIÓN   | 240,152,066.25        | -11,728,466.72                     | 228,423,599.53          | 219,967,892.75        | 219,967,892.75        | 122,376,980.54        | 8,455,706.78              |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>240,152,066.25</b> | <b>-11,728,466.72</b>              | <b>228,423,599.53</b>   | <b>219,967,892.75</b> | <b>219,967,892.75</b> | <b>122,376,980.54</b> | <b>8,455,706.78</b>       |
| <b>508</b>                                  | <b>COLEGIO SUPERIOR PARA LA EDUCACIÓN INTEGRAL INTERCULTURAL DE OAXACA</b>                                    |                       |                                    |                         |                       |                       |                       |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | 52,998,415.32         | -1,020,729.44                      | 51,977,685.88           | 46,853,800.48         | 46,853,800.48         | 29,422,545.38         | 5,123,885.40              |
| 5   | EDUCACIÓN   | 52,998,415.32         | -1,020,729.44                      | 51,977,685.88           | 46,853,800.48         | 46,853,800.48         | 29,422,545.38         | 5,123,885.40              |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>52,998,415.32</b>  | <b>-1,020,729.44</b>               | <b>51,977,685.88</b>    | <b>46,853,800.48</b>  | <b>46,853,800.48</b>  | <b>29,422,545.38</b>  | <b>5,123,885.40</b>       |
| <b>511</b>                                  | <b>COMISIÓN ESTATAL DE VIVIENDA</b>   |                       |                                    |                         |                       |                       |                       |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | 24,175,764.70         | 93,393,738.61                      | 117,569,503.31          | 112,377,974.02        | 112,377,974.02        | 15,205,934.29         | 5,191,529.29              |
| 2   | VIVIENDA Y SERVICIOS A LA COMUNIDAD   | 24,175,764.70         | 93,393,738.61                      | 117,569,503.31          | 112,377,974.02        | 112,377,974.02        | 15,205,934.29         | 5,191,529.29              |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>24,175,764.70</b>  | <b>93,393,738.61</b>               | <b>117,569,503.31</b>   | <b>112,377,974.02</b> | <b>112,377,974.02</b> | <b>15,205,934.29</b>  | <b>5,191,529.29</b>       |
| <b>512</b>                                  | <b>COMISIÓN ESTATAL DEL AGUA</b>  |                       |                                    |                         |                       |                       |                       |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | 72,885,769.85         | 49,589,218.76                      | 122,474,988.61          | 108,280,464.34        | 108,280,464.34        | 35,795,329.96         | 14,194,524.27             |
| 2   | VIVIENDA Y SERVICIOS A LA COMUNIDAD   | 72,885,769.85         | 49,589,218.76                      | 122,474,988.61          | 108,280,464.34        | 108,280,464.34        | 35,795,329.96         | 14,194,524.27             |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>72,885,769.85</b>  | <b>49,589,218.76</b>               | <b>122,474,988.61</b>   | <b>108,280,464.34</b> | <b>108,280,464.34</b> | <b>35,795,329.96</b>  | <b>14,194,524.27</b>      |
| <b>513</b>                                  | <b>COMISIÓN ESTATAL FORESTAL</b>  |                       |                                    |                         |                       |                       |                       |                           |
| <b>3</b>                                    | <b>DESARROLLO ECONÓMICO</b>   | 4,787,136.91          | 830,132.60                         | 5,617,269.51            | 4,874,221.34          | 4,874,221.34          | 501,391.00            | 743,048.17                |
| 2   | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA  | 4,787,136.91          | 830,132.60                         | 5,617,269.51            | 4,874,221.34          | 4,874,221.34          | 501,391.00            | 743,048.17                |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>4,787,136.91</b>   | <b>830,132.60</b>                  | <b>5,617,269.51</b>     | <b>4,874,221.34</b>   | <b>4,874,221.34</b>   | <b>501,391.00</b>     | <b>743,048.17</b>         |
| <b>514</b>                                  | <b>COMISIÓN ESTATAL PARA LA PLANEACIÓN DE LA EDUCACIÓN SUPERIOR EN EL ESTADO DE OAXACA</b>                    |                       |                                    |                         |                       |                       |                       |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | 447,874.77            | -13,814.20                         | 434,060.57              | 400,585.13            | 394,344.33            | 274,207.44            | 33,475.44                 |
| 5   | EDUCACIÓN   | 447,874.77            | -13,814.20                         | 434,060.57              | 400,585.13            | 394,344.33            | 274,207.44            | 33,475.44                 |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>447,874.77</b>     | <b>-13,814.20</b>                  | <b>434,060.57</b>       | <b>400,585.13</b>     | <b>394,344.33</b>     | <b>274,207.44</b>     | <b>33,475.44</b>          |
| <b>515</b>                                  | <b>COMISIÓN ESTATAL PARA LA PLANEACIÓN Y PROGRAMACIÓN DE LA EDUCACIÓN MEDIA SUPERIOR DEL ESTADO DE OAXACA</b> |                       |                                    |                         |                       |                       |                       |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | 235,986.36            | -17,699.47                         | 218,286.89              | 218,286.89            | 216,511.43            | 61,420.51             | 0.00                      |
| 5   | EDUCACIÓN   | 235,986.36            | -17,699.47                         | 218,286.89              | 218,286.89            | 216,511.43            | 61,420.51             | 0.00                      |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>235,986.36</b>     | <b>-17,699.47</b>                  | <b>218,286.89</b>       | <b>218,286.89</b>     | <b>216,511.43</b>     | <b>61,420.51</b>      | <b>0.00</b>               |
| <b>516</b>                                  | <b>COMISIÓN PARA LA REGULARIZACIÓN DE LA TENENCIA DE LA TIERRA URBANA DEL ESTADO DE OAXACA</b>                |                       |                                    |                         |                       |                       |                       |                           |
| <b>1</b>                                    | <b>GOBIERNO</b>   | 1,329,364.47          | -72,220.32                         | 1,257,144.15            | 1,218,550.75          | 1,217,150.75          | 1,012,862.35          | 38,593.40                 |
| 3   | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO   | 1,218,573.47          | -54,001.04                         | 1,164,572.43            | 1,146,220.88          | 1,146,220.88          | 950,215.88            | 18,351.55                 |
| 8   | OTROS SERVICIOS GENERALES   | 110,791.00            | -18,219.28                         | 92,571.72               | 72,329.87             | 70,929.87             | 62,646.47             | 20,241.85                 |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>1,329,364.47</b>   | <b>-72,220.32</b>                  | <b>1,257,144.15</b>     | <b>1,218,550.75</b>   | <b>1,217,150.75</b>   | <b>1,012,862.35</b>   | <b>38,593.40</b>          |
| <b>517</b>                                  | <b>CONSEJO ESTATAL PARA LA PREVENCIÓN Y CONTROL DEL SIDA</b>  |                       |                                    |                         |                       |                       |                       |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | 2,666,564.20          | -816,787.07                        | 1,849,777.13            | 1,781,133.37          | 1,781,133.37          | 1,247,744.28          | 68,643.76                 |
| 3   | SALUD   | 2,666,564.20          | -816,787.07                        | 1,849,777.13            | 1,781,133.37          | 1,781,133.37          | 1,247,744.28          | 68,643.76                 |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>2,666,564.20</b>   | <b>-816,787.07</b>                 | <b>1,849,777.13</b>     | <b>1,781,133.37</b>   | <b>1,781,133.37</b>   | <b>1,247,744.28</b>   | <b>68,643.76</b>          |
| <b>519</b>                                  | <b>CONSEJO OAXAQUEÑO DE CIENCIA, TECNOLOGÍA E INNOVACIÓN.</b>   |                       |                                    |                         |                       |                       |                       |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | 833,918.72            | 2,582,509.61                       | 3,416,428.33            | 2,376,206.62          | 2,375,611.62          | 1,294,489.28          | 1,040,221.71              |
| 5   | EDUCACIÓN   | 833,918.72            | 2,582,509.61                       | 3,416,428.33            | 2,376,206.62          | 2,375,611.62          | 1,294,489.28          | 1,040,221.71              |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>833,918.72</b>     | <b>2,582,509.61</b>                | <b>3,416,428.33</b>     | <b>2,376,206.62</b>   | <b>2,375,611.62</b>   | <b>1,294,489.28</b>   | <b>1,040,221.71</b>       |
| <b>520</b>                                  | <b>COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL DE OAXACA</b>   |                       |                                    |                         |                       |                       |                       |                           |
| <b>1</b>                                    | <b>GOBIERNO</b>   | 2,073,693.54          | 931,176.19                         | 3,004,869.73            | 2,527,343.89          | 2,527,343.89          | 889,204.73            | 477,525.84                |
| 7   | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR  | 2,073,693.54          | 931,176.19                         | 3,004,869.73            | 2,527,343.89          | 2,527,343.89          | 889,204.73            | 477,525.84                |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>2,073,693.54</b>   | <b>931,176.19</b>                  | <b>3,004,869.73</b>     | <b>2,527,343.89</b>   | <b>2,527,343.89</b>   | <b>889,204.73</b>     | <b>477,525.84</b>         |
| <b>521</b>                                  | <b>CORPORACIÓN OAXAQUEÑA DE RADIO Y TELEVISIÓN</b>  |                       |                                    |                         |                       |                       |                       |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | 15,878,771.42         | -312,536.08                        | 15,566,235.34           | 15,468,476.59         | 15,468,476.59         | 11,867,747.00         | 97,758.75                 |

**PRIMER INFORME TRIMESTRAL 2022**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)**  
**DEL 1° DE ENERO AL 31 DE MARZO**



Gobierno del Estado

| Cve   | Concepto  | Aprobado<br>1    | Ampliaciones /<br>Reducciones<br>2 | Modificado<br>3 = (1+2) | Devengado<br>4   | Ejercido<br>5    | Pagado<br>6      | Subejercicio<br>7 = (3-4) |
|---|---|------------------|------------------------------------|-------------------------|------------------|------------------|------------------|---------------------------|
| <b>ORGANISMOS PÚBLICOS DESCENTRALIZADOS</b> |   |                  |                                    |                         |                  |                  |                  |                           |
| 521   | <b>CORPORACIÓN OAXAQUEÑA DE RADIO Y TELEVISIÓN</b>                                    |                  |                                    |                         |                  |                  |                  |                           |
| 2   | <b>DESARROLLO SOCIAL</b>  | 15,878,771.42    | -312,536.08                        | 15,566,235.34           | 15,468,476.59    | 15,468,476.59    | 11,867,747.00    | 97,758.75                 |
| 4   | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES                                  | 15,878,771.42    | -312,536.08                        | 15,566,235.34           | 15,468,476.59    | 15,468,476.59    | 11,867,747.00    | 97,758.75                 |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 15,878,771.42    | -312,536.08                        | 15,566,235.34           | 15,468,476.59    | 15,468,476.59    | 11,867,747.00    | 97,758.75                 |
| 522   | <b>DIRECCIÓN GENERAL DE POBLACIÓN DE OAXACA</b>                                       |                  |                                    |                         |                  |                  |                  |                           |
| 1   | <b>GOBIERNO</b>   | 1,027,805.97     | 151,056.27                         | 1,178,862.24            | 864,183.98       | 864,183.98       | 550,312.00       | 314,678.26                |
| 5   | ASUNTOS FINANCIEROS Y HACENDARIOS   | 1,027,805.97     | 151,056.27                         | 1,178,862.24            | 864,183.98       | 864,183.98       | 550,312.00       | 314,678.26                |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 1,027,805.97     | 151,056.27                         | 1,178,862.24            | 864,183.98       | 864,183.98       | 550,312.00       | 314,678.26                |
| 523   | <b>HOSPITAL DE LA NIÑEZ OAXAQUEÑA</b>   |                  |                                    |                         |                  |                  |                  |                           |
| 2   | <b>DESARROLLO SOCIAL</b>  | 12,320,039.19    | 3,337,769.67                       | 15,657,808.86           | 15,432,067.10    | 15,432,067.10    | 10,637,369.45    | 225,741.76                |
| 3   | SALUD   | 12,320,039.19    | 3,337,769.67                       | 15,657,808.86           | 15,432,067.10    | 15,432,067.10    | 10,637,369.45    | 225,741.76                |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 12,320,039.19    | 3,337,769.67                       | 15,657,808.86           | 15,432,067.10    | 15,432,067.10    | 10,637,369.45    | 225,741.76                |
| 524   | <b>INSTITUTO DE CAPACITACIÓN Y PRODUCTIVIDAD PARA EL TRABAJO DEL ESTADO DE OAXACA</b> |                  |                                    |                         |                  |                  |                  |                           |
| 3   | <b>DESARROLLO ECONÓMICO</b>   | 20,359,078.75    | 1,527,395.07                       | 21,886,473.82           | 20,244,007.59    | 20,244,007.59    | 8,287,383.88     | 1,642,466.23              |
| 1   | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL                                | 20,359,078.75    | 1,527,395.07                       | 21,886,473.82           | 20,244,007.59    | 20,244,007.59    | 8,287,383.88     | 1,642,466.23              |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 20,359,078.75    | 1,527,395.07                       | 21,886,473.82           | 20,244,007.59    | 20,244,007.59    | 8,287,383.88     | 1,642,466.23              |
| 525   | <b>INSTITUTO DE ESTUDIOS DE BACHILLERATO DEL ESTADO DE OAXACA</b>                     |                  |                                    |                         |                  |                  |                  |                           |
| 2   | <b>DESARROLLO SOCIAL</b>  | 118,449,328.31   | 41,832,821.92                      | 160,282,150.23          | 160,123,773.64   | 160,123,773.64   | 124,750,299.19   | 158,376.59                |
| 5   | EDUCACIÓN   | 118,449,328.31   | 41,832,821.92                      | 160,282,150.23          | 160,123,773.64   | 160,123,773.64   | 124,750,299.19   | 158,376.59                |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 118,449,328.31   | 41,832,821.92                      | 160,282,150.23          | 160,123,773.64   | 160,123,773.64   | 124,750,299.19   | 158,376.59                |
| 526   | <b>INSTITUTO DE LA JUVENTUD DEL ESTADO DE OAXACA</b>                                  |                  |                                    |                         |                  |                  |                  |                           |
| 2   | <b>DESARROLLO SOCIAL</b>  | 6,004,262.15     | 1,916,539.02                       | 7,920,801.17            | 6,559,885.44     | 6,559,885.44     | 4,023,571.95     | 1,360,915.73              |
| 6   | PROTECCIÓN SOCIAL   | 6,004,262.15     | 1,916,539.02                       | 7,920,801.17            | 6,559,885.44     | 6,559,885.44     | 4,023,571.95     | 1,360,915.73              |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 6,004,262.15     | 1,916,539.02                       | 7,920,801.17            | 6,559,885.44     | 6,559,885.44     | 4,023,571.95     | 1,360,915.73              |
| 528   | <b>INSTITUTO DEL PATRIMONIO CULTURAL DEL ESTADO DE OAXACA</b>                         |                  |                                    |                         |                  |                  |                  |                           |
| 2   | <b>DESARROLLO SOCIAL</b>  | 1,922,059.65     | 76,580,853.35                      | 78,502,913.00           | 68,446,854.02    | 68,446,854.02    | 339,572.37       | 10,056,058.98             |
| 4   | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES                                  | 1,922,059.65     | 76,580,853.35                      | 78,502,913.00           | 68,446,854.02    | 68,446,854.02    | 339,572.37       | 10,056,058.98             |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 1,922,059.65     | 76,580,853.35                      | 78,502,913.00           | 68,446,854.02    | 68,446,854.02    | 339,572.37       | 10,056,058.98             |
| 530   | <b>INSTITUTO ESTATAL DE EDUCACIÓN PARA ADULTOS</b>                                    |                  |                                    |                         |                  |                  |                  |                           |
| 2   | <b>DESARROLLO SOCIAL</b>  | 54,727,816.38    | 2,000,000.00                       | 56,727,816.38           | 34,971,040.82    | 34,971,040.82    | 29,693,946.00    | 21,756,775.56             |
| 5   | EDUCACIÓN   | 54,727,816.38    | 2,000,000.00                       | 56,727,816.38           | 34,971,040.82    | 34,971,040.82    | 29,693,946.00    | 21,756,775.56             |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 54,727,816.38    | 2,000,000.00                       | 56,727,816.38           | 34,971,040.82    | 34,971,040.82    | 29,693,946.00    | 21,756,775.56             |
| 531   | <b>INSTITUTO ESTATAL DE EDUCACIÓN PÚBLICA DE OAXACA</b>                               |                  |                                    |                         |                  |                  |                  |                           |
| 2   | <b>DESARROLLO SOCIAL</b>  | 7,868,693,943.10 | 818,043,415.80                     | 8,686,737,358.90        | 5,727,615,189.99 | 5,727,615,189.99 | 5,660,878,634.86 | 2,959,122,168.91          |
| 5   | EDUCACIÓN   | 7,868,693,943.10 | 818,043,415.80                     | 8,686,737,358.90        | 5,727,615,189.99 | 5,727,615,189.99 | 5,660,878,634.86 | 2,959,122,168.91          |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 7,868,693,943.10 | 818,043,415.80                     | 8,686,737,358.90        | 5,727,615,189.99 | 5,727,615,189.99 | 5,660,878,634.86 | 2,959,122,168.91          |
| 532   | <b>INSTITUTO OAXAQUEÑO CONSTRUCTOR DE INFRAESTRUCTURA FÍSICA EDUCATIVA</b>            |                  |                                    |                         |                  |                  |                  |                           |
| 2   | <b>DESARROLLO SOCIAL</b>  | 10,267,597.36    | 44,249,728.33                      | 54,517,325.69           | 42,586,731.54    | 42,586,731.54    | 22,359,503.02    | 11,930,594.15             |
| 5   | EDUCACIÓN   | 10,267,597.36    | 44,249,728.33                      | 54,517,325.69           | 42,586,731.54    | 42,586,731.54    | 22,359,503.02    | 11,930,594.15             |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 10,267,597.36    | 44,249,728.33                      | 54,517,325.69           | 42,586,731.54    | 42,586,731.54    | 22,359,503.02    | 11,930,594.15             |
| 533   | <b>INSTITUTO OAXAQUEÑO DE ATENCIÓN AL MIGRANTE</b>                                    |                  |                                    |                         |                  |                  |                  |                           |
| 1   | <b>GOBIERNO</b>   | 6,931,141.94     | 264,401.83                         | 7,195,543.77            | 7,035,134.59     | 7,035,134.59     | 6,520,011.69     | 160,409.18                |
| 2   | JUSTICIA  | 6,931,141.94     | 264,401.83                         | 7,195,543.77            | 7,035,134.59     | 7,035,134.59     | 6,520,011.69     | 160,409.18                |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 6,931,141.94     | 264,401.83                         | 7,195,543.77            | 7,035,134.59     | 7,035,134.59     | 6,520,011.69     | 160,409.18                |
| 534   | <b>INSTITUTO OAXAQUEÑO DE LAS ARTESANÍAS</b>  |                  |                                    |                         |                  |                  |                  |                           |
| 3   | <b>DESARROLLO ECONÓMICO</b>   | 3,223,353.14     | -195,847.72                        | 3,027,505.42            | 3,018,304.90     | 3,018,304.90     | 1,815,158.84     | 9,200.52                  |
| 1   | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL                                | 3,223,353.14     | -195,847.72                        | 3,027,505.42            | 3,018,304.90     | 3,018,304.90     | 1,815,158.84     | 9,200.52                  |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 3,223,353.14     | -195,847.72                        | 3,027,505.42            | 3,018,304.90     | 3,018,304.90     | 1,815,158.84     | 9,200.52                  |
| 535   | <b>INSTITUTO TECNOLÓGICO SUPERIOR DE SAN MIGUEL EL GRANDE</b>                         |                  |                                    |                         |                  |                  |                  |                           |
| 2   | <b>DESARROLLO SOCIAL</b>  | 9,431,945.52     | -4,500,881.32                      | 4,931,064.20            | 4,726,495.31     | 4,726,495.31     | 2,786,076.01     | 204,568.89                |
| 5   | EDUCACIÓN   | 9,431,945.52     | -4,500,881.32                      | 4,931,064.20            | 4,726,495.31     | 4,726,495.31     | 2,786,076.01     | 204,568.89                |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 9,431,945.52     | -4,500,881.32                      | 4,931,064.20            | 4,726,495.31     | 4,726,495.31     | 2,786,076.01     | 204,568.89                |
| 536   | <b>INSTITUTO TECNOLÓGICO SUPERIOR DE TEPOSCOLULA</b>                                  |                  |                                    |                         |                  |                  |                  |                           |
| 2   | <b>DESARROLLO SOCIAL</b>  | 7,219,930.70     | 12,026,738.23                      | 19,246,668.93           | 17,073,097.99    | 17,073,097.99    | 3,123,698.49     | 2,173,570.94              |
| 5   | EDUCACIÓN   | 7,219,930.70     | 12,026,738.23                      | 19,246,668.93           | 17,073,097.99    | 17,073,097.99    | 3,123,698.49     | 2,173,570.94              |



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**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)**  
**DEL 1° DE ENERO AL 31 DE MARZO**



| Cve   | Concepto  | Aprobado<br>1           | Ampliaciones /<br>Reducciones<br>2 | Modificado<br>3 = (1+2) | Devengado<br>4          | Ejercido<br>5           | Pagado<br>6             | Subejercicio<br>7 = (3-4) |
|---|---|-------------------------|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|
| <b>ORGANISMOS PÚBLICOS DESCENTRALIZADOS</b> |   |                         |                                    |                         |                         |                         |                         |                           |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>7,219,930.70</b>     | <b>12,026,738.23</b>               | <b>19,246,668.93</b>    | <b>17,073,097.99</b>    | <b>17,073,097.99</b>    | <b>3,123,698.49</b>     | <b>2,173,570.94</b>       |
| <b>538</b>                                  | <b>NOVAUNIVERSITAS</b>  |                         |                                    |                         |                         |                         |                         |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | <b>8,803,450.11</b>     | <b>2,298,176.24</b>                | <b>11,101,626.35</b>    | <b>10,367,760.28</b>    | <b>10,367,760.28</b>    | <b>4,357,554.58</b>     | <b>733,866.07</b>         |
| 5   | EDUCACIÓN   | 8,803,450.11            | 2,298,176.24                       | 11,101,626.35           | 10,367,760.28           | 10,367,760.28           | 4,357,554.58            | 733,866.07                |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>8,803,450.11</b>     | <b>2,298,176.24</b>                | <b>11,101,626.35</b>    | <b>10,367,760.28</b>    | <b>10,367,760.28</b>    | <b>4,357,554.58</b>     | <b>733,866.07</b>         |
| <b>539</b>                                  | <b>SERVICIOS DE AGUA POTABLE Y ALCANTARILLADO DE OAXACA</b>                   |                         |                                    |                         |                         |                         |                         |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | <b>77,525,927.22</b>    | <b>2,371,091.17</b>                | <b>79,897,018.39</b>    | <b>77,201,955.81</b>    | <b>77,201,955.81</b>    | <b>59,868,521.89</b>    | <b>2,695,062.58</b>       |
| 2   | VIVIENDA Y SERVICIOS A LA COMUNIDAD   | 77,525,927.22           | 2,371,091.17                       | 79,897,018.39           | 77,201,955.81           | 77,201,955.81           | 59,868,521.89           | 2,695,062.58              |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>77,525,927.22</b>    | <b>2,371,091.17</b>                | <b>79,897,018.39</b>    | <b>77,201,955.81</b>    | <b>77,201,955.81</b>    | <b>59,868,521.89</b>    | <b>2,695,062.58</b>       |
| <b>540</b>                                  | <b>SERVICIOS DE SALUD DE OAXACA</b>   |                         |                                    |                         |                         |                         |                         |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | <b>4,619,490,393.34</b> | <b>1,766,026,356.27</b>            | <b>6,385,516,749.61</b> | <b>3,875,622,849.58</b> | <b>3,875,392,849.58</b> | <b>1,211,659,737.23</b> | <b>2,509,893,900.03</b>   |
| 3   | SALUD   | 4,619,490,393.34        | 1,766,026,356.27                   | 6,385,516,749.61        | 3,875,622,849.58        | 3,875,392,849.58        | 1,211,659,737.23        | 2,509,893,900.03          |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>4,619,490,393.34</b> | <b>1,766,026,356.27</b>            | <b>6,385,516,749.61</b> | <b>3,875,622,849.58</b> | <b>3,875,392,849.58</b> | <b>1,211,659,737.23</b> | <b>2,509,893,900.03</b>   |
| <b>541</b>                                  | <b>SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE OAXACA</b> |                         |                                    |                         |                         |                         |                         |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | <b>89,058,297.97</b>    | <b>-113,777.01</b>                 | <b>88,944,520.96</b>    | <b>85,264,350.65</b>    | <b>85,264,350.65</b>    | <b>71,320,996.00</b>    | <b>3,680,170.31</b>       |
| 6   | PROTECCIÓN SOCIAL   | 89,058,297.97           | -113,777.01                        | 88,944,520.96           | 85,264,350.65           | 85,264,350.65           | 71,320,996.00           | 3,680,170.31              |
| <b>4</b>                                    | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>                          | <b>0.00</b>             | <b>8,409,520.79</b>                | <b>8,409,520.79</b>     | <b>7,443,712.21</b>     | <b>7,443,712.21</b>     | <b>7,243,138.72</b>     | <b>965,808.58</b>         |
| 4   | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES                                     | 0.00                    | 8,409,520.79                       | 8,409,520.79            | 7,443,712.21            | 7,443,712.21            | 7,243,138.72            | 965,808.58                |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>89,058,297.97</b>    | <b>8,295,743.78</b>                | <b>97,354,041.75</b>    | <b>92,708,062.86</b>    | <b>92,708,062.86</b>    | <b>78,564,134.72</b>    | <b>4,645,978.89</b>       |
| <b>542</b>                                  | <b>UNIVERSIDAD DE CHALCATONGO</b>   |                         |                                    |                         |                         |                         |                         |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | <b>4,252,968.74</b>     | <b>79,410.34</b>                   | <b>4,332,379.08</b>     | <b>4,332,378.78</b>     | <b>4,332,378.78</b>     | <b>2,700,055.72</b>     | <b>0.30</b>               |
| 5   | EDUCACIÓN   | 4,252,968.74            | 79,410.34                          | 4,332,379.08            | 4,332,378.78            | 4,332,378.78            | 2,700,055.72            | 0.30                      |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>4,252,968.74</b>     | <b>79,410.34</b>                   | <b>4,332,379.08</b>     | <b>4,332,378.78</b>     | <b>4,332,378.78</b>     | <b>2,700,055.72</b>     | <b>0.30</b>               |
| <b>543</b>                                  | <b>UNIVERSIDAD DE LA CAÑADA</b>   |                         |                                    |                         |                         |                         |                         |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | <b>8,860,990.10</b>     | <b>6,481,951.16</b>                | <b>15,342,941.26</b>    | <b>14,548,353.73</b>    | <b>14,548,353.73</b>    | <b>13,199,041.42</b>    | <b>794,587.53</b>         |
| 5   | EDUCACIÓN   | 8,860,990.10            | 6,481,951.16                       | 15,342,941.26           | 14,548,353.73           | 14,548,353.73           | 13,199,041.42           | 794,587.53                |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>8,860,990.10</b>     | <b>6,481,951.16</b>                | <b>15,342,941.26</b>    | <b>14,548,353.73</b>    | <b>14,548,353.73</b>    | <b>13,199,041.42</b>    | <b>794,587.53</b>         |
| <b>544</b>                                  | <b>UNIVERSIDAD DE LA COSTA</b>  |                         |                                    |                         |                         |                         |                         |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | <b>5,058,681.97</b>     | <b>18,745.19</b>                   | <b>5,077,427.16</b>     | <b>4,673,363.02</b>     | <b>4,673,363.02</b>     | <b>2,992,936.14</b>     | <b>404,064.14</b>         |
| 5   | EDUCACIÓN   | 5,058,681.97            | 18,745.19                          | 5,077,427.16            | 4,673,363.02            | 4,673,363.02            | 2,992,936.14            | 404,064.14                |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>5,058,681.97</b>     | <b>18,745.19</b>                   | <b>5,077,427.16</b>     | <b>4,673,363.02</b>     | <b>4,673,363.02</b>     | <b>2,992,936.14</b>     | <b>404,064.14</b>         |
| <b>545</b>                                  | <b>UNIVERSIDAD DE LA SIERRA JUÁREZ</b>  |                         |                                    |                         |                         |                         |                         |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | <b>10,019,457.86</b>    | <b>8,304,766.79</b>                | <b>18,324,224.65</b>    | <b>14,574,870.54</b>    | <b>14,574,870.54</b>    | <b>13,079,517.31</b>    | <b>3,749,354.11</b>       |
| 5   | EDUCACIÓN   | 10,019,457.86           | 8,304,766.79                       | 18,324,224.65           | 14,574,870.54           | 14,574,870.54           | 13,079,517.31           | 3,749,354.11              |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>10,019,457.86</b>    | <b>8,304,766.79</b>                | <b>18,324,224.65</b>    | <b>14,574,870.54</b>    | <b>14,574,870.54</b>    | <b>13,079,517.31</b>    | <b>3,749,354.11</b>       |
| <b>546</b>                                  | <b>UNIVERSIDAD DE LA SIERRA SUR</b>   |                         |                                    |                         |                         |                         |                         |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | <b>34,778,693.95</b>    | <b>16,607,871.87</b>               | <b>51,386,565.82</b>    | <b>43,060,495.73</b>    | <b>43,060,495.73</b>    | <b>23,591,902.78</b>    | <b>8,326,070.09</b>       |
| 5   | EDUCACIÓN   | 34,778,693.95           | 16,607,871.87                      | 51,386,565.82           | 43,060,495.73           | 43,060,495.73           | 23,591,902.78           | 8,326,070.09              |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>34,778,693.95</b>    | <b>16,607,871.87</b>               | <b>51,386,565.82</b>    | <b>43,060,495.73</b>    | <b>43,060,495.73</b>    | <b>23,591,902.78</b>    | <b>8,326,070.09</b>       |
| <b>547</b>                                  | <b>UNIVERSIDAD DEL ISTMO</b>  |                         |                                    |                         |                         |                         |                         |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | <b>26,470,574.85</b>    | <b>10,187,148.45</b>               | <b>36,657,723.30</b>    | <b>31,245,525.58</b>    | <b>31,245,525.58</b>    | <b>21,498,581.70</b>    | <b>5,412,197.72</b>       |
| 5   | EDUCACIÓN   | 26,470,574.85           | 10,187,148.45                      | 36,657,723.30           | 31,245,525.58           | 31,245,525.58           | 21,498,581.70           | 5,412,197.72              |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>26,470,574.85</b>    | <b>10,187,148.45</b>               | <b>36,657,723.30</b>    | <b>31,245,525.58</b>    | <b>31,245,525.58</b>    | <b>21,498,581.70</b>    | <b>5,412,197.72</b>       |
| <b>548</b>                                  | <b>UNIVERSIDAD DEL MAR</b>  |                         |                                    |                         |                         |                         |                         |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | <b>53,921,481.12</b>    | <b>-3,903,788.85</b>               | <b>50,017,692.27</b>    | <b>46,721,998.17</b>    | <b>46,721,998.17</b>    | <b>39,240,796.02</b>    | <b>3,295,694.10</b>       |
| 5   | EDUCACIÓN   | 53,921,481.12           | -3,903,788.85                      | 50,017,692.27           | 46,721,998.17           | 46,721,998.17           | 39,240,796.02           | 3,295,694.10              |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>53,921,481.12</b>    | <b>-3,903,788.85</b>               | <b>50,017,692.27</b>    | <b>46,721,998.17</b>    | <b>46,721,998.17</b>    | <b>39,240,796.02</b>    | <b>3,295,694.10</b>       |
| <b>549</b>                                  | <b>UNIVERSIDAD DEL PAPALOAPAN</b>   |                         |                                    |                         |                         |                         |                         |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | <b>31,491,398.40</b>    | <b>-435,016.54</b>                 | <b>31,056,381.86</b>    | <b>31,019,569.00</b>    | <b>31,019,569.00</b>    | <b>26,633,165.05</b>    | <b>36,812.86</b>          |
| 5   | EDUCACIÓN   | 31,491,398.40           | -435,016.54                        | 31,056,381.86           | 31,019,569.00           | 31,019,569.00           | 26,633,165.05           | 36,812.86                 |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>31,491,398.40</b>    | <b>-435,016.54</b>                 | <b>31,056,381.86</b>    | <b>31,019,569.00</b>    | <b>31,019,569.00</b>    | <b>26,633,165.05</b>    | <b>36,812.86</b>          |
| <b>550</b>                                  | <b>UNIVERSIDAD TECNOLÓGICA DE LA MIXTECA</b>                                  |                         |                                    |                         |                         |                         |                         |                           |
| <b>2</b>                                    | <b>DESARROLLO SOCIAL</b>  | <b>51,709,588.93</b>    | <b>7,922,053.59</b>                | <b>59,631,642.52</b>    | <b>49,559,309.44</b>    | <b>49,559,309.44</b>    | <b>39,566,912.65</b>    | <b>10,072,333.08</b>      |
| 5   | EDUCACIÓN   | 51,709,588.93           | 7,922,053.59                       | 59,631,642.52           | 49,559,309.44           | 49,559,309.44           | 39,566,912.65           | 10,072,333.08             |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>51,709,588.93</b>    | <b>7,922,053.59</b>                | <b>59,631,642.52</b>    | <b>49,559,309.44</b>    | <b>49,559,309.44</b>    | <b>39,566,912.65</b>    | <b>10,072,333.08</b>      |

**PRIMER INFORME TRIMESTRAL 2022**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)**  
**DEL 1º DE ENERO AL 31 DE MARZO**



Gobierno del Estado

| Cve   | Concepto  | Aprobado<br>1        | Ampliaciones /<br>Reducciones<br>2 | Modificado<br>3 = (1+2) | Devengado<br>4       | Ejercido<br>5        | Pagado<br>6          | Subejercicio<br>7 = (3-4) |
|---|---|----------------------|------------------------------------|-------------------------|----------------------|----------------------|----------------------|---------------------------|
| <b>ORGANISMOS PÚBLICOS DESCENTRALIZADOS</b> |   |                      |                                    |                         |                      |                      |                      |                           |
| 551   | <b>UNIVERSIDAD TECNOLÓGICA DE LA SIERRA SUR DE OAXACA</b>   |                      |                                    |                         |                      |                      |                      |                           |
| 2   | <b>DESARROLLO SOCIAL</b>  | 3,167,481.98         | 44,470.23                          | 3,211,952.21            | 2,911,747.78         | 2,911,747.78         | 1,987,575.67         | 300,204.43                |
| 5   | EDUCACIÓN   | 3,167,481.98         | 44,470.23                          | 3,211,952.21            | 2,911,747.78         | 2,911,747.78         | 1,987,575.67         | 300,204.43                |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>3,167,481.98</b>  | <b>44,470.23</b>                   | <b>3,211,952.21</b>     | <b>2,911,747.78</b>  | <b>2,911,747.78</b>  | <b>1,987,575.67</b>  | <b>300,204.43</b>         |
| 552   | <b>UNIVERSIDAD TECNOLÓGICA DE LOS VALLES CENTRALES DE OAXACA</b>  |                      |                                    |                         |                      |                      |                      |                           |
| 2   | <b>DESARROLLO SOCIAL</b>  | 9,145,249.31         | -233,898.82                        | 8,911,350.49            | 8,862,031.78         | 8,862,031.78         | 5,467,857.51         | 49,318.71                 |
| 5   | EDUCACIÓN   | 9,145,249.31         | -233,898.82                        | 8,911,350.49            | 8,862,031.78         | 8,862,031.78         | 5,467,857.51         | 49,318.71                 |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>9,145,249.31</b>  | <b>-233,898.82</b>                 | <b>8,911,350.49</b>     | <b>8,862,031.78</b>  | <b>8,862,031.78</b>  | <b>5,467,857.51</b>  | <b>49,318.71</b>          |
| 554   | <b>DEFENSORÍA PÚBLICA DEL ESTADO DE OAXACA</b>  |                      |                                    |                         |                      |                      |                      |                           |
| 1   | <b>GOBIERNO</b>   | 19,940,847.74        | 475,442.75                         | 20,416,290.49           | 20,366,050.57        | 20,346,050.57        | 14,230,222.26        | 50,239.92                 |
| 2   | JUSTICIA  | 19,940,847.74        | 475,442.75                         | 20,416,290.49           | 20,366,050.57        | 20,346,050.57        | 14,230,222.26        | 50,239.92                 |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>19,940,847.74</b> | <b>475,442.75</b>                  | <b>20,416,290.49</b>    | <b>20,366,050.57</b> | <b>20,346,050.57</b> | <b>14,230,222.26</b> | <b>50,239.92</b>          |
| 555   | <b>INSTITUTO OAXAQUEÑO DEL EMPRENDEDOR Y DE LA COMPETITIVIDAD</b>   |                      |                                    |                         |                      |                      |                      |                           |
| 3   | <b>DESARROLLO ECONÓMICO</b>   | 3,570,559.63         | 937,795.18                         | 4,508,354.81            | 4,429,613.71         | 4,429,613.71         | 1,519,471.51         | 78,741.10                 |
| 1   | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL  | 3,570,559.63         | 937,795.18                         | 4,508,354.81            | 4,429,613.71         | 4,429,613.71         | 1,519,471.51         | 78,741.10                 |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>3,570,559.63</b>  | <b>937,795.18</b>                  | <b>4,508,354.81</b>     | <b>4,429,613.71</b>  | <b>4,429,613.71</b>  | <b>1,519,471.51</b>  | <b>78,741.10</b>          |
| 558   | <b>INSTITUTO DE LA FUNCIÓN REGISTRAL DEL ESTADO DE OAXACA</b>   |                      |                                    |                         |                      |                      |                      |                           |
| 1   | <b>GOBIERNO</b>   | 4,766,897.54         | -94,204.04                         | 4,672,693.50            | 4,451,054.07         | 4,451,054.07         | 3,435,184.39         | 221,639.43                |
| 8   | OTROS SERVICIOS GENERALES   | 4,766,897.54         | -94,204.04                         | 4,672,693.50            | 4,451,054.07         | 4,451,054.07         | 3,435,184.39         | 221,639.43                |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>4,766,897.54</b>  | <b>-94,204.04</b>                  | <b>4,672,693.50</b>     | <b>4,451,054.07</b>  | <b>4,451,054.07</b>  | <b>3,435,184.39</b>  | <b>221,639.43</b>         |
| 559   | <b>SECRETARÍA EJECUTIVA DEL SISTEMA ESTATAL DE COMBATE A LA CORRUPCIÓN</b>  |                      |                                    |                         |                      |                      |                      |                           |
| 1   | <b>GOBIERNO</b>   | 4,563,759.75         | -992,528.93                        | 3,571,230.82            | 3,440,673.36         | 3,440,673.36         | 2,715,750.81         | 130,557.46                |
| 8   | OTROS SERVICIOS GENERALES   | 4,563,759.75         | -992,528.93                        | 3,571,230.82            | 3,440,673.36         | 3,440,673.36         | 2,715,750.81         | 130,557.46                |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>4,563,759.75</b>  | <b>-992,528.93</b>                 | <b>3,571,230.82</b>     | <b>3,440,673.36</b>  | <b>3,440,673.36</b>  | <b>2,715,750.81</b>  | <b>130,557.46</b>         |
| 561   | <b>ORGANISMO OPERADOR ENCARGADO DE LA GESTIÓN Y MANEJO INTEGRAL DE LOS RESIDUOS SÓLIDOS URBANOS Y DE MANEJO ESPECIAL DEL ESTADO DE OAXACA</b> |                      |                                    |                         |                      |                      |                      |                           |
| 2   | <b>DESARROLLO SOCIAL</b>  | 461,528.45           | -97,203.20                         | 364,325.25              | 346,653.24           | 346,653.24           | 305,985.57           | 17,672.01                 |
| 1   | PROTECCIÓN AMBIENTAL  | 461,528.45           | -97,203.20                         | 364,325.25              | 346,653.24           | 346,653.24           | 305,985.57           | 17,672.01                 |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>461,528.45</b>    | <b>-97,203.20</b>                  | <b>364,325.25</b>       | <b>346,653.24</b>    | <b>346,653.24</b>    | <b>305,985.57</b>    | <b>17,672.01</b>          |
| 562   | <b>COORDINACIÓN GENERAL DE ATENCIÓN REGIONAL</b>  |                      |                                    |                         |                      |                      |                      |                           |
| 2   | <b>DESARROLLO SOCIAL</b>  | 8,393,114.03         | -236,504.80                        | 8,156,609.23            | 4,809,832.78         | 4,809,832.78         | 4,219,201.30         | 3,346,776.45              |
| 2   | VIVIENDA Y SERVICIOS A LA COMUNIDAD   | 8,393,114.03         | -236,504.80                        | 8,156,609.23            | 4,809,832.78         | 4,809,832.78         | 4,219,201.30         | 3,346,776.45              |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>8,393,114.03</b>  | <b>-236,504.80</b>                 | <b>8,156,609.23</b>     | <b>4,809,832.78</b>  | <b>4,809,832.78</b>  | <b>4,219,201.30</b>  | <b>3,346,776.45</b>       |
| 563   | <b>TELEBACHILLERATO COMUNITARIO DEL ESTADO DE OAXACA</b>  |                      |                                    |                         |                      |                      |                      |                           |
| 2   | <b>DESARROLLO SOCIAL</b>  | 13,677,781.62        | 980,719.39                         | 14,658,501.01           | 14,197,898.15        | 13,622,114.45        | 7,837,353.01         | 460,602.86                |
| 5   | EDUCACIÓN   | 13,677,781.62        | 980,719.39                         | 14,658,501.01           | 14,197,898.15        | 13,622,114.45        | 7,837,353.01         | 460,602.86                |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>13,677,781.62</b> | <b>980,719.39</b>                  | <b>14,658,501.01</b>    | <b>14,197,898.15</b> | <b>13,622,114.45</b> | <b>7,837,353.01</b>  | <b>460,602.86</b>         |
| 564   | <b>COORDINACIÓN GENERAL DE UNIDADES Y CARAVANAS MÓVILES DE SERVICIOS GRATUITOS</b>  |                      |                                    |                         |                      |                      |                      |                           |
| 2   | <b>DESARROLLO SOCIAL</b>  | 3,272,182.43         | -441,402.64                        | 2,830,779.79            | 2,809,977.78         | 2,809,977.78         | 1,918,105.85         | 20,802.01                 |
| 6   | PROTECCIÓN SOCIAL   | 3,272,182.43         | -441,402.64                        | 2,830,779.79            | 2,809,977.78         | 2,809,977.78         | 1,918,105.85         | 20,802.01                 |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>3,272,182.43</b>  | <b>-441,402.64</b>                 | <b>2,830,779.79</b>     | <b>2,809,977.78</b>  | <b>2,809,977.78</b>  | <b>1,918,105.85</b>  | <b>20,802.01</b>          |
| 565   | <b>INSTITUTO DE CULTURA FÍSICA Y DEPORTE DE OAXACA</b>  |                      |                                    |                         |                      |                      |                      |                           |
| 2   | <b>DESARROLLO SOCIAL</b>  | 13,194,605.82        | -529,623.19                        | 12,664,982.63           | 12,634,652.37        | 12,629,657.36        | 4,350,668.62         | 30,330.26                 |
| 4   | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES  | 13,194,605.82        | -529,623.19                        | 12,664,982.63           | 12,634,652.37        | 12,629,657.36        | 4,350,668.62         | 30,330.26                 |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>13,194,605.82</b> | <b>-529,623.19</b>                 | <b>12,664,982.63</b>    | <b>12,634,652.37</b> | <b>12,629,657.36</b> | <b>4,350,668.62</b>  | <b>30,330.26</b>          |
| 566   | <b>COORDINACIÓN GENERAL DE ENLACE FEDERAL</b>   |                      |                                    |                         |                      |                      |                      |                           |
| 1   | <b>GOBIERNO</b>   | 1,141,812.49         | -188,005.09                        | 953,807.40              | 953,807.40           | 942,758.40           | 366,985.77           | 0.00                      |
| 3   | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO   | 1,141,812.49         | -188,005.09                        | 953,807.40              | 953,807.40           | 942,758.40           | 366,985.77           | 0.00                      |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>1,141,812.49</b>  | <b>-188,005.09</b>                 | <b>953,807.40</b>       | <b>953,807.40</b>    | <b>942,758.40</b>    | <b>366,985.77</b>    | <b>0.00</b>               |
| 567   | <b>COORDINACIÓN GENERAL DE RELACIONES INTERNACIONALES</b>   |                      |                                    |                         |                      |                      |                      |                           |
| 1   | <b>GOBIERNO</b>   | 1,183,284.61         | -43,800.29                         | 1,139,484.32            | 1,026,700.33         | 1,026,700.33         | 120,708.97           | 112,783.99                |
| 3   | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO   | 1,183,284.61         | -43,800.29                         | 1,139,484.32            | 1,026,700.33         | 1,026,700.33         | 120,708.97           | 112,783.99                |
|   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>1,183,284.61</b>  | <b>-43,800.29</b>                  | <b>1,139,484.32</b>     | <b>1,026,700.33</b>  | <b>1,026,700.33</b>  | <b>120,708.97</b>    | <b>112,783.99</b>         |
| 568   | <b>SISTEMA DE TRANSPORTE COLECTIVO METROPOLITANO CITYBUS OAXACA</b>   |                      |                                    |                         |                      |                      |                      |                           |
| 3   | <b>DESARROLLO ECONÓMICO</b>   | 2,431,243.68         | -42,646.40                         | 2,388,597.28            | 1,123,827.16         | 1,123,827.16         | 592,627.65           | 1,264,770.12              |
| 5   | TRANSPORTE  | 2,431,243.68         | -42,646.40                         | 2,388,597.28            | 1,123,827.16         | 1,123,827.16         | 592,627.65           | 1,264,770.12              |



**PRIMER INFORME TRIMESTRAL 2022**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)**  
**DEL 1° DE ENERO AL 31 DE MARZO**



| Cve   | Concepto  | Aprobado<br>1     | Ampliaciones /<br>Reducciones<br>2 | Modificado<br>3 = (1+2) | Devengado<br>4    | Ejercido<br>5     | Pagado<br>6      | Subejercicio<br>7 = (3-4) |
|---|---|-------------------|------------------------------------|-------------------------|-------------------|-------------------|------------------|---------------------------|
| <b>ORGANISMOS PÚBLICOS DESCENTRALIZADOS</b>       |   |                   |                                    |                         |                   |                   |                  |                           |
|   | TOTAL UNIDAD RESPONSABLE:   | 2,431,243.68      | -42,646.40                         | 2,388,597.28            | 1,123,827.16      | 1,123,827.16      | 592,627.65       | 1,264,770.12              |
| 569   | <b>UNIVERSIDAD POLITÉCNICA DE NOCHIXTLÁN ABRAHAM CASTELLANOS</b>                              |                   |                                    |                         |                   |                   |                  |                           |
| 2   | <b>DESARROLLO SOCIAL</b>  | 1,592,676.52      | 880,903.12                         | 2,473,579.64            | 912,411.18        | 906,411.65        | 0.00             | 1,561,168.46              |
| 5   | EDUCACIÓN   | 1,592,676.52      | 880,903.12                         | 2,473,579.64            | 912,411.18        | 906,411.65        | 0.00             | 1,561,168.46              |
|   | TOTAL UNIDAD RESPONSABLE:   | 1,592,676.52      | 880,903.12                         | 2,473,579.64            | 912,411.18        | 906,411.65        | 0.00             | 1,561,168.46              |
| 571   | <b>COMISIÓN ESTATAL DE BÚSQUEDA DE PERSONAS DESAPARECIDAS PARA EL ESTADO DE OAXACA</b>        |                   |                                    |                         |                   |                   |                  |                           |
| 1   | <b>GOBIERNO</b>   | 2,318,178.30      | 0.00                               | 2,318,178.30            | 0.00              | 0.00              | 0.00             | 2,318,178.30              |
| 2   | JUSTICIA  | 2,318,178.30      | 0.00                               | 2,318,178.30            | 0.00              | 0.00              | 0.00             | 2,318,178.30              |
|   | TOTAL UNIDAD RESPONSABLE:   | 2,318,178.30      | 0.00                               | 2,318,178.30            | 0.00              | 0.00              | 0.00             | 2,318,178.30              |
| 572   | <b>DIRECCIÓN GENERAL DEL HANGAR OFICIAL DEL GOBIERNO DEL ESTADO</b>                           |                   |                                    |                         |                   |                   |                  |                           |
| 1   | <b>GOBIERNO</b>   | 32,081,727.92     | -12,502,365.94                     | 19,579,361.98           | 7,989,630.41      | 7,989,630.41      | 1,626,983.09     | 11,589,731.57             |
| 3   | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO   | 32,081,727.92     | -12,502,365.94                     | 19,579,361.98           | 7,989,630.41      | 7,989,630.41      | 1,626,983.09     | 11,589,731.57             |
|   | TOTAL UNIDAD RESPONSABLE:   | 32,081,727.92     | -12,502,365.94                     | 19,579,361.98           | 7,989,630.41      | 7,989,630.41      | 1,626,983.09     | 11,589,731.57             |
| 573   | <b>CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE OAXACA</b>                                    |                   |                                    |                         |                   |                   |                  |                           |
| 1   | <b>GOBIERNO</b>   | 3,558,236.90      | 228,625.43                         | 3,786,862.33            | 2,786,850.79      | 2,744,903.79      | 7,000.00         | 1,000,011.54              |
| 2   | JUSTICIA  | 3,558,236.90      | 228,625.43                         | 3,786,862.33            | 2,786,850.79      | 2,744,903.79      | 7,000.00         | 1,000,011.54              |
|   | TOTAL UNIDAD RESPONSABLE:   | 3,558,236.90      | 228,625.43                         | 3,786,862.33            | 2,786,850.79      | 2,744,903.79      | 7,000.00         | 1,000,011.54              |
|   | TOTAL DEL GASTO:  | 14,097,612,349.59 | 3,224,136,006.88                   | 17,321,748,356.47       | 11,594,126,411.78 | 11,593,226,626.28 | 8,093,789,925.72 | 5,727,621,944.69          |
| <b>FIDEICOMISOS PÚBLICOS</b>                      |   |                   |                                    |                         |                   |                   |                  |                           |
| 601   | <b>FIDEICOMISO PARA EL DESARROLLO LOGÍSTICO DEL ESTADO DE OAXACA</b>                          |                   |                                    |                         |                   |                   |                  |                           |
| 3   | <b>DESARROLLO ECONOMICO</b>   | 2,171,014.39      | -185,659.22                        | 1,985,355.17            | 1,976,604.17      | 1,976,604.17      | 1,402,518.55     | 8,751.00                  |
| 1   | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL  | 2,171,014.39      | -185,659.22                        | 1,985,355.17            | 1,976,604.17      | 1,976,604.17      | 1,402,518.55     | 8,751.00                  |
|   | TOTAL UNIDAD RESPONSABLE:   | 2,171,014.39      | -185,659.22                        | 1,985,355.17            | 1,976,604.17      | 1,976,604.17      | 1,402,518.55     | 8,751.00                  |
| 602   | <b>FIDEICOMISO DE FOMENTO PARA EL ESTADO DE OAXACA</b>  |                   |                                    |                         |                   |                   |                  |                           |
| 3   | <b>DESARROLLO ECONOMICO</b>   | 1,372,835.53      | -36,147.95                         | 1,336,687.58            | 1,259,574.92      | 1,259,574.92      | 798,481.96       | 77,112.66                 |
| 1   | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL  | 1,372,835.53      | -36,147.95                         | 1,336,687.58            | 1,259,574.92      | 1,259,574.92      | 798,481.96       | 77,112.66                 |
|   | TOTAL UNIDAD RESPONSABLE:   | 1,372,835.53      | -36,147.95                         | 1,336,687.58            | 1,259,574.92      | 1,259,574.92      | 798,481.96       | 77,112.66                 |
| 603   | <b>OFICINA DE CONVENCIONES Y VISITANTES DE OAXACA "OCV OAXACA"</b>                            |                   |                                    |                         |                   |                   |                  |                           |
| 3   | <b>DESARROLLO ECONOMICO</b>   | 1,251,997.07      | -61,485.06                         | 1,190,512.01            | 1,183,012.00      | 1,183,012.00      | 801,226.55       | 7,500.01                  |
| 7   | TURISMO   | 1,251,997.07      | -61,485.06                         | 1,190,512.01            | 1,183,012.00      | 1,183,012.00      | 801,226.55       | 7,500.01                  |
|   | TOTAL UNIDAD RESPONSABLE:   | 1,251,997.07      | -61,485.06                         | 1,190,512.01            | 1,183,012.00      | 1,183,012.00      | 801,226.55       | 7,500.01                  |
|   | TOTAL DEL GASTO:  | 4,795,846.99      | -283,292.23                        | 4,512,554.76            | 4,419,191.09      | 4,419,191.09      | 3,002,227.06     | 93,363.67                 |
| <b>INSTITUCIONES PÚBLICAS DE SEGURIDAD SOCIAL</b> |   |                   |                                    |                         |                   |                   |                  |                           |
| 801   | <b>OFICINA DE PENSIONES DEL ESTADO DE OAXACA</b>  |                   |                                    |                         |                   |                   |                  |                           |
| 2   | <b>DESARROLLO SOCIAL</b>  | 124,600,227.75    | -1,622,018.57                      | 122,978,209.18          | 122,909,218.08    | 122,909,218.08    | 98,177,526.79    | 68,991.10                 |
| 6   | PROTECCIÓN SOCIAL   | 124,600,227.75    | -1,622,018.57                      | 122,978,209.18          | 122,909,218.08    | 122,909,218.08    | 98,177,526.79    | 68,991.10                 |
|   | TOTAL UNIDAD RESPONSABLE:   | 124,600,227.75    | -1,622,018.57                      | 122,978,209.18          | 122,909,218.08    | 122,909,218.08    | 98,177,526.79    | 68,991.10                 |
|   | TOTAL DEL GASTO:  | 124,600,227.75    | -1,622,018.57                      | 122,978,209.18          | 122,909,218.08    | 122,909,218.08    | 98,177,526.79    | 68,991.10                 |
| <b>MUNICIPIOS</b>                                 |   |                   |                                    |                         |                   |                   |                  |                           |
| 901   | <b>MUNICIPIOS - PARTICIPACIONES Y APORTACIONES</b>  |                   |                                    |                         |                   |                   |                  |                           |
| 2   | <b>DESARROLLO SOCIAL</b>  | 0.00              | 276,012,731.00                     | 276,012,731.00          | 272,012,731.00    | 271,012,731.00    | 236,457,791.00   | 4,000,000.00              |
| 2   | VIVIENDA Y SERVICIOS A LA COMUNIDAD   | 0.00              | 276,012,731.00                     | 276,012,731.00          | 272,012,731.00    | 271,012,731.00    | 236,457,791.00   | 4,000,000.00              |
| 4   | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>  | 4,654,485,999.06  | 1,165,589,104.69                   | 5,820,075,103.75        | 4,898,467,901.41  | 4,898,467,901.41  | 2,875,828,273.29 | 921,607,202.34            |
| 2   | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 4,654,485,999.06  | 1,165,589,104.69                   | 5,820,075,103.75        | 4,898,467,901.41  | 4,898,467,901.41  | 2,875,828,273.29 | 921,607,202.34            |
|   | TOTAL UNIDAD RESPONSABLE:   | 4,654,485,999.06  | 1,441,601,835.69                   | 6,096,087,834.75        | 5,170,480,632.41  | 5,169,480,632.41  | 3,112,286,064.29 | 925,607,202.34            |
| 902   | <b>INVERSIÓN CONCERTADA</b>   |                   |                                    |                         |                   |                   |                  |                           |
| 3   | <b>DESARROLLO ECONOMICO</b>   | 0.00              | 0.00                               | 0.00                    | 0.00              | 0.00              | 0.00             | 0.00                      |
| 2   | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA  | 0.00              | 0.00                               | 0.00                    | 0.00              | 0.00              | 0.00             | 0.00                      |
|   | TOTAL UNIDAD RESPONSABLE:   | 0.00              | 0.00                               | 0.00                    | 0.00              | 0.00              | 0.00             | 0.00                      |

**PRIMER INFORME TRIMESTRAL 2022**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)**  
 DEL 1° DE ENERO AL 31 DE MARZO



| Cve | Concepto         | Aprobado<br>1    | Ampliaciones /<br>Reducciones<br>2 | Modificado<br>3 = (1+2) | Devengado<br>4   | Ejercido<br>5    | Pagado<br>6      | Subejercicio<br>7 = (3-4) |
|-----|------------------|------------------|------------------------------------|-------------------------|------------------|------------------|------------------|---------------------------|
|     | TOTAL DEL GASTO: | 4,654,485,999.06 | 1,441,601,835.69                   | 6,096,087,834.75        | 5,170,480,632.41 | 5,169,480,632.41 | 3,112,286,064.29 | 925,607,202.34            |