PRIMER INFORME TRIMESTRAL ENERO - MARZO 2024

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

RESUMEN POR PROGRAMA PRESUPUESTARIO

OAXACA GOBIERNO DEL ESTADO | FINANZAS SECRETARÍA DE FINANZAS

Clave	Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercicio 5	Pagado 6	Subejercicio 7 = (3-4)
	ADMINISTRACIÓN PÚBLICA CENTRALIZADA							
101	**GUBERNATURA**							
1	**PROGRAMAS**	**51,519,484.24**	**2,111,089.18**	**53,630,573.42**	**52,308,249.18**	**52,265,399.18**	**45,005,372.25**	**1,322,324.24**
2	**DESEMPEÑO DE LAS FUNCIONES**	**51,519,484.24**	**2,111,089.18**	**53,630,573.42**	**52,308,249.18**	**52,265,399.18**	**45,005,372.25**	**1,322,324.24**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	51,519,484.24	2,111,089.18	53,630,573.42	52,308,249.18	52,265,399.18	45,005,372.25	1,322,324.24
	TOTAL UNIDAD RESPONSABLE:	**51,519,484.24**	**2,111,089.18**	**53,630,573.42**	**52,308,249.18**	**52,265,399.18**	**45,005,372.25**	**1,322,324.24**
102	**SECRETARÍA DE GOBIERNO**							
1	**PROGRAMAS**	**84,395,659.83**	**930,242.32**	**85,325,902.15**	**85,259,330.68**	**85,259,330.68**	**76,025,719.54**	**66,571.47**
1	**SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER**	**50,781,740.22**	**1,189,723.61**	**51,971,463.83**	**51,939,639.72**	**51,939,639.72**	**47,447,321.75**	**31,824.11**
S	SUJETOS A REGLAS DE OPERACIÓN	50,781,740.22	1,189,723.61	51,971,463.83	51,939,639.72	51,939,639.72	47,447,321.75	31,824.11
2	**DESEMPEÑO DE LAS FUNCIONES**	**33,613,919.61**	**-259,481.29**	**33,354,438.32**	**33,319,690.96**	**33,319,690.96**	**28,578,397.79**	**34,747.36**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	32,238,446.74	-270,283.85	31,968,162.89	31,936,159.34	31,936,159.34	27,385,194.57	32,003.55
R	ESPECÍFICOS	1,375,472.87	10,802.56	1,386,275.43	1,383,531.62	1,383,531.62	1,193,203.22	2,743.81
	TOTAL UNIDAD RESPONSABLE:	**84,395,659.83**	**930,242.32**	**85,325,902.15**	**85,259,330.68**	**85,259,330.68**	**76,025,719.54**	**66,571.47**
104	**SECRETARÍA DE SEGURIDAD Y PROTECCIÓN CIUDADANA**							
1	**PROGRAMAS**	**905,866,035.46**	**-100,834,390.86**	**805,031,644.60**	**584,100,733.99**	**584,100,733.99**	**409,997,807.40**	**220,930,910.61**
2	**DESEMPEÑO DE LAS FUNCIONES**	**903,247,899.46**	**-100,834,390.86**	**802,413,508.60**	**582,345,162.01**	**582,345,162.01**	**408,734,141.12**	**220,068,346.59**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	903,247,899.46	-100,834,390.86	802,413,508.60	582,345,162.01	582,345,162.01	408,734,141.12	220,068,346.59
5	**OBLIGACIONES**	**2,618,136.00**	**0.00**	**2,618,136.00**	**1,755,571.98**	**1,755,571.98**	**1,263,666.28**	**862,564.02**
J	PENSIONES Y JUBILACIONES	2,618,136.00	0.00	2,618,136.00	1,755,571.98	1,755,571.98	1,263,666.28	862,564.02
	TOTAL UNIDAD RESPONSABLE:	**905,866,035.46**	**-100,834,390.86**	**805,031,644.60**	**584,100,733.99**	**584,100,733.99**	**409,997,807.40**	**220,930,910.61**
106	**SECRETARÍA DE INFRAESTRUCTURAS Y COMUNICACIONES**							
1	**PROGRAMAS**	**153,887,723.40**	**538,654,674.38**	**692,542,397.78**	**654,101,614.97**	**654,101,614.97**	**594,066,263.44**	**38,440,782.81**
1	**SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER**	**82,873,921.15**	**2,190,796.19**	**85,064,717.34**	**84,326,562.66**	**84,326,562.66**	**71,987,245.61**	**738,154.68**
S	SUJETOS A REGLAS DE OPERACIÓN	82,873,921.15	2,190,796.19	85,064,717.34	84,326,562.66	84,326,562.66	71,987,245.61	738,154.68
2	**DESEMPEÑO DE LAS FUNCIONES**	**71,013,802.25**	**536,463,878.19**	**607,477,680.44**	**569,775,052.31**	**569,775,052.31**	**522,079,017.83**	**37,702,628.13**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	0.00	103,103,617.90	103,103,617.90	103,087,153.75	103,087,153.75	102,160,454.32	16,464.15
K	PROYECTOS DE INVERSIÓN	71,013,802.25	433,360,260.29	504,374,062.54	466,687,898.56	466,687,898.56	419,918,563.51	37,686,163.98
	TOTAL UNIDAD RESPONSABLE:	**153,887,723.40**	**538,654,674.38**	**692,542,397.78**	**654,101,614.97**	**654,101,614.97**	**594,066,263.44**	**38,440,782.81**
108	**SECRETARÍA DEL TRABAJO**							
1	**PROGRAMAS**	**10,067,509.28**	**2,160,484.52**	**12,227,993.80**	**10,986,146.14**	**10,986,146.14**	**10,512,348.61**	**1,241,847.66**
2	**DESEMPEÑO DE LAS FUNCIONES**	**10,067,509.28**	**2,160,484.52**	**12,227,993.80**	**10,986,146.14**	**10,986,146.14**	**10,512,348.61**	**1,241,847.66**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	10,067,509.28	2,160,484.52	12,227,993.80	10,986,146.14	10,986,146.14	10,512,348.61	1,241,847.66
	TOTAL UNIDAD RESPONSABLE:	**10,067,509.28**	**2,160,484.52**	**12,227,993.80**	**10,986,146.14**	**10,986,146.14**	**10,512,348.61**	**1,241,847.66**
109	**SECRETARÍA DE MOVILIDAD**							
1	**PROGRAMAS**	**70,382,733.02**	**-16,840,181.47**	**53,542,551.55**	**50,001,371.28**	**50,001,371.28**	**36,508,953.82**	**3,541,180.27**
2	**DESEMPEÑO DE LAS FUNCIONES**	**70,382,733.02**	**-16,840,181.47**	**53,542,551.55**	**50,001,371.28**	**50,001,371.28**	**36,508,953.82**	**3,541,180.27**
G	REGULACIÓN Y SUPERVISIÓN	70,382,733.02	-16,840,181.47	53,542,551.55	50,001,371.28	50,001,371.28	36,508,953.82	3,541,180.27
	TOTAL UNIDAD RESPONSABLE:	**70,382,733.02**	**-16,840,181.47**	**53,542,551.55**	**50,001,371.28**	**50,001,371.28**	**36,508,953.82**	**3,541,180.27**
110	**SECRETARÍA DE LAS CULTURAS Y ARTES**							
1	**PROGRAMAS**	**56,356,665.11**	**1,350,094.20**	**57,706,759.31**	**56,476,052.46**	**56,476,052.46**	**48,634,453.75**	**1,230,706.85**
2	**DESEMPEÑO DE LAS FUNCIONES**	**56,356,665.11**	**1,350,094.20**	**57,706,759.31**	**56,476,052.46**	**56,476,052.46**	**48,634,453.75**	**1,230,706.85**
F	PROMOCIÓN Y FOMENTO	56,356,665.11	1,350,094.20	57,706,759.31	56,476,052.46	56,476,052.46	48,634,453.75	1,230,706.85
	TOTAL UNIDAD RESPONSABLE:	**56,356,665.11**	**1,350,094.20**	**57,706,759.31**	**56,476,052.46**	**56,476,052.46**	**48,634,453.75**	**1,230,706.85**
111	**SECRETARÍA DE BIENESTAR, TEQUIO E INCLUSIÓN**							
1	**PROGRAMAS**	**32,086,235.55**	**157,725,861.95**	**189,812,097.50**	**134,892,298.18**	**134,892,298.18**	**128,773,376.32**	**54,919,799.32**
1	**SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER**	**20,032,132.40**	**69,673,475.12**	**89,705,607.52**	**38,021,312.88**	**38,021,312.88**	**33,121,985.48**	**51,684,294.64**
S	SUJETOS A REGLAS DE OPERACIÓN	20,032,132.40	69,673,475.12	89,705,607.52	38,021,312.88	38,021,312.88	33,121,985.48	51,684,294.64
2	**DESEMPEÑO DE LAS FUNCIONES**	**12,054,103.15**	**88,052,386.83**	**100,106,489.98**	**96,870,985.30**	**96,870,985.30**	**95,651,390.84**	**3,235,504.68**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	871,999.15	89,255,916.89	90,127,916.04	90,122,434.98	90,122,434.98	89,663,778.00	5,481.06
F	PROMOCIÓN Y FOMENTO	5,679,788.00	684,225.11	6,364,013.11	3,797,816.75	3,797,816.75	3,187,953.32	2,566,196.36
P	PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚB	3,023,378.05	-1,570,911.90	1,452,466.15	1,258,973.68	1,258,973.68	1,258,973.68	193,492.47
R	ESPECÍFICOS	2,478,937.95	-316,843.27	2,162,094.68	1,691,759.89	1,691,759.89	1,540,685.84	470,334.79
	TOTAL UNIDAD RESPONSABLE:	**32,086,235.55**	**157,725,861.95**	**189,812,097.50**	**134,892,298.18**	**134,892,298.18**	**128,773,376.32**	**54,919,799.32**
112	**SECRETARÍA DE INTERCULTURALIDAD, PUEBLOS Y COMUNIDADES INDÍGENAS Y AFROMEXICANAS**							

Concepto		Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
	ADMINISTRACIÓN PÚBLICA CENTRALIZADA							
112	**SECRETARÍA DE INTERCULTURALIDAD, PUEBLOS Y COMUNIDADES INDÍGENAS Y AFROMEXICANAS**							
1	**PROGRAMAS**	**9,635,722.63**	**1,933,694.19**	**11,569,416.82**	**10,854,371.12**	**10,854,371.12**	**8,538,226.77**	**715,045.70**
2	**DESEMPEÑO DE LAS FUNCIONES**	**9,635,722.63**	**1,933,694.19**	**11,569,416.82**	**10,854,371.12**	**10,854,371.12**	**8,538,226.77**	**715,045.70**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	9,635,722.63	1,933,694.19	11,569,416.82	10,854,371.12	10,854,371.12	8,538,226.77	715,045.70
	TOTAL UNIDAD RESPONSABLE:	**9,635,722.63**	**1,933,694.19**	**11,569,416.82**	**10,854,371.12**	**10,854,371.12**	**8,538,226.77**	**715,045.70**
113	**SECRETARÍA DE FOMENTO AGROALIMENTARIO Y DESARROLLO RURAL**							
1	**PROGRAMAS**	**88,323,368.39**	**2,586,564.76**	**90,909,933.15**	**90,306,373.92**	**90,306,373.92**	**76,721,404.58**	**603,559.23**
2	**DESEMPEÑO DE LAS FUNCIONES**	**88,323,368.39**	**2,586,564.76**	**90,909,933.15**	**90,306,373.92**	**90,306,373.92**	**76,721,404.58**	**603,559.23**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	4,492,663.70	159,491.76	4,652,155.46	4,652,155.46	4,652,155.46	3,949,359.11	0.00
F	PROMOCIÓN Y FOMENTO	83,830,704.69	2,427,073.00	86,257,777.69	85,654,218.46	85,654,218.46	72,772,045.47	603,559.23
	TOTAL UNIDAD RESPONSABLE:	**88,323,368.39**	**2,586,564.76**	**90,909,933.15**	**90,306,373.92**	**90,306,373.92**	**76,721,404.58**	**603,559.23**
114	**SECRETARÍA DE FINANZAS**							
1	**PROGRAMAS**	**316,289,183.36**	**204,593,063.21**	**520,882,246.57**	**270,527,519.05**	**270,298,727.07**	**206,471,019.86**	**250,354,727.52**
2	**DESEMPEÑO DE LAS FUNCIONES**	**246,899,472.52**	**99,330,433.18**	**346,229,905.70**	**216,115,902.15**	**215,887,110.17**	**166,309,603.63**	**130,114,003.55**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	138,160,564.86	52,588,494.25	190,749,059.11	129,153,861.59	128,925,069.61	98,068,240.35	61,595,197.52
R	ESPECÍFICOS	108,738,907.66	46,741,938.93	155,480,846.59	86,962,040.56	86,962,040.56	68,241,363.28	68,518,806.03
3	**ADMINISTRATIVOS Y DE APOYO**	**69,389,710.84**	**105,262,630.03**	**174,652,340.87**	**54,411,616.90**	**54,411,616.90**	**40,161,416.23**	**120,240,723.97**
M	APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA E	69,389,710.84	105,262,630.03	174,652,340.87	54,411,616.90	54,411,616.90	40,161,416.23	120,240,723.97
	TOTAL UNIDAD RESPONSABLE:	**316,289,183.36**	**204,593,063.21**	**520,882,246.57**	**270,527,519.05**	**270,298,727.07**	**206,471,019.86**	**250,354,727.52**
115	**INVERSIÓN, PREVISIÓN Y PARIPASSU**							
1	**PROGRAMAS**	**2,080,551,161.20**	**-173,932,446.28**	**1,906,618,714.92**	**0.00**	**0.00**	**0.00**	**1,906,618,714.92**
1	**SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER**	**42,499,800.00**	**-42,499,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
S	SUJETOS A REGLAS DE OPERACIÓN	42,499,800.00	-42,499,800.00	0.00	0.00	0.00	0.00	0.00
2	**DESEMPEÑO DE LAS FUNCIONES**	**1,205,575,124.24**	**-138,875,256.65**	**1,066,699,867.59**	**0.00**	**0.00**	**0.00**	**1,066,699,867.59**
B	PROVISIÓN DE BIENES PÚBLICOS	7,500,000.00	-7,500,000.00	0.00	0.00	0.00	0.00	0.00
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	728,614,235.24	-73,061,765.01	655,552,470.23	0.00	0.00	0.00	655,552,470.23
F	PROMOCIÓN Y FOMENTO	326,655,950.00	-58,313,491.64	268,342,458.36	0.00	0.00	0.00	268,342,458.36
G	REGULACIÓN Y SUPERVISIÓN	126,304,989.00	0.00	126,304,989.00	0.00	0.00	0.00	126,304,989.00
K	PROYECTOS DE INVERSIÓN	12,499,950.00	0.00	12,499,950.00	0.00	0.00	0.00	12,499,950.00
P	PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚB	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00
6	**PROGRAMAS DE GASTO FEDERALIZADO**	**832,476,236.96**	**7,442,610.37**	**839,918,847.33**	**0.00**	**0.00**	**0.00**	**839,918,847.33**
I	GASTO FEDERALIZADO	832,476,236.96	7,442,610.37	839,918,847.33	0.00	0.00	0.00	839,918,847.33
	TOTAL UNIDAD RESPONSABLE:	**2,080,551,161.20**	**-173,932,446.28**	**1,906,618,714.92**	**0.00**	**0.00**	**0.00**	**1,906,618,714.92**
116	**SECRETARÍA DE FINANZAS-NORMATIVA**							
1	**PROGRAMAS**	**48,399,242.71**	**3,910,666.29**	**52,309,909.00**	**4,433,155.72**	**4,433,155.72**	**4,433,155.72**	**47,876,753.28**
1	**SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER**	**46,020,131.40**	**2,045,239.38**	**48,065,370.78**	**2,883,642.37**	**2,883,642.37**	**2,883,642.37**	**45,181,728.41**
S	SUJETOS A REGLAS DE OPERACIÓN	39,358,464.18	0.00	39,358,464.18	537,336.29	537,336.29	537,336.29	38,821,127.89
U	OTROS SUBSIDIOS	6,661,667.22	2,045,239.38	8,706,906.60	2,346,306.08	2,346,306.08	2,346,306.08	6,360,600.52
2	**DESEMPEÑO DE LAS FUNCIONES**	**2,332,311.31**	**1,865,426.91**	**4,197,738.22**	**1,517,331.12**	**1,517,331.12**	**1,517,331.12**	**2,680,407.10**
R	ESPECÍFICOS	2,332,311.31	1,865,426.91	4,197,738.22	1,517,331.12	1,517,331.12	1,517,331.12	2,680,407.10
3	**ADMINISTRATIVOS Y DE APOYO**	**21,000.00**	**0.00**	**21,000.00**	**9,059.46**	**9,059.46**	**9,059.46**	**11,940.54**
O	APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GE	21,000.00	0.00	21,000.00	9,059.46	9,059.46	9,059.46	11,940.54
5	**OBLIGACIONES**	**25,800.00**	**0.00**	**25,800.00**	**23,122.77**	**23,122.77**	**23,122.77**	**2,677.23**
J	PENSIONES Y JUBILACIONES	25,800.00	0.00	25,800.00	23,122.77	23,122.77	23,122.77	2,677.23
3	**COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA**	**557,563,968.56**	**-2,150,164.06**	**555,413,804.50**	**533,610,171.92**	**533,610,171.92**	**533,610,171.92**	**21,803,632.58**
9	**COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHOR**	**557,563,968.56**	**-2,150,164.06**	**555,413,804.50**	**533,610,171.92**	**533,610,171.92**	**533,610,171.92**	**21,803,632.58**
D	COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHOR	557,563,968.56	-2,150,164.06	555,413,804.50	533,610,171.92	533,610,171.92	533,610,171.92	21,803,632.58
	TOTAL UNIDAD RESPONSABLE:	**605,963,211.27**	**1,760,502.23**	**607,723,713.50**	**538,043,327.64**	**538,043,327.64**	**538,043,327.64**	**69,680,385.86**
117	**SECRETARÍA DE ADMINISTRACIÓN**							
1	**PROGRAMAS**	**373,080,008.32**	**26,755,266.38**	**399,835,274.70**	**324,638,212.67**	**324,637,247.04**	**248,875,431.01**	**75,197,062.03**
1	**SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER**	**134,946,119.47**	**39,265,455.10**	**174,211,574.57**	**149,488,163.58**	**149,488,163.58**	**110,406,010.04**	**24,723,410.99**
S	SUJETOS A REGLAS DE OPERACIÓN	134,946,119.47	39,265,455.10	174,211,574.57	149,488,163.58	149,488,163.58	110,406,010.04	24,723,410.99
2	**DESEMPEÑO DE LAS FUNCIONES**	**238,133,888.85**	**-12,510,188.72**	**225,623,700.13**	**175,150,049.09**	**175,149,083.46**	**138,469,420.97**	**50,473,651.04**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	235,344,731.56	-11,971,081.17	223,373,650.39	173,207,596.35	173,206,630.72	136,738,903.07	50,166,054.04
F	PROMOCIÓN Y FOMENTO	2,789,157.29	-539,107.55	2,250,049.74	1,942,452.74	1,942,452.74	1,730,517.90	307,597.00
	TOTAL UNIDAD RESPONSABLE:	**373,080,008.32**	**26,755,266.38**	**399,835,274.70**	**324,638,212.67**	**324,637,247.04**	**248,875,431.01**	**75,197,062.03**

PRIMER INFORME TRIMESTRAL ENERO - MARZO 2024

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

RESUMEN POR PROGRAMA PRESUPUESTARIO

OAXACA GOBIERNO DEL ESTADO | FINANZAS SECRETARÍA DE FINANZAS

Concepto		Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
ADMINISTRACIÓN PÚBLICA CENTRALIZADA								
118	**SECRETARÍA DE ADMINISTRACIÓN-DIRECCIÓN DE RECURSOS HUMANOS**							
1	**PROGRAMAS**	**299,262,811.94**	**38,230,433.86**	**337,493,245.80**	**91,224,800.15**	**91,224,800.15**	**86,470,699.65**	**246,268,445.65**
2	**DESEMPEÑO DE LAS FUNCIONES**	**299,262,811.94**	**38,230,433.86**	**337,493,245.80**	**91,224,800.15**	**91,224,800.15**	**86,470,699.65**	**246,268,445.65**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	299,262,811.94	38,230,433.86	337,493,245.80	91,224,800.15	91,224,800.15	86,470,699.65	246,268,445.65
	TOTAL UNIDAD RESPONSABLE:	**299,262,811.94**	**38,230,433.86**	**337,493,245.80**	**91,224,800.15**	**91,224,800.15**	**86,470,699.65**	**246,268,445.65**
119	**SECRETARÍA DE HONESTIDAD, TRANSPARENCIA Y FUNCIÓN PÚBLICA**							
1	**PROGRAMAS**	**46,239,746.35**	**5,969,986.14**	**52,209,732.49**	**51,237,760.56**	**51,237,760.56**	**39,366,582.82**	**971,971.93**
1	**SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER**	**16,643,924.16**	**1,244,685.07**	**17,888,609.23**	**17,863,588.28**	**17,863,588.28**	**13,799,137.86**	**25,020.95**
S	SUJETOS A REGLAS DE OPERACIÓN	16,643,924.16	1,244,685.07	17,888,609.23	17,863,588.28	17,863,588.28	13,799,137.86	25,020.95
3	**ADMINISTRATIVOS Y DE APOYO**	**29,595,822.19**	**4,725,301.07**	**34,321,123.26**	**33,374,172.28**	**33,374,172.28**	**25,567,444.96**	**946,950.98**
O	APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GE	29,595,822.19	4,725,301.07	34,321,123.26	33,374,172.28	33,374,172.28	25,567,444.96	946,950.98
	TOTAL UNIDAD RESPONSABLE:	**46,239,746.35**	**5,969,986.14**	**52,209,732.49**	**51,237,760.56**	**51,237,760.56**	**39,366,582.82**	**971,971.93**
120	**JEFATURA DE GABINETE**							
1	**PROGRAMAS**	**11,823,041.39**	**-7,257,599.71**	**4,565,441.68**	**4,565,441.68**	**4,565,441.68**	**4,565,441.68**	**0.00**
2	**DESEMPEÑO DE LAS FUNCIONES**	**11,823,041.39**	**-7,257,599.71**	**4,565,441.68**	**4,565,441.68**	**4,565,441.68**	**4,565,441.68**	**0.00**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	11,746,500.39	-7,185,913.42	4,560,586.97	4,560,586.97	4,560,586.97	4,560,586.97	0.00
P	PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚB	76,541.00	-71,686.29	4,854.71	4,854.71	4,854.71	4,854.71	0.00
	TOTAL UNIDAD RESPONSABLE:	**11,823,041.39**	**-7,257,599.71**	**4,565,441.68**	**4,565,441.68**	**4,565,441.68**	**4,565,441.68**	**0.00**
121	**CONSEJERÍA JURÍDICA Y ASISTENCIA LEGAL DEL ESTADO**							
1	**PROGRAMAS**	**139,234,233.13**	**959,314.14**	**140,193,547.27**	**138,112,491.83**	**138,112,491.83**	**100,022,899.63**	**2,081,055.44**
2	**DESEMPEÑO DE LAS FUNCIONES**	**139,234,233.13**	**959,314.14**	**140,193,547.27**	**138,112,491.83**	**138,112,491.83**	**100,022,899.63**	**2,081,055.44**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	139,234,233.13	959,314.14	140,193,547.27	138,112,491.83	138,112,491.83	100,022,899.63	2,081,055.44
	TOTAL UNIDAD RESPONSABLE:	**139,234,233.13**	**959,314.14**	**140,193,547.27**	**138,112,491.83**	**138,112,491.83**	**100,022,899.63**	**2,081,055.44**
122	**COORDINACIÓN GENERAL DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGÍA**							
1	**PROGRAMAS**	**25,126,535.27**	**-6,497,984.22**	**18,628,551.05**	**18,628,551.05**	**18,628,551.05**	**18,628,551.05**	**0.00**
2	**DESEMPEÑO DE LAS FUNCIONES**	**25,126,535.27**	**-6,497,984.22**	**18,628,551.05**	**18,628,551.05**	**18,628,551.05**	**18,628,551.05**	**0.00**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	25,126,535.27	-6,497,984.22	18,628,551.05	18,628,551.05	18,628,551.05	18,628,551.05	0.00
	TOTAL UNIDAD RESPONSABLE:	**25,126,535.27**	**-6,497,984.22**	**18,628,551.05**	**18,628,551.05**	**18,628,551.05**	**18,628,551.05**	**0.00**
124	**COORDINACIÓN DE COMUNICACIÓN SOCIAL**							
1	**PROGRAMAS**	**90,360,678.00**	**-9,347,348.03**	**81,013,329.97**	**80,824,142.67**	**80,824,142.67**	**77,172,647.62**	**189,187.30**
2	**DESEMPEÑO DE LAS FUNCIONES**	**90,360,678.00**	**-9,347,348.03**	**81,013,329.97**	**80,824,142.67**	**80,824,142.67**	**77,172,647.62**	**189,187.30**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	90,360,678.00	-9,347,348.03	81,013,329.97	80,824,142.67	80,824,142.67	77,172,647.62	189,187.30
	TOTAL UNIDAD RESPONSABLE:	**90,360,678.00**	**-9,347,348.03**	**81,013,329.97**	**80,824,142.67**	**80,824,142.67**	**77,172,647.62**	**189,187.30**
125	**COORDINACIÓN PARA LA ATENCIÓN DE LOS DERECHOS HUMANOS**							
1	**PROGRAMAS**	**2,031,048.20**	**973,031.75**	**3,004,079.95**	**2,993,551.81**	**2,993,551.81**	**2,291,262.41**	**10,528.14**
2	**DESEMPEÑO DE LAS FUNCIONES**	**2,031,048.20**	**973,031.75**	**3,004,079.95**	**2,993,551.81**	**2,993,551.81**	**2,291,262.41**	**10,528.14**
R	ESPECÍFICOS	2,031,048.20	973,031.75	3,004,079.95	2,993,551.81	2,993,551.81	2,291,262.41	10,528.14
	TOTAL UNIDAD RESPONSABLE:	**2,031,048.20**	**973,031.75**	**3,004,079.95**	**2,993,551.81**	**2,993,551.81**	**2,291,262.41**	**10,528.14**
126	**INSTITUTO DE PLANEACIÓN PARA EL BIENESTAR**							
1	**PROGRAMAS**	**41,250,342.89**	**44,784,573.53**	**86,034,916.42**	**85,676,043.13**	**85,676,043.13**	**43,194,210.21**	**358,873.29**
2	**DESEMPEÑO DE LAS FUNCIONES**	**41,250,342.89**	**44,784,573.53**	**86,034,916.42**	**85,676,043.13**	**85,676,043.13**	**43,194,210.21**	**358,873.29**
P	PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚB	41,250,342.89	44,784,573.53	86,034,916.42	85,676,043.13	85,676,043.13	43,194,210.21	358,873.29
	TOTAL UNIDAD RESPONSABLE:	**41,250,342.89**	**44,784,573.53**	**86,034,916.42**	**85,676,043.13**	**85,676,043.13**	**43,194,210.21**	**358,873.29**
127	**SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA**							
1	**PROGRAMAS**	**10,280,408.94**	**100,552,949.92**	**110,833,358.86**	**109,508,091.61**	**109,508,091.61**	**107,816,474.82**	**1,325,267.25**
2	**DESEMPEÑO DE LAS FUNCIONES**	**10,280,408.94**	**100,552,949.92**	**110,833,358.86**	**109,508,091.61**	**109,508,091.61**	**107,816,474.82**	**1,325,267.25**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	10,280,408.94	100,552,949.92	110,833,358.86	109,508,091.61	109,508,091.61	107,816,474.82	1,325,267.25
	TOTAL UNIDAD RESPONSABLE:	**10,280,408.94**	**100,552,949.92**	**110,833,358.86**	**109,508,091.61**	**109,508,091.61**	**107,816,474.82**	**1,325,267.25**
128	**SECRETARÍA DE DESARROLLO ECONÓMICO**							
1	**PROGRAMAS**	**57,728,859.33**	**4,952,692.50**	**62,681,551.83**	**58,394,260.72**	**58,394,260.72**	**50,261,048.16**	**4,287,291.11**
2	**DESEMPEÑO DE LAS FUNCIONES**	**57,728,859.33**	**4,952,692.50**	**62,681,551.83**	**58,394,260.72**	**58,394,260.72**	**50,261,048.16**	**4,287,291.11**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	8,584,349.71	80,529.36	8,664,879.07	8,589,285.15	8,589,285.15	7,366,050.71	75,593.92
G	REGULACIÓN Y SUPERVISIÓN	49,144,509.62	4,872,163.14	54,016,672.76	49,804,975.57	49,804,975.57	42,894,997.45	4,211,697.19

Concepto		Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
	ADMINISTRACIÓN PÚBLICA CENTRALIZADA							
128	**SECRETARÍA DE DESARROLLO ECONÓMICO**							
2	**DESEMPEÑO DE LAS FUNCIONES**	**57,728,859.33**	**4,952,692.50**	**62,681,551.83**	**58,394,260.72**	**58,394,260.72**	**50,261,048.16**	**4,287,291.11**
	TOTAL UNIDAD RESPONSABLE:	**57,728,859.33**	**4,952,692.50**	**62,681,551.83**	**58,394,260.72**	**58,394,260.72**	**50,261,048.16**	**4,287,291.11**
129	**SECRETARÍA DE TURISMO**							
1	**PROGRAMAS**	**31,951,938.66**	**14,051,383.00**	**46,003,321.66**	**38,026,695.45**	**38,026,695.45**	**15,696,142.83**	**7,976,626.21**
1	**SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER**	**746,245.20**	**-746,245.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
S	SUJETOS A REGLAS DE OPERACIÓN	746,245.20	-746,245.20	0.00	0.00	0.00	0.00	0.00
2	**DESEMPEÑO DE LAS FUNCIONES**	**31,205,693.46**	**14,797,628.20**	**46,003,321.66**	**38,026,695.45**	**38,026,695.45**	**15,696,142.83**	**7,976,626.21**
F	PROMOCIÓN Y FOMENTO	31,205,693.46	14,797,628.20	46,003,321.66	38,026,695.45	38,026,695.45	15,696,142.83	7,976,626.21
	TOTAL UNIDAD RESPONSABLE:	**31,951,938.66**	**14,051,383.00**	**46,003,321.66**	**38,026,695.45**	**38,026,695.45**	**15,696,142.83**	**7,976,626.21**
130	**SECRETARÍA DE LAS MUJERES**							
1	**PROGRAMAS**	**10,514,553.70**	**1,437,311.86**	**11,951,865.56**	**9,835,124.02**	**9,835,124.02**	**7,629,914.53**	**2,116,741.54**
2	**DESEMPEÑO DE LAS FUNCIONES**	**10,514,553.70**	**1,437,311.86**	**11,951,865.56**	**9,835,124.02**	**9,835,124.02**	**7,629,914.53**	**2,116,741.54**
P	PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚB	10,514,553.70	1,437,311.86	11,951,865.56	9,835,124.02	9,835,124.02	7,629,914.53	2,116,741.54
	TOTAL UNIDAD RESPONSABLE:	**10,514,553.70**	**1,437,311.86**	**11,951,865.56**	**9,835,124.02**	**9,835,124.02**	**7,629,914.53**	**2,116,741.54**
131	**SECRETARÍA DE MEDIO AMBIENTE, BIODIVERSIDAD, ENERGÍAS Y SOSTENIBILIDAD**							
1	**PROGRAMAS**	**14,877,651.55**	**2,044,057.76**	**16,921,709.31**	**16,055,264.66**	**16,055,264.66**	**15,914,519.21**	**866,444.65**
2	**DESEMPEÑO DE LAS FUNCIONES**	**14,877,651.55**	**2,044,057.76**	**16,921,709.31**	**16,055,264.66**	**16,055,264.66**	**15,914,519.21**	**866,444.65**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	14,851,151.55	2,044,057.76	16,895,209.31	16,028,764.66	16,028,764.66	15,888,019.21	866,444.65
P	PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚB	26,500.00	0.00	26,500.00	26,500.00	26,500.00	26,500.00	0.00
	TOTAL UNIDAD RESPONSABLE:	**14,877,651.55**	**2,044,057.76**	**16,921,709.31**	**16,055,264.66**	**16,055,264.66**	**15,914,519.21**	**866,444.65**
133	**SECRETARÍA DE EDUCACIÓN PÚBLICA**							
1	**PROGRAMAS**	**4,865,122.80**	**283,643.18**	**5,148,765.98**	**5,110,011.72**	**5,109,902.72**	**4,390,953.46**	**38,754.26**
2	**DESEMPEÑO DE LAS FUNCIONES**	**4,865,122.80**	**283,643.18**	**5,148,765.98**	**5,110,011.72**	**5,109,902.72**	**4,390,953.46**	**38,754.26**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	4,845,122.80	283,643.18	5,128,765.98	5,090,011.72	5,089,902.72	4,370,953.46	38,754.26
F	PROMOCIÓN Y FOMENTO	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
	TOTAL UNIDAD RESPONSABLE:	**4,865,122.80**	**283,643.18**	**5,148,765.98**	**5,110,011.72**	**5,109,902.72**	**4,390,953.46**	**38,754.26**
	TOTAL DEL GASTO:	**5,623,951,673.21**	**840,090,964.39**	**6,464,042,637.60**	**3,572,687,832.34**	**3,572,415,115.73**	**3,001,595,053.07**	**2,891,354,805.26**

PRIMER INFORME TRIMESTRAL ENERO - MARZO 2024
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
RESUMEN POR PROGRAMA PRESUPUESTARIO

FINANZAS
SECRETARÍA DE FINANZAS
OAXACA
GOBIERNO DEL ESTADO

C o n c e p t o		Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
MUNICIPIOS								
901	**MUNICIPIOS - PARTICIPACIONES Y APORTACIONES**							
1	**PROGRAMAS**	**3,620,173,564.20**	**154,116,926.11**	**3,774,290,490.31**	**3,774,290,490.31**	**3,774,290,490.31**	**3,774,290,490.31**	**0.00**
1	**SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER**	**0.00**	**33,046,540.00**	**33,046,540.00**	**33,046,540.00**	**33,046,540.00**	**33,046,540.00**	**0.00**
U	OTROS SUBSIDIOS	0.00	33,046,540.00	33,046,540.00	33,046,540.00	33,046,540.00	33,046,540.00	0.00
6	**PROGRAMAS DE GASTO FEDERALIZADO**	**3,620,173,564.20**	**121,070,386.11**	**3,741,243,950.31**	**3,741,243,950.31**	**3,741,243,950.31**	**3,741,243,950.31**	**0.00**
I	GASTO FEDERALIZADO	3,620,173,564.20	121,070,386.11	3,741,243,950.31	3,741,243,950.31	3,741,243,950.31	3,741,243,950.31	0.00
2	**PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS**	**2,546,431,279.60**	**1,008,313,117.96**	**3,554,744,397.56**	**2,252,394,539.97**	**2,252,394,539.97**	**2,252,394,539.97**	**1,302,349,857.59**
9	**PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS**	**2,546,431,279.60**	**1,008,313,117.96**	**3,554,744,397.56**	**2,252,394,539.97**	**2,252,394,539.97**	**2,252,394,539.97**	**1,302,349,857.59**
C	PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS	2,546,431,279.60	1,008,313,117.96	3,554,744,397.56	2,252,394,539.97	2,252,394,539.97	2,252,394,539.97	1,302,349,857.59
	TOTAL UNIDAD RESPONSABLE:	**6,166,604,843.80**	**1,162,430,044.07**	**7,329,034,887.87**	**6,026,685,030.28**	**6,026,685,030.28**	**6,026,685,030.28**	**1,302,349,857.59**
	TOTAL DEL GASTO:	**6,166,604,843.80**	**1,162,430,044.07**	**7,329,034,887.87**	**6,026,685,030.28**	**6,026,685,030.28**	**6,026,685,030.28**	**1,302,349,857.59**