

PRIMER INFORME TRIMESTRAL ENERO - MARZO 2023
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA



| Cve | Concepto | Aprobado 1 | Ampliaciones / Reducciones 2 | Modificado 3 = (1+2) | Devengado 4 | Pagado Transferido 5 | Subejercicio 6 = (3-4) |
|----------|--|--------------------------|------------------------------------|--------------------------|--------------------------|----------------------------|---------------------------|
| 1 | ADMINISTRACIÓN PÚBLICA CENTRALIZADA | 5,510,623,867.63 | 826,703,195.35 | 6,337,327,062.98 | 2,549,527,579.24 | 1,816,312,690.37 | 3,787,799,483.74 |
| 101 | GUBERNATURA | 57,522,794.86 | -4,344,668.65 | 53,178,126.21 | 50,915,040.04 | 39,923,324.68 | 2,263,086.17 |
| 102 | SECRETARÍA DE GOBIERNO | 105,528,329.22 | 3,408,202.39 | 108,936,531.61 | 108,388,579.51 | 32,184,638.56 | 547,952.10 |
| 104 | SECRETARÍA DE SEGURIDAD Y PROTECCIÓN CIUDADANA | 451,310,919.04 | -7,289,735.36 | 444,021,183.68 | 423,951,389.45 | 80,796,716.90 | 20,069,794.23 |
| 106 | SECRETARÍA DE INFRAESTRUCTURAS Y COMUNICACIONES | 78,211,103.97 | 242,427,316.79 | 320,638,420.76 | 157,000,495.59 | 155,297,314.70 | 163,637,925.17 |
| 108 | SECRETARÍA DEL TRABAJO | 0.00 | 3,510,889.50 | 3,510,889.50 | 3,399,587.54 | 3,179,617.25 | 111,301.96 |
| 109 | SECRETARÍA DE MOVILIDAD | 53,248,680.89 | 2,434,421.69 | 55,683,102.58 | 55,683,084.32 | 42,889,339.19 | 18.26 |
| 110 | SECRETARÍA DE LAS CULTURAS Y ARTES | 54,143,729.51 | -2,304,003.08 | 51,839,726.43 | 51,738,072.76 | 43,654,131.69 | 101,653.67 |
| 111 | SECRETARÍA DE BIENESTAR, TEQUIO E INCLUSIÓN | 24,191,420.20 | 2,211,107.09 | 26,402,527.29 | 25,609,986.33 | 17,086,006.61 | 792,540.96 |
| 112 | SECRETARÍA DE INTERCULTURALIDAD, PUEBLOS Y COMUNIDADES INDÍGENAS Y AFROMEXICANAS | 10,751,102.35 | -1,453,581.70 | 9,297,520.65 | 9,074,370.53 | 4,775,172.07 | 223,150.12 |
| 113 | SECRETARÍA DE FOMENTO AGROALIMENTARIO Y DESARROLLO RURAL | 84,193,184.60 | 14,823,071.17 | 99,016,255.77 | 98,877,510.11 | 60,170,374.27 | 138,745.66 |
| 114 | SECRETARÍA DE FINANZAS | 204,317,800.37 | 7,428,537.42 | 211,746,337.79 | 206,925,877.11 | 173,569,567.24 | 4,820,460.68 |
| 115 | INVERSIÓN, PREVISIÓN Y PARIPASSU | 3,010,208,794.02 | 497,122,218.31 | 3,507,331,012.33 | 0.00 | 0.00 | 3,507,331,012.33 |
| 116 | SECRETARÍA DE FINANZAS-NORMATIVA | 499,467,597.34 | 73,236,810.08 | 572,704,407.42 | 515,957,474.25 | 514,819,091.29 | 56,746,933.17 |
| 117 | SECRETARÍA DE ADMINISTRACIÓN | 323,169,643.93 | -11,156,128.00 | 312,013,515.93 | 304,566,003.69 | 215,569,808.23 | 7,447,512.24 |
| 118 | SECRETARÍA DE ADMINISTRACIÓN-DIRECCIÓN DE RECURSOS HUMANOS | 199,878,932.93 | -66,385,767.01 | 133,493,165.92 | 133,493,165.92 | 122,963,614.41 | 0.00 |
| 119 | SECRETARÍA DE HONESTIDAD, TRANSPARENCIA Y FUNCIÓN PÚBLICA | 33,831,922.93 | 10,982,693.09 | 44,814,616.02 | 44,597,943.66 | 32,963,988.11 | 216,672.36 |
| 120 | JEFATURA DE GABINETE | 0.00 | 4,866,469.20 | 4,866,469.20 | 4,775,035.88 | 4,227,012.59 | 91,433.32 |
| 121 | CONSEJERÍA JURÍDICA Y ASISTENCIA LEGAL DEL ESTADO | 107,539,476.68 | 4,464,866.91 | 112,004,343.59 | 109,816,812.28 | 78,858,945.80 | 2,187,531.31 |
| 122 | COORDINACIÓN GENERAL DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGÍA | 10,486,023.72 | -287,736.78 | 10,198,286.94 | 10,157,882.02 | 10,002,149.76 | 40,404.92 |
| 124 | COORDINACIÓN DE COMUNICACIÓN SOCIAL | 48,554,667.75 | 640,399.86 | 49,195,067.61 | 30,654,859.59 | 27,732,896.19 | 18,540,208.02 |
| 125 | COORDINACIÓN PARA LA ATENCIÓN DE LOS DERECHOS HUMANOS | 1,869,362.04 | -11,532.62 | 1,857,829.42 | 1,761,348.13 | 845,697.13 | 96,481.29 |
| 126 | INSTITUTO DE PLANEACIÓN PARA EL BIENESTAR | 38,948,723.13 | -1,533,516.54 | 37,415,206.59 | 37,256,827.88 | 31,746,086.63 | 158,378.71 |
| 127 | SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 8,833,839.10 | 36,425,473.78 | 45,259,312.88 | 44,209,382.84 | 42,619,265.59 | 1,049,930.04 |
| 128 | SECRETARÍA DE DESARROLLO ECONÓMICO | 55,067,935.91 | -1,918,656.96 | 53,149,278.95 | 52,523,796.37 | 38,453,792.33 | 625,482.58 |
| 129 | SECRETARÍA DE TURISMO | 30,749,610.15 | 18,496,853.19 | 49,246,463.34 | 48,954,051.14 | 26,355,179.63 | 292,412.20 |
| 130 | SECRETARÍA DE LAS MUJERES | 7,561,688.91 | -775,684.37 | 6,786,004.54 | 6,552,917.63 | 5,424,707.28 | 233,086.91 |
| 131 | SECRETARÍA DE MEDIO AMBIENTE, BIODIVERSIDAD, ENERGÍAS Y SOSTENIBILIDAD | 11,036,584.08 | -913,410.10 | 10,123,173.98 | 10,087,798.62 | 7,627,514.64 | 35,375.36 |
| 133 | SECRETARÍA DE EDUCACIÓN PÚBLICA | 0.00 | 2,598,286.05 | 2,598,286.05 | 2,598,286.05 | 2,576,737.60 | 0.00 |
| 2 | PODER LEGISLATIVO | 227,059,101.50 | 1,350,150.32 | 228,409,251.82 | 201,804,211.40 | 153,426,273.43 | 26,605,040.42 |
| 201 | CONGRESO DEL ESTADO | 201,532,192.33 | 1,505,000.00 | 203,037,192.33 | 176,432,151.91 | 129,053,541.41 | 26,605,040.42 |
| 202 | AUDITORÍA SUPERIOR DE FISCALIZACIÓN DEL ESTADO DE OAXACA | 25,526,909.17 | -154,849.68 | 25,372,059.49 | 25,372,059.49 | 24,372,732.02 | 0.00 |
| 3 | PODER JUDICIAL | 262,459,410.80 | 65,953,621.24 | 328,413,032.04 | 306,149,116.70 | 276,375,729.22 | 22,263,915.34 |
| 301 | TRIBUNAL SUPERIOR DE JUSTICIA | 58,341,053.41 | -5,416,881.61 | 52,924,171.80 | 52,903,657.63 | 37,882,520.73 | 20,514.17 |
| 302 | CONSEJO DE LA JUDICATURA | 204,118,357.39 | 71,370,502.85 | 275,488,860.24 | 253,245,459.07 | 238,493,208.49 | 22,243,401.17 |
| 4 | ÓRGANOS AUTÓNOMOS | 570,103,446.23 | 89,047,719.89 | 659,151,166.12 | 625,703,873.11 | 159,283,166.35 | 33,447,293.01 |
| 401 | DEFENSORÍA DE LOS DERECHOS HUMANOS DEL PUEBLO DE OAXACA | 9,830,875.31 | -247,632.53 | 9,583,242.78 | 9,433,242.75 | 283,555.94 | 150,000.03 |
| 402 | INSTITUTO ESTATAL ELECTORAL Y DE PARTICIPACIÓN CIUDADANA DE OAXACA | 0.00 | 61,971,513.64 | 61,971,513.64 | 57,211,617.92 | 0.00 | 4,759,895.72 |
| 403 | UNIVERSIDAD AUTÓNOMA "BENITO JUÁREZ" DE OAXACA | 284,100,947.44 | 58,833,063.06 | 342,934,010.50 | 341,475,877.25 | 0.00 | 1,458,133.25 |
| 404 | COMISIÓN ESTATAL DE ARBITRAJE MÉDICO DE OAXACA | 2,997,306.23 | -122,406.45 | 2,874,899.78 | 2,874,898.98 | 918,296.52 | 0.80 |
| 405 | ÓRGANO GARANTE DE ACCESO A LA INFORMACIÓN PÚBLICA, TRANSPARENCIA, PROTECCIÓN DE DATOS PERSONALES Y BUEN GOBIERNO DEL ESTADO DE OAXACA. | 7,392,587.91 | 533,299.57 | 7,925,887.48 | 7,226,086.36 | 218,072.79 | 699,801.12 |
| 406 | FISCALÍA GENERAL DEL ESTADO DE OAXACA | 233,080,240.77 | -29,956,823.02 | 203,123,417.75 | 178,636,835.35 | 139,058,507.44 | 24,486,582.40 |
| 407 | TRIBUNAL ELECTORAL DEL ESTADO DE OAXACA | 15,428,762.85 | -601,134.77 | 14,827,628.08 | 13,738,336.78 | 10,154,292.56 | 1,089,291.30 |
| 408 | TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE OAXACA | 13,470,986.38 | -1,372,959.61 | 12,098,026.77 | 11,793,281.01 | 7,685,952.86 | 304,745.76 |
| 409 | UNIVERSIDAD AUTÓNOMA COMUNAL DE OAXACA | 3,801,739.34 | 10,800.00 | 3,812,539.34 | 3,313,696.71 | 964,488.24 | 498,842.63 |
| 5 | ORGANISMOS PÚBLICOS DESCENTRALIZADOS | 13,245,658,608.79 | 2,057,091,612.21 | 15,302,750,221.00 | 10,136,449,753.97 | 7,706,887,725.60 | 5,166,300,467.03 |
| 501 | CAMINOS BIENESTAR | 67,269,085.07 | 32,749,991.88 | 100,019,076.95 | 93,929,108.28 | 56,497,477.08 | 6,089,968.67 |
| 502 | CASA DE LA CULTURA OAXAQUEÑA | 9,096,360.91 | 249,687.69 | 9,346,048.60 | 9,168,837.29 | 3,808,002.78 | 177,211.31 |
| 504 | CENTRO DE LAS ARTES DE SAN AGUSTÍN | 1,623,962.17 | -77,813.50 | 1,546,148.67 | 1,545,152.67 | 1,135,086.26 | 996.00 |
| 506 | COLEGIO DE BACHILLERES DEL ESTADO DE OAXACA | 327,495,959.28 | -37,130,579.80 | 290,365,379.48 | 271,932,054.96 | 164,149,640.22 | 18,433,324.52 |
| 507 | COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE OAXACA | 356,737,964.53 | 27,296,517.39 | 384,034,481.92 | 178,534,862.91 | 51,757,466.05 | 205,499,619.01 |
| 508 | COLEGIO SUPERIOR PARA LA EDUCACIÓN INTEGRAL INTERCULTURAL DE OAXACA | 55,309,971.63 | 4,147,579.97 | 59,457,551.60 | 51,918,254.95 | 0.00 | 7,539,296.65 |
| 511 | VIVIENDA BIENESTAR | 25,739,758.83 | 10,003,299.50 | 35,743,058.33 | 35,553,280.61 | 11,533,250.05 | 189,777.72 |
| 512 | COMISIÓN ESTATAL DEL AGUA PARA EL BIENESTAR | 79,472,467.66 | 2,663,856.93 | 82,136,324.59 | 79,622,686.67 | 65,190,503.86 | 2,513,637.92 |
| 513 | COMISIÓN ESTATAL FORESTAL | 4,438,133.41 | -42,700.59 | 4,395,432.82 | 4,176,138.73 | 292,391.00 | 219,294.09 |
| 514 | COMISIÓN ESTATAL PARA LA PLANEACIÓN DE LA EDUCACIÓN SUPERIOR EN EL ESTADO DE OAXACA | 443,538.12 | 0.00 | 443,538.12 | 407,791.68 | 7,208.00 | 35,746.44 |
| 515 | COMISIÓN ESTATAL PARA LA PLANEACIÓN Y PROGRAMACIÓN DE LA EDUCACIÓN MEDIA SUPERIOR DEL ESTADO DE OAXACA | 379,751.99 | 0.00 | 379,751.99 | 0.00 | 0.00 | 379,751.99 |

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|----------|--|---------------------|------------------------------------|-------------------------|---------------------|----------------------------|---------------------------|
| 516 | COMISIÓN PARA LA REGULARIZACIÓN DE LA TENENCIA DE LA TIERRA URBANA DEL ESTADO DE OAXACA | 1,483,945.73 | -100,218.85 | 1,383,726.88 | 812,508.45 | 12,126.00 | 571,218.43 |
| 517 | CONSEJO ESTATAL PARA LA PREVENCIÓN Y CONTROL DEL SIDA | 2,793,051.65 | -729,023.00 | 2,064,028.65 | 1,834,889.17 | 1,004,414.09 | 229,139.48 |
| 519 | CONSEJO OAXAQUEÑO DE CIENCIA, TECNOLOGÍA E INNOVACIÓN. | 953,636.28 | 2,430,752.13 | 3,384,388.41 | 2,159,843.88 | 1,080,366.96 | 1,224,544.53 |
| 520 | COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL Y GESTIÓN DE RIESGOS | 1,517,366.83 | -816,743.02 | 700,623.81 | 550,611.23 | 474,449.50 | 150,012.58 |
| 521 | CORPORACIÓN OAXAQUEÑA DE RADIO Y TELEVISIÓN | 16,820,609.78 | 158,286.34 | 16,978,896.12 | 16,365,064.24 | 16,113,246.58 | 613,831.88 |
| 522 | DIRECCIÓN GENERAL DE POBLACIÓN DE OAXACA | 1,176,099.29 | -243,726.62 | 932,372.67 | 897,085.51 | 551,817.87 | 35,287.16 |
| 523 | HOSPITAL DE LA NIÑEZ OAXAQUEÑA | 19,614,336.08 | -8,874,413.54 | 10,739,922.54 | 10,402,878.24 | 2,846,738.61 | 337,044.30 |
| 524 | INSTITUTO DE CAPACITACIÓN Y PRODUCTIVIDAD PARA EL TRABAJO DEL ESTADO DE OAXACA | 19,667,218.86 | 530,000.00 | 20,197,218.86 | 10,846,551.63 | 7,210,087.29 | 9,350,667.23 |
| 525 | INSTITUTO DE ESTUDIOS DE BACHILLERATO DEL ESTADO DE OAXACA | 114,815,712.59 | -2,485,758.04 | 112,329,954.55 | 106,293,514.87 | 38,105,705.64 | 6,036,439.68 |
| 526 | INSTITUTO DE LA JUVENTUD DEL ESTADO DE OAXACA | 6,353,168.15 | -148,619.78 | 6,204,548.37 | 6,166,190.22 | 640,999.12 | 38,358.15 |
| 528 | INSTITUTO DEL PATRIMONIO CULTURAL DEL ESTADO DE OAXACA | 2,184,700.74 | -34,569.07 | 2,150,131.67 | 1,730,962.52 | 223,899.20 | 419,169.15 |
| 530 | INSTITUTO ESTATAL DE EDUCACIÓN PARA ADULTOS | 45,025,502.80 | 6,878,642.07 | 51,904,144.87 | 34,986,585.26 | 2,033,198.12 | 16,917,559.61 |
| 531 | INSTITUTO ESTATAL DE EDUCACIÓN PÚBLICA DE OAXACA | 9,430,893,592.33 | 771,987,045.78 | 10,202,880,638.11 | 6,130,027,255.67 | 6,130,027,255.67 | 4,072,853,382.44 |
| 532 | INSTITUTO OAXAQUEÑO CONSTRUCTOR DE INFRAESTRUCTURA FÍSICA EDUCATIVA | 10,922,361.86 | 15,035,361.14 | 25,957,723.00 | 24,661,647.54 | 14,560,916.24 | 1,296,075.46 |
| 533 | INSTITUTO DE ATENCIÓN INTEGRAL AL MIGRANTE OAXAQUEÑO | 6,616,597.76 | 107,742.83 | 6,724,340.59 | 4,982,923.78 | 3,732,230.42 | 1,741,416.81 |
| 534 | INSTITUTO PARA EL FOMENTO Y LA PROTECCIÓN DE LAS ARTESANÍAS | 3,475,676.08 | -35,822.60 | 3,439,853.48 | 3,303,523.82 | 1,264,751.92 | 136,329.66 |
| 535 | INSTITUTO TECNOLÓGICO SUPERIOR DE SAN MIGUEL EL GRANDE | 9,300,372.27 | -98,867.02 | 9,201,505.25 | 5,459,200.93 | 149,394.57 | 3,742,304.32 |
| 536 | INSTITUTO TECNOLÓGICO SUPERIOR DE TEPOSCOLULA | 9,796,745.07 | 2,338,200.70 | 12,134,945.77 | 5,975,845.19 | 2,602,825.07 | 6,159,100.58 |
| 538 | NOVAUNIVERSITAS | 11,613,918.29 | -3,500,196.40 | 8,113,721.89 | 8,113,721.89 | 3,326,150.98 | 0.00 |
| 539 | SISTEMA OPERADOR DE LOS SERVICIOS DE AGUA POTABLE Y ALCANTARILLADO | 83,472,361.78 | -529,548.12 | 82,942,813.66 | 79,955,404.70 | 70,768,608.57 | 2,987,408.96 |
| 540 | SERVICIOS DE SALUD DE OAXACA | 2,054,182,228.12 | 1,232,644,412.02 | 3,286,826,640.14 | 2,513,689,042.36 | 728,002,684.63 | 773,137,597.78 |
| 541 | SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE OAXACA | 101,699,664.28 | -1,045,312.08 | 100,654,352.20 | 97,529,516.92 | 73,258,985.70 | 3,124,835.28 |
| 542 | UNIVERSIDAD DE CHALCATONGO | 5,022,224.98 | -399,603.55 | 4,622,621.43 | 4,622,621.43 | 3,107,235.44 | 0.00 |
| 543 | UNIVERSIDAD DE LA CAÑADA | 9,265,033.01 | 4,912,834.78 | 14,177,867.79 | 13,898,747.26 | 8,376,360.68 | 279,120.53 |
| 544 | UNIVERSIDAD DE LA COSTA | 5,742,884.65 | -292,405.31 | 5,450,479.34 | 5,245,006.94 | 367,962.00 | 205,472.40 |
| 545 | UNIVERSIDAD DE LA SIERRA JUÁREZ | 11,219,902.00 | 8,203,246.68 | 19,423,148.68 | 18,404,960.04 | 13,720,830.33 | 1,018,188.64 |
| 546 | UNIVERSIDAD DE LA SIERRA SUR | 32,663,267.09 | 6,280,288.46 | 38,943,555.55 | 36,900,461.57 | 23,909,269.64 | 2,043,093.98 |
| 547 | UNIVERSIDAD DEL ISTMO | 27,574,278.98 | 7,979,361.15 | 35,553,640.13 | 30,861,147.93 | 30,861,147.93 | 4,692,492.20 |
| 548 | UNIVERSIDAD DEL MAR | 53,519,806.43 | -4,694,664.20 | 48,825,142.23 | 46,658,351.63 | 46,527,108.46 | 2,166,790.60 |
| 549 | UNIVERSIDAD DEL PAPALOAPAN | 35,481,919.03 | -3,436,535.91 | 32,045,383.12 | 31,472,242.08 | 31,472,242.08 | 573,141.04 |
| 550 | UNIVERSIDAD TECNOLÓGICA DE LA MIXTECA | 52,784,374.18 | 9,461,813.43 | 62,246,187.61 | 60,275,774.97 | 60,028,711.48 | 1,970,412.64 |
| 551 | UNIVERSIDAD TECNOLÓGICA DE LA SIERRA SUR DE OAXACA | 3,609,668.25 | 16,805.93 | 3,626,474.18 | 3,090,762.42 | 107,905.92 | 535,711.76 |
| 552 | UNIVERSIDAD TECNOLÓGICA DE LOS VALLES CENTRALES DE OAXACA | 9,308,671.95 | -620,066.34 | 8,688,605.61 | 8,529,405.97 | 2,283,669.48 | 159,199.64 |
| 554 | DEFENSORÍA PÚBLICA DEL ESTADO DE OAXACA | 20,463,646.60 | 199,949.47 | 20,663,596.07 | 20,545,604.28 | 13,350,488.02 | 117,991.79 |
| 555 | INSTITUTO OAXAQUEÑO DEL EMPRENDEDOR Y DE LA COMPETITIVIDAD | 2,860,546.11 | 0.00 | 2,860,546.11 | 1,479,631.06 | 656,121.06 | 1,380,915.05 |
| 558 | INSTITUTO DE LA FUNCIÓN REGISTRAL DEL ESTADO DE OAXACA | 4,069,094.03 | -154,031.72 | 3,915,062.31 | 3,864,620.23 | 366,019.72 | 50,442.08 |
| 559 | SECRETARÍA EJECUTIVA DEL SISTEMA ESTATAL DE COMBATE A LA CORRUPCIÓN | 4,217,820.51 | -237,557.25 | 3,980,263.26 | 3,373,510.66 | 2,249,816.99 | 606,752.60 |
| 561 | ORGANISMO OPERADOR ENCARGADO DE LA GESTIÓN Y MANEJO INTEGRAL DE LOS RESIDUOS SÓLIDOS URBANOS Y DE MANEJO ESPECIAL DEL ESTADO DE OAXACA | 645,805.70 | -45,133.40 | 600,672.30 | 449,544.55 | 262,355.55 | 151,127.75 |
| 562 | COORDINACIÓN DE DELEGADOS DE PAZ SOCIAL | 7,653,845.77 | -211,838.15 | 7,442,007.62 | 5,797,791.47 | 924,424.94 | 1,644,216.15 |
| 563 | TELEBACHILLERATO COMUNITARIO DEL ESTADO DE OAXACA | 14,139,112.22 | 268,045.13 | 14,407,157.35 | 13,951,725.04 | 69,294.34 | 455,432.31 |
| 564 | COORDINACIÓN GENERAL DE UNIDADES Y CARAVANAS MÓVILES DE SERVICIOS GRATUITOS | 3,465,706.45 | -3,465,706.45 | 0.00 | 0.00 | 0.00 | 0.00 |
| 565 | INSTITUTO DEL DEPORTE | 15,732,171.56 | 2,057,261.95 | 17,789,433.51 | 17,744,837.12 | 9,502,046.48 | 44,596.39 |
| 566 | COORDINACIÓN GENERAL DE ENLACE FEDERAL | 1,350,805.41 | -119,598.23 | 1,231,207.18 | 1,179,669.64 | 875,061.28 | 51,537.54 |
| 567 | COORDINACIÓN GENERAL DE RELACIONES INTERNACIONALES | 1,105,879.16 | -89,668.44 | 1,016,210.72 | 845,251.49 | 800,205.61 | 170,959.23 |
| 568 | SISTEMA DE TRANSPORTE COLECTIVO METROPOLITANO CITYBUS OAXACA | 2,002,050.45 | 137,034.84 | 2,139,085.29 | 1,020,599.14 | 879,188.64 | 1,118,486.15 |
| 569 | UNIVERSIDAD POLITÉCNICA DE NOCHIXTLÁN ABRAHAM CASTELLANOS | 2,154,301.64 | 5,721,961.89 | 7,876,263.53 | 3,917,655.03 | 0.00 | 3,958,608.50 |
| 571 | COMISIÓN ESTATAL DE BÚSQUEDA DE PERSONAS DESAPARECIDAS PARA EL ESTADO DE OAXACA | 100,590.00 | 0.00 | 100,590.00 | 0.00 | 0.00 | 100,590.00 |
| 572 | DIRECCIÓN GENERAL DEL HANGAR OFICIAL DEL GOBIERNO DEL ESTADO | 33,263,277.67 | -27,707,646.89 | 5,555,630.78 | 5,485,630.78 | 3,604,093.89 | 70,000.00 |
| 573 | CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE OAXACA | 2,797,638.62 | 0.00 | 2,797,638.62 | 2,624,656.47 | 224,287.59 | 172,982.15 |
| 574 | PROCURADURÍA DE PROTECCIÓN AL AMBIENTE DEL ESTADO DE OAXACA | 1,058,466.12 | 0.00 | 1,058,466.12 | 676,608.00 | 0.00 | 381,858.12 |
| 6 | FIDEICOMISOS PÚBLICOS | 5,638,332.24 | -44,408.97 | 5,593,923.27 | 4,480,408.94 | 2,365,538.12 | 1,113,514.33 |
| 601 | FIDEICOMISO PARA EL DESARROLLO LOGÍSTICO DEL ESTADO DE OAXACA | 2,069,270.47 | -70,058.97 | 1,999,211.50 | 1,968,418.38 | 1,456,784.02 | 30,793.12 |

PRIMER INFORME TRIMESTRAL ENERO - MARZO 2023
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA



| Cve | Concepto | Aprobado 1 | Ampliaciones / Reducciones 2 | Modificado 3 = (1+2) | Devengado 4 | Pagado Transferido 5 | Subejercicio 6 = (3-4) |
|----------|---|--------------------------|------------------------------------|--------------------------|--------------------------|----------------------------|---------------------------|
| 602 | FIDEICOMISO DE FOMENTO PARA EL ESTADO DE OAXACA | 1,551,955.08 | 0.00 | 1,551,955.08 | 1,047,018.66 | 637,807.10 | 504,936.42 |
| 603 | OFICINA DE CONVENCIONES Y VISITANTES DE OAXACA "OCV OAXACA" | 2,017,106.69 | 25,650.00 | 2,042,756.69 | 1,464,971.90 | 270,947.00 | 577,784.79 |
| 8 | INSTITUCIONES PÚBLICAS DE SEGURIDAD SOCIAL | 176,358,285.45 | -3,253,163.13 | 173,105,122.32 | 173,027,606.68 | 133,547,663.40 | 77,515.64 |
| 801 | OFICINA DE PENSIONES DEL ESTADO DE OAXACA | 176,358,285.45 | -3,253,163.13 | 173,105,122.32 | 173,027,606.68 | 133,547,663.40 | 77,515.64 |
| 9 | MUNICIPIOS | 5,427,997,760.31 | 1,001,299,785.47 | 6,429,297,545.78 | 5,458,064,633.04 | 4,128,992,910.46 | 971,232,912.74 |
| 901 | MUNICIPIOS - PARTICIPACIONES Y APORTACIONES | 5,427,997,760.31 | 1,001,299,785.47 | 6,429,297,545.78 | 5,458,064,633.04 | 4,128,992,910.46 | 971,232,912.74 |
| | TOTAL DEL GASTO: | 25,425,898,812.95 | 4,038,148,512.38 | 29,464,047,325.33 | 19,455,207,183.08 | 14,377,191,696.95 | 10,008,840,142.25 |