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**	**173,150,418.95**	**13,816,146.93**	**186,966,565.88**	**182,845,458.21**	**182,845,458.21**	**173,975,062.73**	**4,121,107.67**
2	**DESEMPEÑO DE LAS FUNCIONES**	**173,150,418.95**	**13,816,146.93**	**186,966,565.88**	**182,845,458.21**	**182,845,458.21**	**173,975,062.73**	**4,121,107.67**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	173,150,418.95	13,816,146.93	186,966,565.88	182,845,458.21	182,845,458.21	173,975,062.73	4,121,107.67
	TOTAL UNIDAD RESPONSABLE:	**173,150,418.95**	**13,816,146.93**	**186,966,565.88**	**182,845,458.21**	**182,845,458.21**	**173,975,062.73**	**4,121,107.67**
102	**SECRETARÍA DE GOBIERNO**							
1	**PROGRAMAS**	**271,163,455.13**	**59,960,138.87**	**331,123,594.00**	**326,703,296.07**	**326,703,296.07**	**278,617,879.56**	**4,420,297.93**
1	**SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER**	**161,653,492.30**	**50,070,812.47**	**211,724,304.77**	**208,454,897.22**	**208,454,897.22**	**165,984,912.91**	**3,269,407.55**
S	SUJETOS A REGLAS DE OPERACIÓN	161,653,492.30	50,070,812.47	211,724,304.77	208,454,897.22	208,454,897.22	165,984,912.91	3,269,407.55
2	**DESEMPEÑO DE LAS FUNCIONES**	**109,509,962.83**	**9,889,326.40**	**119,399,289.23**	**118,248,398.85**	**118,248,398.85**	**112,632,966.65**	**1,150,890.38**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	105,012,702.31	9,567,022.35	114,579,724.66	113,527,455.61	113,527,455.61	108,100,673.65	1,052,269.05
P	PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚB	0.00	141,658.60	141,658.60	79,050.09	79,050.09	58,186.90	62,608.51
R	ESPECÍFICOS	4,497,260.52	180,645.45	4,677,905.97	4,641,893.15	4,641,893.15	4,474,106.10	36,012.82
	TOTAL UNIDAD RESPONSABLE:	**271,163,455.13**	**59,960,138.87**	**331,123,594.00**	**326,703,296.07**	**326,703,296.07**	**278,617,879.56**	**4,420,297.93**
104	**SECRETARÍA DE SEGURIDAD Y PROTECCIÓN CIUDADANA**							
1	**PROGRAMAS**	**2,502,326,052.27**	**-321,056,960.31**	**2,181,269,091.96**	**2,104,738,625.91**	**2,104,738,625.91**	**1,947,223,119.79**	**76,530,466.05**
2	**DESEMPEÑO DE LAS FUNCIONES**	**2,494,474,182.27**	**-318,227,758.66**	**2,176,246,423.61**	**2,099,715,957.56**	**2,099,715,957.56**	**1,942,889,337.78**	**76,530,466.05**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	2,494,474,182.27	-318,227,758.66	2,176,246,423.61	2,099,715,957.56	2,099,715,957.56	1,942,889,337.78	76,530,466.05
5	**OBLIGACIONES**	**7,851,870.00**	**-2,829,201.65**	**5,022,668.35**	**5,022,668.35**	**5,022,668.35**	**4,333,782.01**	**0.00**
J	PENSIONES Y JUBILACIONES	7,851,870.00	-2,829,201.65	5,022,668.35	5,022,668.35	5,022,668.35	4,333,782.01	0.00
	TOTAL UNIDAD RESPONSABLE:	**2,502,326,052.27**	**-321,056,960.31**	**2,181,269,091.96**	**2,104,738,625.91**	**2,104,738,625.91**	**1,947,223,119.79**	**76,530,466.05**
106	**SECRETARÍA DE INFRAESTRUCTURAS Y COMUNICACIONES**							
1	**PROGRAMAS**	**343,317,224.66**	**1,351,284,163.52**	**1,694,601,388.18**	**1,247,561,572.07**	**1,247,561,572.07**	**1,138,686,470.04**	**447,039,816.11**
1	**SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER**	**263,063,221.47**	**24,825,597.56**	**287,888,819.03**	**286,471,702.26**	**286,471,702.26**	**286,464,704.26**	**1,417,116.77**
S	SUJETOS A REGLAS DE OPERACIÓN	263,063,221.47	24,825,597.56	287,888,819.03	286,471,702.26	286,471,702.26	286,464,704.26	1,417,116.77
2	**DESEMPEÑO DE LAS FUNCIONES**	**80,254,003.19**	**1,326,458,565.96**	**1,406,712,569.15**	**961,089,869.81**	**961,089,869.81**	**852,221,765.78**	**445,622,699.34**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	0.00	169,436,653.68	169,436,653.68	109,097,690.58	109,097,690.58	103,807,794.19	60,338,963.10
K	PROYECTOS DE INVERSIÓN	80,254,003.19	1,157,021,912.28	1,237,275,915.47	851,992,179.23	851,992,179.23	748,413,971.59	385,283,736.24
	TOTAL UNIDAD RESPONSABLE:	**343,317,224.66**	**1,351,284,163.52**	**1,694,601,388.18**	**1,247,561,572.07**	**1,247,561,572.07**	**1,138,686,470.04**	**447,039,816.11**
108	**SECRETARÍA DEL TRABAJO**							
1	**PROGRAMAS**	**32,489,548.50**	**4,041,064.20**	**36,530,612.70**	**35,524,566.04**	**35,523,201.33**	**34,248,244.55**	**1,006,046.66**
2	**DESEMPEÑO DE LAS FUNCIONES**	**32,489,548.50**	**4,041,064.20**	**36,530,612.70**	**35,524,566.04**	**35,523,201.33**	**34,248,244.55**	**1,006,046.66**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	32,489,548.50	4,041,064.20	36,530,612.70	35,524,566.04	35,523,201.33	34,248,244.55	1,006,046.66
	TOTAL UNIDAD RESPONSABLE:	**32,489,548.50**	**4,041,064.20**	**36,530,612.70**	**35,524,566.04**	**35,523,201.33**	**34,248,244.55**	**1,006,046.66**
109	**SECRETARÍA DE MOVILIDAD**							
1	**PROGRAMAS**	**224,470,893.77**	**12,517,705.46**	**236,988,599.23**	**233,753,502.83**	**233,753,502.83**	**220,148,514.45**	**3,235,096.40**
2	**DESEMPEÑO DE LAS FUNCIONES**	**224,470,893.77**	**12,517,705.46**	**236,988,599.23**	**233,753,502.83**	**233,753,502.83**	**220,148,514.45**	**3,235,096.40**
G	REGULACIÓN Y SUPERVISIÓN	224,470,893.77	12,517,705.46	236,988,599.23	233,753,502.83	233,753,502.83	220,148,514.45	3,235,096.40
	TOTAL UNIDAD RESPONSABLE:	**224,470,893.77**	**12,517,705.46**	**236,988,599.23**	**233,753,502.83**	**233,753,502.83**	**220,148,514.45**	**3,235,096.40**
110	**SECRETARÍA DE LAS CULTURAS Y ARTES**							
1	**PROGRAMAS**	**194,493,024.18**	**62,836,528.02**	**257,329,552.20**	**237,883,717.62**	**237,883,717.62**	**228,160,874.80**	**19,445,834.58**
2	**DESEMPEÑO DE LAS FUNCIONES**	**194,493,024.18**	**62,836,528.02**	**257,329,552.20**	**237,883,717.62**	**237,883,717.62**	**228,160,874.80**	**19,445,834.58**
F	PROMOCIÓN Y FOMENTO	194,493,024.18	62,836,528.02	257,329,552.20	237,883,717.62	237,883,717.62	228,160,874.80	19,445,834.58
	TOTAL UNIDAD RESPONSABLE:	**194,493,024.18**	**62,836,528.02**	**257,329,552.20**	**237,883,717.62**	**237,883,717.62**	**228,160,874.80**	**19,445,834.58**
111	**SECRETARÍA DE BIENESTAR, TEQUIO E INCLUSIÓN**							
1	**PROGRAMAS**	**105,059,567.68**	**528,510,219.97**	**633,569,787.65**	**489,884,608.81**	**489,884,608.81**	**415,213,005.83**	**143,685,178.84**
1	**SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER**	**65,555,591.29**	**274,632,467.11**	**340,188,058.40**	**325,933,124.32**	**325,933,124.32**	**264,116,903.53**	**14,254,934.08**
S	SUJETOS A REGLAS DE OPERACIÓN	65,555,591.29	274,632,467.11	340,188,058.40	325,933,124.32	325,933,124.32	264,116,903.53	14,254,934.08
2	**DESEMPEÑO DE LAS FUNCIONES**	**39,503,976.39**	**253,877,752.86**	**293,381,729.25**	**163,951,484.49**	**163,951,484.49**	**151,096,102.30**	**129,430,244.76**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	2,749,017.15	218,496,194.54	221,245,211.69	104,346,463.63	104,346,463.63	103,753,047.94	116,898,748.06
F	PROMOCIÓN Y FOMENTO	19,803,593.06	41,909,684.81	61,713,277.87	49,512,658.46	49,512,658.46	39,681,728.59	12,200,619.41
P	PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚB	9,248,756.67	-7,244,474.99	2,004,281.68	1,992,763.68	1,992,763.68	1,984,576.18	11,518.00
R	ESPECÍFICOS	7,702,609.51	716,348.50	8,418,958.01	8,099,598.72	8,099,598.72	5,676,749.59	319,359.29
	TOTAL UNIDAD RESPONSABLE:	**105,059,567.68**	**528,510,219.97**	**633,569,787.65**	**489,884,608.81**	**489,884,608.81**	**415,213,005.83**	**143,685,178.84**
112	**SECRETARÍA DE INTERCULTURALIDAD, PUEBLOS Y COMUNIDADES INDÍGENAS Y AFROMEXICANAS**							

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)
	ADMINISTRACIÓN PÚBLICA CENTRALIZADA							
112	**SECRETARÍA DE INTERCULTURALIDAD, PUEBLOS Y COMUNIDADES INDÍGENAS Y AFROMEXICANAS**							
1	**PROGRAMAS**	**35,729,880.73**	**27,992,586.95**	**63,722,467.68**	**44,238,980.14**	**44,238,980.14**	**44,225,779.92**	**19,483,487.54**
2	**DESEMPEÑO DE LAS FUNCIONES**	**35,729,880.73**	**27,992,586.95**	**63,722,467.68**	**44,238,980.14**	**44,238,980.14**	**44,225,779.92**	**19,483,487.54**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	35,729,880.73	27,992,586.95	63,722,467.68	44,238,980.14	44,238,980.14	44,225,779.92	19,483,487.54
	TOTAL UNIDAD RESPONSABLE:	**35,729,880.73**	**27,992,586.95**	**63,722,467.68**	**44,238,980.14**	**44,238,980.14**	**44,225,779.92**	**19,483,487.54**
113	**SECRETARÍA DE FOMENTO AGROALIMENTARIO Y DESARROLLO RURAL**							
1	**PROGRAMAS**	**288,241,256.47**	**616,777,975.38**	**905,019,231.85**	**683,787,992.80**	**683,787,992.80**	**593,605,116.06**	**221,231,239.05**
2	**DESEMPEÑO DE LAS FUNCIONES**	**288,241,256.47**	**616,777,975.38**	**905,019,231.85**	**683,787,992.80**	**683,787,992.80**	**593,605,116.06**	**221,231,239.05**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	14,305,523.70	12,307,619.39	26,613,143.09	26,539,375.55	26,539,375.55	26,539,375.55	73,767.54
F	PROMOCIÓN Y FOMENTO	273,935,732.77	587,897,643.99	861,833,376.76	652,799,342.25	652,799,342.25	564,065,740.51	209,034,034.51
K	PROYECTOS DE INVERSIÓN	0.00	16,572,712.00	16,572,712.00	4,449,275.00	4,449,275.00	3,000,000.00	12,123,437.00
	TOTAL UNIDAD RESPONSABLE:	**288,241,256.47**	**616,777,975.38**	**905,019,231.85**	**683,787,992.80**	**683,787,992.80**	**593,605,116.06**	**221,231,239.05**
114	**SECRETARÍA DE FINANZAS**							
1	**PROGRAMAS**	**831,056,506.42**	**226,751,053.07**	**1,057,807,559.49**	**940,024,066.41**	**911,864,066.41**	**880,780,956.84**	**117,783,493.08**
2	**DESEMPEÑO DE LAS FUNCIONES**	**659,687,949.46**	**115,825,051.96**	**775,513,001.42**	**683,703,387.45**	**679,903,387.45**	**654,823,540.68**	**91,809,613.97**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	391,428,028.97	58,577,782.19	450,005,811.16	399,372,457.40	399,372,457.40	382,655,873.98	50,633,353.76
P	PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚB	0.00	6,956,891.82	6,956,891.82	4,927,997.41	4,927,997.41	4,728,608.41	2,028,894.41
R	ESPECÍFICOS	268,259,920.49	50,290,377.95	318,550,298.44	279,402,932.64	275,602,932.64	267,439,058.29	39,147,365.80
3	**ADMINISTRATIVOS Y DE APOYO**	**171,368,556.96**	**110,926,001.11**	**282,294,558.07**	**256,320,678.96**	**231,960,678.96**	**225,957,416.16**	**25,973,879.11**
M	APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA E	171,368,556.96	110,926,001.11	282,294,558.07	256,320,678.96	231,960,678.96	225,957,416.16	25,973,879.11
	TOTAL UNIDAD RESPONSABLE:	**831,056,506.42**	**226,751,053.07**	**1,057,807,559.49**	**940,024,066.41**	**911,864,066.41**	**880,780,956.84**	**117,783,493.08**
115	**INVERSIÓN, PREVISIÓN Y PARIPASSU**							
1	**PROGRAMAS**	**6,235,231,958.00**	**-5,608,594,563.30**	**626,637,394.70**	**0.00**	**0.00**	**0.00**	**626,637,394.70**
1	**SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER**	**127,499,400.00**	**-127,499,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
S	SUJETOS A REGLAS DE OPERACIÓN	127,499,400.00	-127,499,400.00	0.00	0.00	0.00	0.00	0.00
2	**DESEMPEÑO DE LAS FUNCIONES**	**3,609,814,093.03**	**-3,399,644,858.26**	**210,169,234.77**	**0.00**	**0.00**	**0.00**	**210,169,234.77**
B	PROVISIÓN DE BIENES PÚBLICOS	23,000,000.00	-23,000,000.00	0.00	0.00	0.00	0.00	0.00
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	2,176,380,496.04	-2,050,775,998.14	125,604,497.90	0.00	0.00	0.00	125,604,497.90
F	PROMOCIÓN Y FOMENTO	982,001,443.99	-982,001,443.99	0.00	0.00	0.00	0.00	0.00
G	REGULACIÓN Y SUPERVISIÓN	379,714,967.00	-305,140,230.13	74,574,736.87	0.00	0.00	0.00	74,574,736.87
K	PROYECTOS DE INVERSIÓN	37,499,850.00	-27,509,850.00	9,990,000.00	0.00	0.00	0.00	9,990,000.00
P	PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚB	11,217,336.00	-11,217,336.00	0.00	0.00	0.00	0.00	0.00
6	**PROGRAMAS DE GASTO FEDERALIZADO**	**2,497,918,464.97**	**-2,081,450,305.04**	**416,468,159.93**	**0.00**	**0.00**	**0.00**	**416,468,159.93**
I	GASTO FEDERALIZADO	2,497,918,464.97	-2,081,450,305.04	416,468,159.93	0.00	0.00	0.00	416,468,159.93
2	**PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
9	**PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
C	PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL UNIDAD RESPONSABLE:	**6,235,231,958.00**	**-5,608,594,563.30**	**626,637,394.70**	**0.00**	**0.00**	**0.00**	**626,637,394.70**
116	**SECRETARÍA DE FINANZAS-NORMATIVA**							
1	**PROGRAMAS**	**50,988,025.76**	**78,882,879.83**	**129,870,905.59**	**77,463,254.14**	**77,463,254.14**	**77,463,254.14**	**52,407,651.45**
1	**SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER**	**47,224,131.40**	**38,330,339.38**	**85,554,470.78**	**37,355,441.68**	**37,355,441.68**	**37,355,441.68**	**48,199,029.10**
S	SUJETOS A REGLAS DE OPERACIÓN	40,562,464.18	0.00	40,562,464.18	1,899,702.80	1,899,702.80	1,899,702.80	38,662,761.38
U	OTROS SUBSIDIOS	6,661,667.22	38,330,339.38	44,992,006.60	35,455,738.88	35,455,738.88	35,455,738.88	9,536,267.72
2	**DESEMPEÑO DE LAS FUNCIONES**	**3,482,894.36**	**714,843.86**	**4,197,738.22**	**2,611,745.12**	**2,611,745.12**	**2,611,745.12**	**1,585,993.10**
R	ESPECÍFICOS	3,482,894.36	714,843.86	4,197,738.22	2,611,745.12	2,611,745.12	2,611,745.12	1,585,993.10
3	**ADMINISTRATIVOS Y DE APOYO**	**198,000.00**	**0.00**	**198,000.00**	**158,515.12**	**158,515.12**	**158,515.12**	**39,484.88**
O	APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GE	198,000.00	0.00	198,000.00	158,515.12	158,515.12	158,515.12	39,484.88
5	**OBLIGACIONES**	**83,000.00**	**0.00**	**83,000.00**	**70,455.63**	**70,455.63**	**70,455.63**	**12,544.37**
J	PENSIONES Y JUBILACIONES	83,000.00	0.00	83,000.00	70,455.63	70,455.63	70,455.63	12,544.37
6	**PROGRAMAS DE GASTO FEDERALIZADO**	**0.00**	**39,837,696.59**	**39,837,696.59**	**37,267,096.59**	**37,267,096.59**	**37,267,096.59**	**2,570,600.00**
I	GASTO FEDERALIZADO	0.00	39,837,696.59	39,837,696.59	37,267,096.59	37,267,096.59	37,267,096.59	2,570,600.00
3	**COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA**	**1,715,715,840.76**	**12,609,733,975.65**	**14,325,449,816.41**	**14,249,932,344.79**	**14,249,932,344.79**	**14,249,932,344.79**	**75,517,471.62**
9	**COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHOR**	**1,715,715,840.76**	**12,609,733,975.65**	**14,325,449,816.41**	**14,249,932,344.79**	**14,249,932,344.79**	**14,249,932,344.79**	**75,517,471.62**
D	COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHOR	1,715,715,840.76	12,609,733,975.65	14,325,449,816.41	14,249,932,344.79	14,249,932,344.79	14,249,932,344.79	75,517,471.62
4	**ADEUDOS DE EJERCICIOS FISCALES ANTERIORES**	**0.00**	**139,834,963.94**	**139,834,963.94**	**137,422,109.00**	**137,422,109.00**	**137,422,109.00**	**2,412,854.94**
9	**ADEUDOS DE EJERCICIOS FISCALES ANTERIORES**	**0.00**	**139,834,963.94**	**139,834,963.94**	**137,422,109.00**	**137,422,109.00**	**137,422,109.00**	**2,412,854.94**
H	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	139,834,963.94	139,834,963.94	137,422,109.00	137,422,109.00	137,422,109.00	2,412,854.94

	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:	**1,766,703,866.52**	**12,828,451,819.42**	**14,595,155,685.94**	**14,464,817,707.93**	**14,464,817,707.93**	**14,464,817,707.93**	**130,337,978.01**
117	**SECRETARÍA DE ADMINISTRACIÓN**							
1	**PROGRAMAS**	**1,111,848,679.31**	**404,433,467.27**	**1,516,282,146.58**	**1,318,853,158.58**	**1,318,853,158.58**	**1,282,120,063.23**	**197,428,988.00**
1	**SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER**	**422,476,800.99**	**169,499,505.68**	**591,976,306.67**	**574,875,814.00**	**574,875,814.00**	**557,628,478.57**	**17,100,492.67**
S	SUJETOS A REGLAS DE OPERACIÓN	422,476,800.99	169,499,505.68	591,976,306.67	574,875,814.00	574,875,814.00	557,628,478.57	17,100,492.67
2	**DESEMPEÑO DE LAS FUNCIONES**	**689,371,878.32**	**234,933,961.59**	**924,305,839.91**	**743,977,344.58**	**743,977,344.58**	**724,491,584.66**	**180,328,495.33**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	680,492,010.16	226,264,198.44	906,756,208.60	735,290,914.55	735,290,914.55	715,949,197.25	171,465,294.05
F	PROMOCIÓN Y FOMENTO	8,879,868.16	8,669,763.15	17,549,631.31	8,686,430.03	8,686,430.03	8,542,387.41	8,863,201.28
	TOTAL UNIDAD RESPONSABLE:	**1,111,848,679.31**	**404,433,467.27**	**1,516,282,146.58**	**1,318,853,158.58**	**1,318,853,158.58**	**1,282,120,063.23**	**197,428,988.00**
118	**SECRETARÍA DE ADMINISTRACIÓN-DIRECCIÓN DE RECURSOS HUMANOS**							
1	**PROGRAMAS**	**830,876,663.75**	**-186,974,238.09**	**643,902,425.66**	**410,134,842.32**	**410,134,842.32**	**379,432,558.75**	**233,767,583.34**
2	**DESEMPEÑO DE LAS FUNCIONES**	**830,876,663.75**	**-186,974,238.09**	**643,902,425.66**	**410,134,842.32**	**410,134,842.32**	**379,432,558.75**	**233,767,583.34**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	830,876,663.75	-186,974,238.09	643,902,425.66	410,134,842.32	410,134,842.32	379,432,558.75	233,767,583.34
	TOTAL UNIDAD RESPONSABLE:	**830,876,663.75**	**-186,974,238.09**	**643,902,425.66**	**410,134,842.32**	**410,134,842.32**	**379,432,558.75**	**233,767,583.34**
119	**SECRETARÍA DE HONESTIDAD, TRANSPARENCIA Y FUNCIÓN PÚBLICA**							
1	**PROGRAMAS**	**149,928,746.44**	**40,039,318.06**	**189,968,064.50**	**175,365,612.11**	**175,363,112.11**	**169,820,789.17**	**14,602,452.39**
1	**SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER**	**57,503,311.15**	**7,981,908.54**	**65,485,219.69**	**63,955,483.13**	**63,952,983.13**	**62,651,742.71**	**1,529,736.56**
S	SUJETOS A REGLAS DE OPERACIÓN	57,503,311.15	7,981,908.54	65,485,219.69	63,955,483.13	63,952,983.13	62,651,742.71	1,529,736.56
3	**ADMINISTRATIVOS Y DE APOYO**	**92,425,435.29**	**32,057,409.52**	**124,482,844.81**	**111,410,128.98**	**111,410,128.98**	**107,169,046.46**	**13,072,715.83**
O	APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GE	92,425,435.29	32,057,409.52	124,482,844.81	111,410,128.98	111,410,128.98	107,169,046.46	13,072,715.83
	TOTAL UNIDAD RESPONSABLE:	**149,928,746.44**	**40,039,318.06**	**189,968,064.50**	**175,365,612.11**	**175,363,112.11**	**169,820,789.17**	**14,602,452.39**
120	**JEFATURA DE GABINETE (EXTINTO DECRETO NUM. 1720)**							
1	**PROGRAMAS**	**41,943,615.18**	**-37,378,173.50**	**4,565,441.68**	**4,565,441.68**	**4,565,441.68**	**4,565,441.68**	**0.00**
2	**DESEMPEÑO DE LAS FUNCIONES**	**41,943,615.18**	**-37,378,173.50**	**4,565,441.68**	**4,565,441.68**	**4,565,441.68**	**4,565,441.68**	**0.00**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	39,394,632.31	-34,834,045.34	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	2,548,982.87	-2,544,128.16	4,854.71	4,854.71	4,854.71	4,854.71	0.00
	TOTAL UNIDAD RESPONSABLE:	**41,943,615.18**	**-37,378,173.50**	**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**	**451,530,064.93**	**32,514,902.73**	**484,044,967.66**	**473,991,314.50**	**473,942,708.60**	**454,775,655.07**	**10,053,653.16**
2	**DESEMPEÑO DE LAS FUNCIONES**	**451,530,064.93**	**32,514,902.73**	**484,044,967.66**	**473,991,314.50**	**473,942,708.60**	**454,775,655.07**	**10,053,653.16**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	451,530,064.93	32,514,902.73	484,044,967.66	473,991,314.50	473,942,708.60	454,775,655.07	10,053,653.16
	TOTAL UNIDAD RESPONSABLE:	**451,530,064.93**	**32,514,902.73**	**484,044,967.66**	**473,991,314.50**	**473,942,708.60**	**454,775,655.07**	**10,053,653.16**
122	**COORDINACIÓN GENERAL DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGÍA**							
1	**PROGRAMAS**	**86,798,601.39**	**-68,170,050.34**	**18,628,551.05**	**18,628,551.05**	**18,628,551.05**	**18,628,551.05**	**0.00**
2	**DESEMPEÑO DE LAS FUNCIONES**	**86,798,601.39**	**-68,170,050.34**	**18,628,551.05**	**18,628,551.05**	**18,628,551.05**	**18,628,551.05**	**0.00**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	86,798,601.39	-68,170,050.34	18,628,551.05	18,628,551.05	18,628,551.05	18,628,551.05	0.00
	TOTAL UNIDAD RESPONSABLE:	**86,798,601.39**	**-68,170,050.34**	**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**	**269,458,366.80**	**-3,954,778.81**	**265,503,587.99**	**253,328,445.62**	**253,328,445.62**	**249,771,642.23**	**12,175,142.37**
2	**DESEMPEÑO DE LAS FUNCIONES**	**269,458,366.80**	**-3,954,778.81**	**265,503,587.99**	**253,328,445.62**	**253,328,445.62**	**249,771,642.23**	**12,175,142.37**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	269,458,366.80	-3,954,778.81	265,503,587.99	253,328,445.62	253,328,445.62	249,771,642.23	12,175,142.37
	TOTAL UNIDAD RESPONSABLE:	**269,458,366.80**	**-3,954,778.81**	**265,503,587.99**	**253,328,445.62**	**253,328,445.62**	**249,771,642.23**	**12,175,142.37**
125	**COORDINACIÓN PARA LA ATENCIÓN DE LOS DERECHOS HUMANOS**							
1	**PROGRAMAS**	**7,023,294.23**	**4,121,230.62**	**11,144,524.85**	**10,886,474.13**	**10,885,655.13**	**10,516,831.47**	**258,050.72**
2	**DESEMPEÑO DE LAS FUNCIONES**	**7,023,294.23**	**4,121,230.62**	**11,144,524.85**	**10,886,474.13**	**10,885,655.13**	**10,516,831.47**	**258,050.72**
R	ESPECÍFICOS	7,023,294.23	4,121,230.62	11,144,524.85	10,886,474.13	10,885,655.13	10,516,831.47	258,050.72
	TOTAL UNIDAD RESPONSABLE:	**7,023,294.23**	**4,121,230.62**	**11,144,524.85**	**10,886,474.13**	**10,885,655.13**	**10,516,831.47**	**258,050.72**
126	**INSTITUTO DE PLANEACIÓN PARA EL BIENESTAR**							
1	**PROGRAMAS**	**128,471,969.83**	**140,723,030.85**	**269,195,000.68**	**183,071,961.74**	**183,071,961.74**	**172,526,335.80**	**86,123,038.94**
2	**DESEMPEÑO DE LAS FUNCIONES**	**128,471,969.83**	**140,723,030.85**	**269,195,000.68**	**183,071,961.74**	**183,071,961.74**	**172,526,335.80**	**86,123,038.94**
P	PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚB	128,471,969.83	140,723,030.85	269,195,000.68	183,071,961.74	183,071,961.74	172,526,335.80	86,123,038.94
	TOTAL UNIDAD RESPONSABLE:	**128,471,969.83**	**140,723,030.85**	**269,195,000.68**	**183,071,961.74**	**183,071,961.74**	**172,526,335.80**	**86,123,038.94**

TERCER INFORME TRIMESTRAL 2024

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

RESUMEN POR PROGRAMA PRESUPUESTARIO

DEL 1º DE ENERO AL 30 DE SEPTIEMBRE

Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
ADMINISTRACIÓN PÚBLICA CENTRALIZADA							
127 SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA							
1 PROGRAMAS	**53,355,465.65**	**439,673,076.07**	**493,028,541.72**	**275,268,214.60**	**275,268,214.60**	**257,282,398.29**	**217,760,327.12**
2 DESEMPEÑO DE LAS FUNCIONES	**53,355,465.65**	**439,673,076.07**	**493,028,541.72**	**275,268,214.60**	**275,268,214.60**	**257,282,398.29**	**217,760,327.12**
E PRESTACIÓN DE SERVICIOS PÚBLICOS	53,355,465.65	439,673,076.07	493,028,541.72	275,268,214.60	275,268,214.60	257,282,398.29	217,760,327.12
TOTAL UNIDAD RESPONSABLE:	**53,355,465.65**	**439,673,076.07**	**493,028,541.72**	**275,268,214.60**	**275,268,214.60**	**257,282,398.29**	**217,760,327.12**
128 SECRETARÍA DE DESARROLLO ECONÓMICO							
1 PROGRAMAS	**185,164,922.41**	**118,267,958.78**	**303,432,881.19**	**277,448,407.39**	**277,448,407.39**	**251,164,710.10**	**25,984,473.80**
2 DESEMPEÑO DE LAS FUNCIONES	**185,164,922.41**	**118,267,958.78**	**303,432,881.19**	**277,448,407.39**	**277,448,407.39**	**251,164,710.10**	**25,984,473.80**
E PRESTACIÓN DE SERVICIOS PÚBLICOS	27,222,764.03	4,804,098.05	32,026,862.08	31,840,784.28	31,840,784.28	27,715,345.18	186,077.80
G REGULACIÓN Y SUPERVISIÓN	157,942,158.38	113,463,860.73	271,406,019.11	245,607,623.11	245,607,623.11	223,449,364.92	25,798,396.00
TOTAL UNIDAD RESPONSABLE:	**185,164,922.41**	**118,267,958.78**	**303,432,881.19**	**277,448,407.39**	**277,448,407.39**	**251,164,710.10**	**25,984,473.80**
129 SECRETARÍA DE TURISMO							
1 PROGRAMAS	**107,481,940.57**	**99,738,966.79**	**207,220,907.36**	**180,881,664.00**	**180,881,664.00**	**173,361,798.89**	**26,339,243.36**
1 SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER	**2,310,735.60**	**-2,310,735.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
S SUJETOS A REGLAS DE OPERACIÓN	2,310,735.60	-2,310,735.60	0.00	0.00	0.00	0.00	0.00
2 DESEMPEÑO DE LAS FUNCIONES	**105,171,204.97**	**102,049,702.39**	**207,220,907.36**	**180,881,664.00**	**180,881,664.00**	**173,361,798.89**	**26,339,243.36**
F PROMOCIÓN Y FOMENTO	105,171,204.97	102,049,702.39	207,220,907.36	180,881,664.00	180,881,664.00	173,361,798.89	26,339,243.36
TOTAL UNIDAD RESPONSABLE:	**107,481,940.57**	**99,738,966.79**	**207,220,907.36**	**180,881,664.00**	**180,881,664.00**	**173,361,798.89**	**26,339,243.36**
130 SECRETARÍA DE LAS MUJERES							
1 PROGRAMAS	**32,604,953.59**	**32,248,875.13**	**64,853,828.72**	**51,216,926.79**	**51,216,535.39**	**51,082,471.72**	**13,636,901.93**
2 DESEMPEÑO DE LAS FUNCIONES	**32,604,953.59**	**32,248,875.13**	**64,853,828.72**	**51,216,926.79**	**51,216,535.39**	**51,082,471.72**	**13,636,901.93**
P PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚB	32,604,953.59	32,248,875.13	64,853,828.72	51,216,926.79	51,216,535.39	51,082,471.72	13,636,901.93
TOTAL UNIDAD RESPONSABLE:	**32,604,953.59**	**32,248,875.13**	**64,853,828.72**	**51,216,926.79**	**51,216,535.39**	**51,082,471.72**	**13,636,901.93**
131 SECRETARÍA DE MEDIO AMBIENTE, BIODIVERSIDAD, ENERGÍAS Y SOSTENIBILIDAD							
1 PROGRAMAS	**47,191,687.43**	**8,381,153.32**	**55,572,840.75**	**52,209,366.77**	**52,209,366.77**	**52,113,500.73**	**3,363,473.98**
2 DESEMPEÑO DE LAS FUNCIONES	**47,191,687.43**	**8,381,153.32**	**55,572,840.75**	**52,209,366.77**	**52,209,366.77**	**52,113,500.73**	**3,363,473.98**
E PRESTACIÓN DE SERVICIOS PÚBLICOS	47,110,187.43	8,381,153.32	55,491,340.75	52,127,866.77	52,127,866.77	52,032,000.73	3,363,473.98
P PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚB	81,500.00	0.00	81,500.00	81,500.00	81,500.00	81,500.00	0.00
TOTAL UNIDAD RESPONSABLE:	**47,191,687.43**	**8,381,153.32**	**55,572,840.75**	**52,209,366.77**	**52,209,366.77**	**52,113,500.73**	**3,363,473.98**
133 SECRETARÍA DE EDUCACIÓN PÚBLICA							
1 PROGRAMAS	**14,893,324.16**	**48,928,426.48**	**63,821,750.64**	**62,783,476.49**	**62,782,396.49**	**59,677,438.88**	**1,038,274.15**
2 DESEMPEÑO DE LAS FUNCIONES	**14,893,324.16**	**48,928,426.48**	**63,821,750.64**	**62,783,476.49**	**62,782,396.49**	**59,677,438.88**	**1,038,274.15**
E PRESTACIÓN DE SERVICIOS PÚBLICOS	14,853,324.16	48,928,426.48	63,781,750.64	62,743,476.49	62,742,396.49	59,637,438.88	1,038,274.15
F PROMOCIÓN Y FOMENTO	40,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
TOTAL UNIDAD RESPONSABLE:	**14,893,324.16**	**48,928,426.48**	**63,821,750.64**	**62,783,476.49**	**62,782,396.49**	**59,677,438.88**	**1,038,274.15**
TOTAL DEL GASTO:	**16,522,005,948.95**	**10,875,881,043.54**	**27,397,886,992.49**	**24,740,397,952.61**	**24,712,183,191.60**	**24,006,542,919.56**	**2,657,489,039.88**

TERCER INFORME TRIMESTRAL 2024

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

RESUMEN POR PROGRAMA PRESUPUESTARIO

DEL 1º DE ENERO AL 30 DE SEPTIEMBRE

FINANZAS
SECRETARÍA DE FINANZAS
OAXACA
GOBIERNO DEL ESTADO

Concepto		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**	**10,860,520,692.60**	**418,513,007.33**	**11,279,033,699.93**	**11,279,033,699.93**	**11,279,033,699.93**	**10,031,952,383.16**	**0.00**
1	**SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER**	**0.00**	**55,301,849.00**	**55,301,849.00**	**55,301,849.00**	**55,301,849.00**	**55,301,849.00**	**0.00**
U	OTROS SUBSIDIOS	0.00	55,301,849.00	55,301,849.00	55,301,849.00	55,301,849.00	55,301,849.00	0.00
6	**PROGRAMAS DE GASTO FEDERALIZADO**	**10,860,520,692.60**	**363,211,158.33**	**11,223,731,850.93**	**11,223,731,850.93**	**11,223,731,850.93**	**9,976,650,534.16**	**0.00**
I	GASTO FEDERALIZADO	10,860,520,692.60	363,211,158.33	11,223,731,850.93	11,223,731,850.93	11,223,731,850.93	9,976,650,534.16	0.00
2	**PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS**	**6,366,078,196.78**	**1,308,596,560.22**	**7,674,674,757.00**	**6,693,171,887.72**	**6,693,171,887.72**	**6,288,739,828.82**	**981,502,869.28**
9	**PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS**	**6,366,078,196.78**	**1,308,596,560.22**	**7,674,674,757.00**	**6,693,171,887.72**	**6,693,171,887.72**	**6,288,739,828.82**	**981,502,869.28**
C	PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS	6,366,078,196.78	1,308,596,560.22	7,674,674,757.00	6,693,171,887.72	6,693,171,887.72	6,288,739,828.82	981,502,869.28
	TOTAL UNIDAD RESPONSABLE:	**17,226,598,889.38**	**1,727,109,567.55**	**18,953,708,456.93**	**17,972,205,587.65**	**17,972,205,587.65**	**16,320,692,211.98**	**981,502,869.28**
902	**INVERSIÓN CONCERTADA**							
1	**PROGRAMAS**	**0.00**	**87,330,586.50**	**87,330,586.50**	**85,780,667.71**	**85,780,667.71**	**85,780,667.71**	**1,549,918.79**
2	**DESEMPEÑO DE LAS FUNCIONES**	**0.00**	**87,330,586.50**	**87,330,586.50**	**85,780,667.71**	**85,780,667.71**	**85,780,667.71**	**1,549,918.79**
E	PRESTACIÓN DE SERVICIOS PÚBLICOS	0.00	84,722,296.53	84,722,296.53	83,172,377.74	83,172,377.74	83,172,377.74	1,549,918.79
K	PROYECTOS DE INVERSIÓN	0.00	2,608,289.97	2,608,289.97	2,608,289.97	2,608,289.97	2,608,289.97	0.00
	TOTAL UNIDAD RESPONSABLE:	**0.00**	**87,330,586.50**	**87,330,586.50**	**85,780,667.71**	**85,780,667.71**	**85,780,667.71**	**1,549,918.79**
	TOTAL DEL GASTO:	**17,226,598,889.38**	**1,814,440,154.05**	**19,041,039,043.43**	**18,057,986,255.36**	**18,057,986,255.36**	**16,406,472,879.69**	**983,052,788.07**