

PRIMER INFORME TRIMESTRAL 2022
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
RESUMEN POR PROGRAMA PRESUPUESTARIO
DEL 1° DE ENERO AL 31 DE MARZO



Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
ADMINISTRACIÓN PÚBLICA CENTRALIZADA							
101 GUBERNATURA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
102 SECRETARÍA GENERAL DE GOBIERNO							
1 PROGRAMAS	100,699,989.82	-211,804.23	100,488,185.59	99,601,448.37	99,553,448.37	29,626,231.94	886,737.22
2 DESEMPEÑO DE LAS FUNCIONES	100,699,989.82	-211,804.23	100,488,185.59	99,601,448.37	99,553,448.37	29,626,231.94	886,737.22
E PRESTACIÓN DE SERVICIOS PÚBLICOS	100,699,989.82	-211,804.23	100,488,185.59	99,601,448.37	99,553,448.37	29,626,231.94	886,737.22
TOTAL UNIDAD RESPONSABLE:	100,699,989.82	-211,804.23	100,488,185.59	99,601,448.37	99,553,448.37	29,626,231.94	886,737.22
104 SECRETARÍA DE SEGURIDAD PÚBLICA							
1 PROGRAMAS	426,587,449.87	-5,583,973.11	421,003,476.76	412,837,507.66	412,837,507.66	69,332,780.18	8,165,969.10
2 DESEMPEÑO DE LAS FUNCIONES	426,587,449.87	-5,583,973.11	421,003,476.76	412,837,507.66	412,837,507.66	69,332,780.18	8,165,969.10
E PRESTACIÓN DE SERVICIOS PÚBLICOS	426,587,449.87	-5,583,973.11	421,003,476.76	412,837,507.66	412,837,507.66	69,332,780.18	8,165,969.10
5 OBLIGACIONES	1,320,999.63	0.00	1,320,999.63	1,298,649.04	1,298,649.04	0.00	22,350.59
J PENSIONES Y JUBILACIONES	1,320,999.63	0.00	1,320,999.63	1,298,649.04	1,298,649.04	0.00	22,350.59
TOTAL UNIDAD RESPONSABLE:	426,587,449.87	-5,583,973.11	421,003,476.76	412,837,507.66	412,837,507.66	69,332,780.18	8,165,969.10
106 SECRETARÍA DE LAS INFRAESTRUCTURAS Y EL ORDENAMIENTO TERRITORIAL SUSTENTABLE							
1 PROGRAMAS	73,281,480.86	1,335,861,719.92	1,409,143,200.78	447,231,612.35	447,231,612.35	231,259,919.78	961,911,588.43
2 DESEMPEÑO DE LAS FUNCIONES	73,281,480.86	1,335,861,719.92	1,409,143,200.78	447,231,612.35	447,231,612.35	231,259,919.78	961,911,588.43
E PRESTACIÓN DE SERVICIOS PÚBLICOS	0.00	182,371,536.58	182,371,536.58	73,589,583.58	73,589,583.58	9,590,320.99	108,781,953.00
F PROMOCIÓN Y FOMENTO	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
K PROYECTOS DE INVERSIÓN	73,281,480.86	510,230,589.69	583,512,070.55	305,148,271.08	305,148,271.08	212,958,355.30	278,363,799.47
TOTAL UNIDAD RESPONSABLE:	73,281,480.86	1,335,861,719.92	1,409,143,200.78	447,231,612.35	447,231,612.35	231,259,919.78	961,911,588.43
109 SECRETARÍA DE MOVILIDAD							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
G REGULACIÓN Y SUPERVISIÓN	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
TOTAL UNIDAD RESPONSABLE:	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
110 SECRETARÍA DE LAS CULTURAS Y ARTES DE OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
F PROMOCIÓN Y FOMENTO	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
TOTAL UNIDAD RESPONSABLE:	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
111 SECRETARÍA DE BIENESTAR DEL ESTADO DE OAXACA							
1 PROGRAMAS	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
1 SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER	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
S SUJETOS A REGLAS DE OPERACIÓN	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
112 SECRETARÍA DE PUEBLOS INDÍGENAS Y AFROMEXICANO							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
113 SECRETARÍA DE DESARROLLO AGROPECUARIO, PESCA Y ACUACULTURA							
1 PROGRAMAS	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 DESEMPEÑO DE LAS FUNCIONES	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
F PROMOCIÓN Y FOMENTO	75,394,896.97	55,692,333.73	131,087,230.70	127,569,133.79	127,569,133.79	101,125,393.68	3,518,096.91
K PROYECTOS DE INVERSIÓN	3,972,031.20	-8,947.90	3,963,083.30	3,963,083.30	3,963,083.30	3,416,628.00	0.00
TOTAL UNIDAD RESPONSABLE:	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
114 SECRETARÍA DE FINANZAS							

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ADMINISTRACIÓN PÚBLICA CENTRALIZADA							
114 SECRETARÍA DE FINANZAS							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	78,939,184.08	7,390,953.60	86,330,137.68	81,819,499.82	81,819,499.82	66,484,583.32	4,510,637.86
P PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS	40,988,419.90	-1,468,961.44	39,519,458.46	39,135,090.76	39,135,090.76	32,827,588.58	384,367.70
R ESPECÍFICOS	71,489,411.51	-7,133,811.74	64,355,599.77	63,407,158.07	63,407,158.07	53,353,710.97	948,441.70
TOTAL UNIDAD RESPONSABLE:	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
115 INVERSIÓN, PREVISIÓN Y PARIPASSU							
1 PROGRAMAS	1,862,613,114.75	-406,796,177.01	1,455,816,937.74	0.00	0.00	0.00	1,455,816,937.74
1 SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER	6,000,000.00	2,979.02	6,002,979.02	0.00	0.00	0.00	6,002,979.02
U OTROS SUBSIDIOS	6,000,000.00	2,979.02	6,002,979.02	0.00	0.00	0.00	6,002,979.02
2 DESEMPEÑO DE LAS FUNCIONES	1,143,690,825.75	-397,780,301.05	745,910,524.70	0.00	0.00	0.00	745,910,524.70
B PROVISIÓN DE BIENES PÚBLICOS	31,588,919.90	0.00	31,588,919.90	0.00	0.00	0.00	31,588,919.90
E PRESTACIÓN DE SERVICIOS PÚBLICOS	1,094,001,906.85	-392,571,512.33	701,430,394.52	0.00	0.00	0.00	701,430,394.52
F PROMOCIÓN Y FOMENTO	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00
G REGULACIÓN Y SUPERVISIÓN	14,499,999.00	-5,211,998.98	9,288,000.02	0.00	0.00	0.00	9,288,000.02
P PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS	0.00	3,210.26	3,210.26	0.00	0.00	0.00	3,210.26
6 PROGRAMAS DE GASTO FEDERALIZADO	712,922,289.00	-9,018,854.98	703,903,434.02	0.00	0.00	0.00	703,903,434.02
I GASTO FEDERALIZADO	712,922,289.00	-9,018,854.98	703,903,434.02	0.00	0.00	0.00	703,903,434.02
2 PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS	1.00	0.00	1.00	0.00	0.00	0.00	1.00
9 PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS	1.00	0.00	1.00	0.00	0.00	0.00	1.00
C PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS	1.00	0.00	1.00	0.00	0.00	0.00	1.00
TOTAL UNIDAD RESPONSABLE:	1,862,613,115.75	-406,796,177.01	1,455,816,938.74	0.00	0.00	0.00	1,455,816,938.74
116 SECRETARÍA DE FINANZAS-NORMATIVA							
1 PROGRAMAS	13,033,939.26	0.00	13,033,939.26	4,563,647.28	4,563,647.28	2,322,091.19	8,470,291.98
1 SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER	9,289,833.95	0.00	9,289,833.95	2,413,855.60	2,413,855.60	635,057.79	6,875,978.35
S SUJETOS A REGLAS DE OPERACIÓN	3,450,545.00	0.00	3,450,545.00	318,594.94	318,594.94	311,669.66	3,131,950.06
U OTROS SUBSIDIOS	5,839,288.95	0.00	5,839,288.95	2,095,260.66	2,095,260.66	323,388.13	3,744,028.29
2 DESEMPEÑO DE LAS FUNCIONES	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
R ESPECÍFICOS	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
5 OBLIGACIONES	22,500.00	0.00	22,500.00	20,775.84	20,775.84	13,850.56	1,724.16
J PENSIONES Y JUBILACIONES	22,500.00	0.00	22,500.00	20,775.84	20,775.84	13,850.56	1,724.16
3 COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA	387,263,580.92	314,474,115.67	701,737,696.59	687,376,828.34	687,376,828.34	385,612,547.94	14,360,868.25
9 COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHOR	387,263,580.92	314,474,115.67	701,737,696.59	687,376,828.34	687,376,828.34	385,612,547.94	14,360,868.25
D COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHOR	387,263,580.92	314,474,115.67	701,737,696.59	687,376,828.34	687,376,828.34	385,612,547.94	14,360,868.25
TOTAL UNIDAD RESPONSABLE:	400,297,520.18	314,474,115.67	714,771,635.85	691,940,475.62	691,940,475.62	387,934,639.13	22,831,160.23
117 SECRETARÍA DE ADMINISTRACIÓN							
1 PROGRAMAS	353,687,825.88	-47,611,882.90	306,075,942.98	287,487,834.11	287,487,915.71	191,159,856.42	18,588,108.87
2 DESEMPEÑO DE LAS FUNCIONES	353,687,825.88	-47,611,882.90	306,075,942.98	287,487,834.11	287,487,915.71	191,159,856.42	18,588,108.87
E PRESTACIÓN DE SERVICIOS PÚBLICOS	353,687,825.88	-47,611,882.90	306,075,942.98	287,487,834.11	287,487,915.71	191,159,856.42	18,588,108.87
TOTAL UNIDAD RESPONSABLE:	353,687,825.88	-47,611,882.90	306,075,942.98	287,487,834.11	287,487,915.71	191,159,856.42	18,588,108.87
118 SECRETARÍA DE ADMINISTRACIÓN-DIRECCIÓN DE RECURSOS HUMANOS							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
119 SECRETARÍA DE LA CONTRALORÍA Y TRANSPARENCIA GUBERNAMENTAL							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
3 ADMINISTRATIVOS Y DE APOYO	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
O APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN	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
TOTAL UNIDAD RESPONSABLE:	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
121 CONSEJERÍA JURÍDICA DEL GOBIERNO DEL ESTADO							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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

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ADMINISTRACIÓN PÚBLICA CENTRALIZADA							
121 CONSEJERÍA JURÍDICA DEL GOBIERNO DEL ESTADO							
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
122 COORDINACIÓN GENERAL DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGÍA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
124 COORDINACIÓN GENERAL DE COMUNICACIÓN SOCIAL Y VOCERÍA DEL GOBIERNO DEL ESTADO							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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 COORDINACIÓN PARA LA ATENCIÓN DE LOS DERECHOS HUMANOS							
1 PROGRAMAS	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 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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 COORDINACIÓN GENERAL DEL COMITÉ ESTATAL DE PLANEACIÓN PARA EL DESARROLLO DE OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
P PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS	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
TOTAL UNIDAD RESPONSABLE:	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 SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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 SECRETARÍA DE ECONOMÍA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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 SECRETARÍA DE TURISMO							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	4,471,936.80	-75,227.35	4,396,709.45	4,396,709.45	4,396,709.45	3,147,350.65	0.00
F PROMOCIÓN Y FOMENTO	21,045,126.66	2,995,338.67	24,040,465.33	24,025,454.72	24,025,454.72	14,976,398.93	15,010.61
K PROYECTOS DE INVERSIÓN	2,396,637.90	-109,886.22	2,286,751.68	2,286,751.68	2,286,751.68	1,656,847.48	0.00
TOTAL UNIDAD RESPONSABLE:	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 SECRETARÍA DE LAS MUJERES DE OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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 SECRETARÍA DEL MEDIO AMBIENTE, ENERGÍAS Y DESARROLLO SUSTENTABLE							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	11,552,920.41	22,832,420.12	34,385,340.53	10,648,019.09	10,648,019.09	8,457,901.70	23,737,321.44
G REGULACIÓN Y SUPERVISIÓN	105,828.00	-16,325.60	89,502.40	60,798.34	60,798.34	50,798.34	28,704.06

PRIMER INFORME TRIMESTRAL 2022
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
RESUMEN POR PROGRAMA PRESUPUESTARIO
DEL 1° DE ENERO AL 31 DE MARZO



Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
ADMINISTRACIÓN PÚBLICA CENTRALIZADA							
TOTAL UNIDAD RESPONSABLE:	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
TOTAL DEL GASTO:	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
PODER LEGISLATIVO							
201 CONGRESO DEL ESTADO							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
R ESPECÍFICOS	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
TOTAL UNIDAD RESPONSABLE:	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 ÓRGANO SUPERIOR DE FISCALIZACIÓN DEL ESTADO DE OAXACA							
1 PROGRAMAS	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
3 ADMINISTRATIVOS Y DE APOYO	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
O APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GE	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
TOTAL UNIDAD RESPONSABLE:	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
TOTAL DEL GASTO:	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
PODER JUDICIAL							
301 TRIBUNAL SUPERIOR DE JUSTICIA							
1 PROGRAMAS	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 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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 CONSEJO DE LA JUDICATURA							
1 PROGRAMAS	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 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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 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
ÓRGANOS AUTÓNOMOS							
401 DEFENSORÍA DE LOS DERECHOS HUMANOS DEL PUEBLO DE OAXACA							
1 PROGRAMAS	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 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
402 INSTITUTO ESTATAL ELECTORAL Y DE PARTICIPACIÓN CIUDADANA DE OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
403 UNIVERSIDAD AUTÓNOMA "BENITO JUÁREZ" DE OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
404 COMISIÓN ESTATAL DE ARBITRAJE MÉDICO DE OAXACA							
1 PROGRAMAS	2,844,032.13	0.00	2,844,032.13	2,742,885.07	2,742,885.07	0.00	101,147.06
2 DESEMPEÑO DE LAS FUNCIONES	2,844,032.13	0.00	2,844,032.13	2,742,885.07	2,742,885.07	0.00	101,147.06
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
405 ÓRGANO GARANTE DE ACCESO A LA INFORMACIÓN PÚBLICA, TRANSPARENCIA, PROTECCIÓN DE DATOS PERSONALES Y BUEN GOBIERNO DEL ESTADO DE OAXACA.							
1 PROGRAMAS	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

PRIMER INFORME TRIMESTRAL 2022
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
RESUMEN POR PROGRAMA PRESUPUESTARIO
DEL 1° DE ENERO AL 31 DE MARZO



Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
ÓRGANOS AUTÓNOMOS							
405	ÓRGANO GARANTE DE ACCESO A LA INFORMACIÓN PÚBLICA, TRANSPARENCIA, PROTECCIÓN DE DATOS PERSONALES Y BUEN GOBIERNO DEL ESTADO DE OAXACA.						
2	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
E	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	709,617.64
406	FISCALÍA GENERAL DEL ESTADO DE OAXACA						
1	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	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
E	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	119,129,736.64	4,988,886.00
407	TRIBUNAL ELECTORAL DEL ESTADO DE OAXACA						
1	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
2	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
E	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	6,637,284.83	1,401,069.60
408	TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE OAXACA						
1	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	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
E	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	7,081,022.34	82,618.03
409	UNIVERSIDAD AUTÓNOMA COMUNAL DE OAXACA						
1	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
2	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
E	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	2,852,802.95	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
ORGANISMOS PÚBLICOS DESCENTRALIZADOS							
501	CAMINOS Y AEROPISTAS DE OAXACA						
1	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
2	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
E	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
K	0.00	3,017,597.23	3,017,597.23	3,017,597.23	3,017,597.23	1,309,306.59	0.00
	TOTAL UNIDAD RESPONSABLE:	59,550,540.25	59,920,363.22	119,470,903.47	108,280,356.28	64,314,112.73	11,190,547.19
502	CASA DE LA CULTURA OAXAQUEÑA						
1	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
2	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
F	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	5,546,417.20	22,530.32
504	CENTRO DE LAS ARTES DE SAN AGUSTÍN						
1	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
2	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
F	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
	TOTAL UNIDAD RESPONSABLE:	1,602,545.66	654,736.38	2,257,282.04	2,257,282.04	1,737,186.16	0.00
506	COLEGIO DE BACHILLERES DEL ESTADO DE OAXACA						
1	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
2	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
E	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
	TOTAL UNIDAD RESPONSABLE:	338,692,602.40	221,005,544.37	559,698,146.77	460,483,168.22	338,822,275.93	99,214,978.55
507	COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE OAXACA						
1	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
2	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
E	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

PRIMER INFORME TRIMESTRAL 2022
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
RESUMEN POR PROGRAMA PRESUPUESTARIO
DEL 1° DE ENERO AL 31 DE MARZO



Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
ORGANISMOS PÚBLICOS DESCENTRALIZADOS							
507 COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE OAXACA							
TOTAL UNIDAD RESPONSABLE:	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
508 COLEGIO SUPERIOR PARA LA EDUCACIÓN INTEGRAL INTERCULTURAL DE OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
511 COMISIÓN ESTATAL DE VIVIENDA							
1 PROGRAMAS	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 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
512 COMISIÓN ESTATAL DEL AGUA							
1 PROGRAMAS	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 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
513 COMISIÓN ESTATAL FORESTAL							
1 PROGRAMAS	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 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	4,726,153.91	860,776.60	5,586,930.51	4,855,822.34	4,855,822.34	501,391.00	731,108.17
K PROYECTOS DE INVERSIÓN	60,983.00	-30,644.00	30,339.00	18,399.00	18,399.00	0.00	11,940.00
TOTAL UNIDAD RESPONSABLE:	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
514 COMISIÓN ESTATAL PARA LA PLANEACIÓN DE LA EDUCACIÓN SUPERIOR EN EL ESTADO DE OAXACA							
1 PROGRAMAS	447,874.77	-13,814.20	434,060.57	400,585.13	394,344.33	274,207.44	33,475.44
2 DESEMPEÑO DE LAS FUNCIONES	447,874.77	-13,814.20	434,060.57	400,585.13	394,344.33	274,207.44	33,475.44
E PRESTACIÓN DE SERVICIOS PÚBLICOS	447,874.77	-13,814.20	434,060.57	400,585.13	394,344.33	274,207.44	33,475.44
TOTAL UNIDAD RESPONSABLE:	447,874.77	-13,814.20	434,060.57	400,585.13	394,344.33	274,207.44	33,475.44
515 COMISIÓN ESTATAL PARA LA PLANEACIÓN Y PROGRAMACIÓN DE LA EDUCACIÓN MEDIA SUPERIOR DEL ESTADO DE OAXACA							
1 PROGRAMAS	235,986.36	-17,699.47	218,286.89	218,286.89	216,511.43	61,420.51	0.00
2 DESEMPEÑO DE LAS FUNCIONES	235,986.36	-17,699.47	218,286.89	218,286.89	216,511.43	61,420.51	0.00
E PRESTACIÓN DE SERVICIOS PÚBLICOS	235,986.36	-17,699.47	218,286.89	218,286.89	216,511.43	61,420.51	0.00
TOTAL UNIDAD RESPONSABLE:	235,986.36	-17,699.47	218,286.89	218,286.89	216,511.43	61,420.51	0.00
516 COMISIÓN PARA LA REGULARIZACIÓN DE LA TENENCIA DE LA TIERRA URBANA DEL ESTADO DE OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	110,791.00	-18,219.28	92,571.72	72,329.87	70,929.87	62,646.47	20,241.85
P PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS	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
TOTAL UNIDAD RESPONSABLE:	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
517 CONSEJO ESTATAL PARA LA PREVENCIÓN Y CONTROL DEL SIDA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
519 CONSEJO OAXAQUEÑO DE CIENCIA, TECNOLOGÍA E INNOVACIÓN.							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
F PROMOCIÓN Y FOMENTO	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
TOTAL UNIDAD RESPONSABLE:	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
520 COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL DE OAXACA							

PRIMER INFORME TRIMESTRAL 2022
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
RESUMEN POR PROGRAMA PRESUPUESTARIO
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Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
ORGANISMOS PÚBLICOS DESCENTRALIZADOS							
520 COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL DE OAXACA							
1 PROGRAMAS	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
4 COMPROMISOS	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
N DESASTRES NATURALES	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
TOTAL UNIDAD RESPONSABLE:	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
521 CORPORACIÓN OAXAQUEÑA DE RADIO Y TELEVISIÓN							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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 DIRECCIÓN GENERAL DE POBLACIÓN DE OAXACA							
1 PROGRAMAS	1,027,805.97	151,056.27	1,178,862.24	864,183.98	864,183.98	550,312.00	314,678.26
2 DESEMPEÑO DE LAS FUNCIONES	1,027,805.97	151,056.27	1,178,862.24	864,183.98	864,183.98	550,312.00	314,678.26
P PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS	1,027,805.97	151,056.27	1,178,862.24	864,183.98	864,183.98	550,312.00	314,678.26
TOTAL UNIDAD RESPONSABLE:	1,027,805.97	151,056.27	1,178,862.24	864,183.98	864,183.98	550,312.00	314,678.26
523 HOSPITAL DE LA NIÑEZ OAXAQUEÑA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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 INSTITUTO DE CAPACITACIÓN Y PRODUCTIVIDAD PARA EL TRABAJO DEL ESTADO DE OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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 INSTITUTO DE ESTUDIOS DE BACHILLERATO DEL ESTADO DE OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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 INSTITUTO DE LA JUVENTUD DEL ESTADO DE OAXACA							
1 PROGRAMAS	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
1 SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS	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
S SUJETOS A REGLAS DE OPERACIÓN	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
TOTAL UNIDAD RESPONSABLE:	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 INSTITUTO DEL PATRIMONIO CULTURAL DEL ESTADO DE OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
F PROMOCIÓN Y FOMENTO	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
TOTAL UNIDAD RESPONSABLE:	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 INSTITUTO ESTATAL DE EDUCACIÓN PARA ADULTOS							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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 INSTITUTO ESTATAL DE EDUCACIÓN PÚBLICA DE OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	7,249,414,485.18	563,510,874.30	7,812,925,359.48	5,198,445,983.83	5,198,445,983.83	5,198,445,983.83	2,614,479,375.65
E PRESTACIÓN DE SERVICIOS PÚBLICOS	7,249,414,485.18	563,510,874.30	7,812,925,359.48	5,198,445,983.83	5,198,445,983.83	5,198,445,983.83	2,614,479,375.65
3 ADMINISTRATIVOS Y DE APOYO	619,279,457.92	254,532,541.50	873,811,999.42	529,169,206.16	529,169,206.16	462,432,651.03	344,642,793.26
M APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA	619,279,457.92	254,532,541.50	873,811,999.42	529,169,206.16	529,169,206.16	462,432,651.03	344,642,793.26

PRIMER INFORME TRIMESTRAL 2022
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
RESUMEN POR PROGRAMA PRESUPUESTARIO
DEL 1° DE ENERO AL 31 DE MARZO



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ORGANISMOS PÚBLICOS DESCENTRALIZADOS							
TOTAL UNIDAD RESPONSABLE:	7,868,693,943.10	818,043,415.80	6,866,737,358.90	5,727,615,189.99	5,727,615,189.99	5,660,878,634.86	2,959,122,168.91
532 INSTITUTO OAXAQUEÑO CONSTRUCTOR DE INFRAESTRUCTURA FÍSICA EDUCATIVA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	0.00	37,760,286.73	37,760,286.73	27,008,394.56	27,008,394.56	13,942,633.95	10,751,892.17
K PROYECTOS DE INVERSIÓN	10,267,597.36	6,489,441.60	16,757,038.96	15,578,336.98	15,578,336.98	8,416,869.07	1,178,701.98
TOTAL UNIDAD RESPONSABLE:	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 INSTITUTO OAXAQUEÑO DE ATENCIÓN AL MIGRANTE							
1 PROGRAMAS	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
1 SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER	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
U OTROS SUBSIDIOS	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
TOTAL UNIDAD RESPONSABLE:	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 INSTITUTO OAXAQUEÑO DE LAS ARTESANÍAS							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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 INSTITUTO TECNOLÓGICO SUPERIOR DE SAN MIGUEL EL GRANDE							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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 INSTITUTO TECNOLÓGICO SUPERIOR DE TEPOSCOLULA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
538 NOVAUNIVERSITAS							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	8,530,310.36	2,307,154.37	10,837,464.73	10,116,190.90	10,116,190.90	4,240,688.56	721,273.83
F PROMOCIÓN Y FOMENTO	273,139.75	-8,978.13	264,161.62	251,569.38	251,569.38	116,866.02	12,592.24
TOTAL UNIDAD RESPONSABLE:	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
539 SERVICIOS DE AGUA POTABLE Y ALCANTARILLADO DE OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
540 SERVICIOS DE SALUD DE OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
541 SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
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
9 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
H 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
TOTAL UNIDAD RESPONSABLE:	89,058,297.97	8,295,743.78	97,354,041.75	92,708,062.86	92,708,062.86	78,564,134.72	4,645,978.89

PRIMER INFORME TRIMESTRAL 2022
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
RESUMEN POR PROGRAMA PRESUPUESTARIO
DEL 1° DE ENERO AL 31 DE MARZO



Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
ORGANISMOS PÚBLICOS DESCENTRALIZADOS							
542 UNIVERSIDAD DE CHALCATONGO							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	3,631,510.21	46,561.43	3,678,071.64	3,678,071.34	3,678,071.34	2,291,150.43	0.30
F PROMOCIÓN Y FOMENTO	621,458.53	32,848.91	654,307.44	654,307.44	654,307.44	408,905.29	0.00
TOTAL UNIDAD RESPONSABLE:	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
543 UNIVERSIDAD DE LA CAÑADA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	6,035,414.02	6,440,252.13	12,475,666.15	11,791,770.25	11,791,770.25	10,931,098.33	683,895.90
F PROMOCIÓN Y FOMENTO	2,825,576.08	41,699.03	2,867,275.11	2,756,583.48	2,756,583.48	2,267,943.09	110,691.63
TOTAL UNIDAD RESPONSABLE:	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
544 UNIVERSIDAD DE LA COSTA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	4,811,250.58	18,745.19	4,829,995.77	4,432,455.67	4,432,455.67	2,839,114.98	397,540.10
F PROMOCIÓN Y FOMENTO	247,431.39	0.00	247,431.39	240,907.35	240,907.35	153,821.16	6,524.04
TOTAL UNIDAD RESPONSABLE:	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
545 UNIVERSIDAD DE LA SIERRA JUÁREZ							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	7,413,860.39	8,304,766.79	15,718,627.18	12,074,991.10	12,074,991.10	11,027,068.36	3,643,636.08
F PROMOCIÓN Y FOMENTO	2,605,597.47	0.00	2,605,597.47	2,499,879.44	2,499,879.44	2,052,448.95	105,718.03
TOTAL UNIDAD RESPONSABLE:	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
546 UNIVERSIDAD DE LA SIERRA SUR							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	28,097,629.95	16,407,810.53	44,505,440.48	37,552,389.92	37,552,389.92	20,284,214.58	6,953,050.56
F PROMOCIÓN Y FOMENTO	6,681,064.00	200,061.34	6,881,125.34	5,508,105.81	5,508,105.81	3,307,688.20	1,373,019.53
TOTAL UNIDAD RESPONSABLE:	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
547 UNIVERSIDAD DEL ISTMO							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	17,033,052.95	9,392,919.88	26,425,972.83	23,390,372.94	23,390,372.94	15,177,665.27	3,035,599.89
F PROMOCIÓN Y FOMENTO	9,437,521.90	794,228.57	10,231,750.47	7,855,152.64	7,855,152.64	6,320,916.43	2,376,597.83
TOTAL UNIDAD RESPONSABLE:	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
548 UNIVERSIDAD DEL MAR							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	39,545,158.42	-2,992,369.96	36,552,788.46	33,491,715.83	33,491,715.83	28,432,969.66	3,061,072.63
F PROMOCIÓN Y FOMENTO	14,376,322.70	-911,418.89	13,464,903.81	13,230,282.34	13,230,282.34	10,807,826.36	234,621.47
TOTAL UNIDAD RESPONSABLE:	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
549 UNIVERSIDAD DEL PAPALOAPAN							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	20,652,773.48	-453,007.15	20,199,766.33	20,199,766.33	20,199,766.33	17,335,245.94	0.00
F PROMOCIÓN Y FOMENTO	10,838,624.92	17,990.61	10,856,615.53	10,819,802.67	10,819,802.67	9,297,919.11	36,812.86
TOTAL UNIDAD RESPONSABLE:	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
550 UNIVERSIDAD TECNOLÓGICA DE LA MIXTECA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	40,708,094.46	6,091,552.11	46,799,646.57	39,316,309.04	39,316,309.04	31,145,897.83	7,483,337.53
F PROMOCIÓN Y FOMENTO	11,001,494.47	1,830,501.48	12,831,995.95	10,243,000.40	10,243,000.40	8,421,014.82	2,588,995.55
TOTAL UNIDAD RESPONSABLE:	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

PRIMER INFORME TRIMESTRAL 2022
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
RESUMEN POR PROGRAMA PRESUPUESTARIO
DEL 1° DE ENERO AL 31 DE MARZO



Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
ORGANISMOS PÚBLICOS DESCENTRALIZADOS							
551 UNIVERSIDAD TECNOLÓGICA DE LA SIERRA SUR DE OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
552 UNIVERSIDAD TECNOLÓGICA DE LOS VALLES CENTRALES DE OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
554 DEFENSORÍA PÚBLICA DEL ESTADO DE OAXACA							
1 PROGRAMAS	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 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
555 INSTITUTO OAXAQUEÑO DEL EMPRENDEDOR Y DE LA COMPETITIVIDAD							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
558 INSTITUTO DE LA FUNCIÓN REGISTRAL DEL ESTADO DE OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
559 SECRETARÍA EJECUTIVA DEL SISTEMA ESTATAL DE COMBATE A LA CORRUPCIÓN							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
561 ORGANISMO OPERADOR ENCARGADO DE LA GESTIÓN Y MANEJO INTEGRAL DE LOS RESIDUOS SÓLIDOS URBANOS Y DE MANEJO ESPECIAL DEL ESTADO DE OAXACA							
1 PROGRAMAS	461,528.45	-97,203.20	364,325.25	346,653.24	346,653.24	305,985.57	17,672.01
2 DESEMPEÑO DE LAS FUNCIONES	461,528.45	-97,203.20	364,325.25	346,653.24	346,653.24	305,985.57	17,672.01
E PRESTACIÓN DE SERVICIOS PÚBLICOS	461,528.45	-97,203.20	364,325.25	346,653.24	346,653.24	305,985.57	17,672.01
TOTAL UNIDAD RESPONSABLE:	461,528.45	-97,203.20	364,325.25	346,653.24	346,653.24	305,985.57	17,672.01
562 COORDINACIÓN GENERAL DE ATENCIÓN REGIONAL							
1 PROGRAMAS	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 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
563 TELEBACHILLERATO COMUNITARIO DEL ESTADO DE OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
564 COORDINACIÓN GENERAL DE UNIDADES Y CARAVANAS MÓVILES DE SERVICIOS GRATUITOS							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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

PRIMER INFORME TRIMESTRAL 2022
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
RESUMEN POR PROGRAMA PRESUPUESTARIO
DEL 1° DE ENERO AL 31 DE MARZO



Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
ORGANISMOS PÚBLICOS DESCENTRALIZADOS							
565 INSTITUTO DE CULTURA FÍSICA Y DEPORTE DE OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
F PROMOCIÓN Y FOMENTO	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
TOTAL UNIDAD RESPONSABLE:	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
566 COORDINACIÓN GENERAL DE ENLACE FEDERAL							
1 PROGRAMAS	1,141,812.49	-188,005.09	953,807.40	953,807.40	942,758.40	366,985.77	0.00
2 DESEMPEÑO DE LAS FUNCIONES	1,141,812.49	-188,005.09	953,807.40	953,807.40	942,758.40	366,985.77	0.00
E PRESTACIÓN DE SERVICIOS PÚBLICOS	1,141,812.49	-188,005.09	953,807.40	953,807.40	942,758.40	366,985.77	0.00
TOTAL UNIDAD RESPONSABLE:	1,141,812.49	-188,005.09	953,807.40	953,807.40	942,758.40	366,985.77	0.00
567 COORDINACIÓN GENERAL DE RELACIONES INTERNACIONALES							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
TOTAL UNIDAD RESPONSABLE:	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
568 SISTEMA DE TRANSPORTE COLECTIVO METROPOLITANO CITYBUS OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
G REGULACIÓN Y SUPERVISIÓN	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
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 UNIVERSIDAD POLITÉCNICA DE NOCHIXTLÁN ABRAHAM CASTELLANOS							
1 PROGRAMAS	1,592,676.52	880,903.12	2,473,579.64	912,411.18	906,411.65	0.00	1,561,168.46
2 DESEMPEÑO DE LAS FUNCIONES	1,592,676.52	880,903.12	2,473,579.64	912,411.18	906,411.65	0.00	1,561,168.46
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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 COMISIÓN ESTATAL DE BÚSQUEDA DE PERSONAS DESAPARECIDAS PARA EL ESTADO DE OAXACA							
1 PROGRAMAS	2,318,178.30	0.00	2,318,178.30	0.00	0.00	0.00	2,318,178.30
2 DESEMPEÑO DE LAS FUNCIONES	2,318,178.30	0.00	2,318,178.30	0.00	0.00	0.00	2,318,178.30
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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 DIRECCIÓN GENERAL DEL HANGAR OFICIAL DEL GOBIERNO DEL ESTADO							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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 CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE OAXACA							
1 PROGRAMAS	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 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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
FIDEICOMISOS PÚBLICOS							
601 FIDEICOMISO PARA EL DESARROLLO LOGÍSTICO DEL ESTADO DE OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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 FIDEICOMISO DE FOMENTO PARA EL ESTADO DE OAXACA							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
E PRESTACIÓN DE SERVICIOS PÚBLICOS	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

PRIMER INFORME TRIMESTRAL 2022
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
RESUMEN POR PROGRAMA PRESUPUESTARIO
DEL 1° DE ENERO AL 31 DE MARZO



Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
FIDEICOMISOS PÚBLICOS							
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 OFICINA DE CONVENCIONES Y VISITANTES DE OAXACA "OCV OAXACA"							
1 PROGRAMAS	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
2 DESEMPEÑO DE LAS FUNCIONES	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
K PROYECTOS DE INVERSIÓN	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
INSTITUCIONES PÚBLICAS DE SEGURIDAD SOCIAL							
801 OFICINA DE PENSIONES DEL ESTADO DE OAXACA							
1 PROGRAMAS	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
5 OBLIGACIONES	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
J PENSIONES Y JUBILACIONES	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
MUNICIPIOS							
901 MUNICIPIOS - PARTICIPACIONES Y APORTACIONES							
1 PROGRAMAS	3,138,913,403.34	534,192,812.08	3,673,106,215.42	3,280,900,241.41	3,279,900,241.41	1,983,102,859.29	392,205,974.01
1 SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER	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
U OTROS SUBSIDIOS	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
6 PROGRAMAS DE GASTO FEDERALIZADO	3,138,913,403.34	258,180,081.08	3,397,093,484.42	3,008,887,510.41	3,008,887,510.41	1,746,645,068.29	388,205,974.01
I GASTO FEDERALIZADO	3,138,913,403.34	258,180,081.08	3,397,093,484.42	3,008,887,510.41	3,008,887,510.41	1,746,645,068.29	388,205,974.01
2 PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS	1,515,572,595.72	907,409,023.61	2,422,981,619.33	1,889,580,391.00	1,889,580,391.00	1,129,183,205.00	533,401,228.33
9 PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS	1,515,572,595.72	907,409,023.61	2,422,981,619.33	1,889,580,391.00	1,889,580,391.00	1,129,183,205.00	533,401,228.33
C PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS	1,515,572,595.72	907,409,023.61	2,422,981,619.33	1,889,580,391.00	1,889,580,391.00	1,129,183,205.00	533,401,228.33
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
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