

## 12.4.- CLASIFICACION ADMINISTRATIVA



### CUENTA PUBLICA 2016 ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACION ADMINISTRATIVA ENERO-MARZO

Secretaría de Finanzas del Poder Ejecutivo del Estado  
Dirección de Contabilidad Gubernamental

**RECIBO**  
18 ABR 2016  
Folio: \_\_\_\_\_ Hora: \_\_\_\_\_  
Anexos: \_\_\_\_\_

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Cve	Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Pagado Transferido 5	Subejercicio 6 = (3-4)
1	ADMINISTRACION PUBLICA CENTRALIZADA	14,296,016,409.60	-5,148,880,607.33	9,057,135,802.27	6,442,352,150.13	1,838,733,524.59	2,614,783,652.14
01	GOBERNATURA	40,684,411.28	2,589,777.07	43,254,188.35	31,932,817.29	0.00	11,321,371.06
02	SECRETARIA GENERAL DE GOBIERNO	110,382,042.43	22,796,581.38	133,188,623.81	122,169,671.93	0.00	11,018,951.88
03	PROCURADURIA GENERAL DE JUSTICIA DEL ESTADO	152,734,818.99	32,875,984.54	185,610,803.53	173,813,266.52	0.00	11,797,537.01
04	SECRETARIA DE SEGURIDAD PUBLICA	338,010,202.32	213,984,879.00	551,995,081.32	293,899,351.80	0.00	258,095,729.52
05	SECRETARIA DE LAS INFRAESTRUCTURAS Y EL ORDENAMIENTO TERRITORIAL SUSTENTABLE	45,400,641.71	930,158,561.33	975,559,203.04	401,635,199.99	10,000,000.00	573,924,043.05
07	SECRETARIA DE TURISMO Y DESARROLLO ECONOMICO	39,025,202.20	424,297,708.21	463,322,910.41	232,694,952.12	4,500,000.00	230,627,958.29
08	SECRETARIA DEL TRABAJO	27,350,414.42	10,996,324.07	38,346,738.49	29,541,115.43	0.00	9,007,623.06
09	SECRETARIA DE VALIDAD Y TRANSPORTE	40,995,500.72	13,205,009.88	54,200,510.60	37,658,180.78	33,418.00	16,542,329.82
10	SECRETARIA DE LAS CULTURAS Y ARTES DE OAXACA	29,657,007.50	54,276,127.19	83,933,134.69	75,708,421.16	0.00	8,224,713.53
11	SECRETARIA DE DESARROLLO SOCIAL Y HUMANO	10,201,713.82	2,334,263.41	12,535,977.23	10,274,778.55	0.00	2,261,198.68
12	SECRETARIA DE ASUNTOS INDIGENAS	18,437,761.44	1,970,130.93	20,407,892.37	19,848,084.45	0.00	759,807.92
13	SECRETARIA DE DESARROLLO AGROPECUARIO, PESCA Y ACUICULTURA	52,326,833.49	64,161,341.86	116,488,175.35	85,274,713.83	0.00	31,213,461.52
14	SECRETARIA DE FINANZAS	107,310,368.01	25,782,791.41	133,093,159.42	112,047,992.87	0.00	21,045,166.55
15	FONDO DE INVERSION, PREVISION Y PARI PASSU	0.00	8,710,624.78	8,710,624.78	0.00	0.00	9,710,624.78
16	SECRETARIA DE FINANZAS-NORMATIVA	633,203,876.00	227,467,909.30	860,671,785.30	631,450,306.81	583,723,034.36	229,221,478.49
17	SECRETARIA DE ADMINISTRACION	342,055,833.70	261,746,887.26	603,802,720.96	391,771,306.16	0.00	212,031,414.80
18	SECRETARIA DE ADMINISTRACION-DIRECCION DE RECURSOS HUMANOS	299,417,171.45	-1,497,896.10	297,919,275.35	47,008,675.03	0.00	210,909,540.32
19	SECRETARIA DE LA CONTRALORIA Y TRANSPARENCIA GUBERNAMENTAL	21,083,221.78	6,440,671.17	27,523,892.95	25,196,598.02	50,530.83	2,327,294.93
20	JEFATURA DE LA GOBERNATURA	8,221,302.88	835,995.71	9,057,298.59	8,185,605.28	0.00	871,693.31
21	CONSEJERIA JURIDICA DEL GOBIERNO DEL ESTADO	6,309,263.06	1,484,250.17	7,793,513.22	6,332,705.75	0.00	1,460,807.47
22	COORDINACION GENERAL DE EDUCACION MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGIA	2,801,097.75	3,013,248.67	5,814,346.42	3,181,679.90	0.00	2,632,666.52
23	REPRESENTACION DEL GOBIERNO DEL ESTADO DE OAXACA EN EL DISTRITO FEDERAL	3,128,729.07	467,292.45	3,596,021.52	2,389,517.50	0.00	1,206,504.02
24	COORDINACION GENERAL DE COMUNICACION SOCIAL	81,186,581.73	904,311.59	82,070,893.32	41,579,397.19	0.00	40,491,496.13
25	COORDINACION PARA LA ATENCION DE LOS DERECHOS HUMANOS	1,552,056.99	325,176.95	1,877,233.94	1,509,281.04	0.00	367,952.90
26	COORDINACION GENERAL DEL COMITÉ ESTATAL DE PLANEACION PARA EL DESARROLLO DE OAXACA	22,373,835.95	12,929,251.04	35,303,086.99	25,677,026.25	0.00	9,626,060.74
27	SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA	6,547,027.92	235,670,656.28	242,217,684.20	79,224,191.53	0.00	162,993,492.67
28	MUNICIPIOS - PARTICIPACIONES Y APORTACIONES	11,805,451,593.00	-8,424,738,898.95	3,380,712,694.05	3,024,529,048.40	1,241,426,541.40	356,183,677.74
29	MUNICIPIOS INVERSION CONCERTADA - PLANEACION	0.00	716,928,460.00	716,928,460.00	527,817,306.55	0.00	189,111,153.45
2	PODER LEGISLATIVO	181,830,130.44	47,549,417.87	229,379,548.31	225,891,784.72	0.00	3,287,763.59
01	CONGRESO DEL ESTADO	162,572,507.95	47,306,751.89	210,879,259.84	208,528,660.26	0.00	2,350,599.58
02	AUDITORIA SUPERIOR DEL ESTADO DE OAXACA	18,067,622.49	242,665.98	18,300,288.47	17,363,104.46	0.00	937,183.41
3	PODER JUDICIAL	182,419,841.49	203,455,513.26	385,875,354.75	196,345,388.33	0.00	199,530,066.42
01	TRIBUNAL SUPERIOR DE JUSTICIA	41,022,286.38	210,743,732.33	251,766,020.71	72,289,203.12	0.00	179,476,817.59
02	CONSEJO DE LA JUDICATURA	151,397,555.11	-7,288,219.07	144,109,336.04	124,056,185.21	0.00	20,053,248.83
4	ORGANOS AUTONOMOS	493,942,331.87	63,497,166.88	557,439,498.75	535,749,862.34	0.00	21,689,636.41
01	DEFENSORIA DE LOS DERECHOS HUMANOS DEL PUEBLO DE OAXACA	3,959,587.20	-237,010.86	3,722,576.34	9,722,576.54	0.00	0.00
02	INSTITUTO ESTATAL ELECTORAL Y DE PARTICIPACION CIUDADANA	293,836,061.05	-16,579.92	293,819,481.13	234,106,402.31	0.00	19,713,078.82
03	UNIVERSIDAD AUTONOMA "BENITO JUAREZ" DE OAXACA	220,714,028.30	57,103,004.47	277,817,032.77	277,817,032.77	0.00	0.00
04	COMISION ESTATAL DE ARBITRAJE MEDICO DE OAXACA	2,913,684.19	-158,434.84	2,755,249.35	2,755,249.55	0.00	0.00
05	INSTITUTO DE ACCESO A LA INFORMACION PUBLICA Y PROTECCION DE DATOS PERSONALES	8,518,970.93	64,428.94	8,583,399.87	4,834,530.31	0.00	1,748,869.56
07	TRIBUNAL ELECTORAL DEL ESTADO DE OAXACA	0.00	6,741,758.67	6,741,758.67	6,513,280.86	0.00	228,477.81
5	ORGANISMOS PUBLICOS DESCENTRALIZADOS	8,703,640,854.86	3,593,852,382.44	12,297,493,237.30	5,687,493,412.61	6,338,661.78	6,629,999,804.69
01	CAMINOS Y AEROPISTAS DE OAXACA	40,390,684.16	541,599,833.59	581,990,487.75	234,983,918.67	0.00	347,006,569.08
02	CASA DE LA CULTURA OAXAQUEÑA	5,145,931.96	909,582.76	6,055,494.72	5,617,344.00	0.00	438,150.72
04	CENTRO DE LAS ARTES DE SAN AGUSTIN	1,353,450.96	158,582.35	1,512,033.30	1,500,487.08	0.00	9,546.24
06	COLEGIO DE BACHILLERES DEL ESTADO DE OAXACA	241,443,942.96	32,654,041.42	274,097,984.38	203,923,177.32	4,964.52	70,174,807.06
07	COLEGIO DE ESTUDIOS CIENTIFICOS Y TECNOLOGICOS DEL ESTADO DE OAXACA	199,499,543.45	7,511,151.81	207,010,695.26	130,904,684.69	0.00	76,106,010.57
08	COLEGIO SUPERIOR PARA LA EDUCACION INTEGRAL INTERCULTURAL DE OAXACA	26,510,786.02	3,677,749.03	30,188,535.05	24,758,599.75	0.00	5,429,935.30
09	COMISION DE LA VERDAD	3,034,340.38	53,040.80	3,087,381.18	2,832,608.18	56,490.31	254,773.00
10	COMISION ESTATAL DE CULTURA FISICA Y DEPORTE	11,542,121.05	2,985,193.30	14,527,314.35	10,394,860.25	0.00	3,712,854.10
11	COMISION ESTATAL DE VIVIENDA	15,586,513.08	463,587,400.77	479,173,913.85	153,063,780.77	4,503,307.29	326,110,133.08
12	COMISION ESTATAL DEL AGUA	38,261,233.79	389,743,984.98	428,005,218.77	171,999,837.53	0.00	256,005,381.24
13	COMISION ESTATAL FORESTAL	1,837,240.81	7,229,048.38	9,066,289.19	4,622,641.37	0.00	4,443,647.82
14	COMISION ESTATAL PARA LA PLANEACION DE LA EDUCACION SUPERIOR	729,964.61	0.00	729,964.61	475,792.50	0.00	254,172.11



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5	ORGANISMOS PUBLICOS DESCENTRALIZADOS	8,703,646,854.85	3,593,852,362.44	12,297,493,217.30	5,667,493,412.81	8,338,661.78	6,629,999,804.63
15	COMISION ESTATAL PARA LA PLANEACION Y LA PROGRAMACION DE LA EDUCACION MEDIA SUPERIOR	320,283.28	0.00	320,283.28	286,683.37	0.00	30,599.91
16	COMISION PARA LA REGULARIZACION DE LA TENENCIA DE LA TIERRA URBANA DEL ESTADO DE OAXACA	1,109,815.60	10,052,088.00	11,161,903.60	10,622,974.19	0.00	538,929.41
17	CONSEJO ESTATAL DE PREVENCIÓN Y CONTROL DEL SIDA	2,533,883.40	2,428,484.30	4,962,367.70	4,601,773.30	0.00	360,594.40
19	CONSEJO OAXAQUEÑO DE CIENCIA Y TECNOLOGIA	1,062,676.95	5,729,709.37	6,792,386.32	2,664,152.37	0.00	4,128,233.95
20	COORDINACION ESTATAL DE PROTECCION CIVIL DE OAXACA	706,498.22	779,440.83	1,486,939.15	1,055,838.57	0.00	433,102.58
21	CORPORACION OAXAQUEÑA DE RADIO Y TELEVISION	13,790,331.60	198,488.85	13,988,820.45	12,457,330.58	0.00	1,531,489.87
22	DIRECCION GENERAL DE POBLACION DE OAXACA	1,000,491.19	49,668.89	1,050,159.88	992,746.44	0.00	57,414.44
23	HOSPITAL DE LA NIÑEZ OAXAQUEÑA	4,552,132.89	3,688,744.34	8,241,877.23	4,962,716.84	0.00	3,279,160.39
24	INSTITUTO DE CAPACITACION Y PRODUCTIVIDAD PARA EL TRABAJO DEL ESTADO DE OAXACA	15,716,587.65	6,221,018.87	21,937,606.52	15,193,607.30	0.00	6,744,100.22
25	INSTITUTO DE ESTUDIOS DE BACHILLERATO DEL ESTADO DE OAXACA	70,934,338.67	6,557,907.34	77,492,246.01	70,715,979.50	0.00	6,776,266.51
26	INSTITUTO DE LA JUVENTUD DEL ESTADO DE OAXACA	4,290,505.64	2,999,363.66	7,289,869.30	6,937,561.98	0.00	361,307.34
27	INSTITUTO DE LA MUJER OAXAQUEÑA	1,979,461.13	-1,513.56	1,977,947.57	1,671,969.44	0.00	305,978.13
28	INSTITUTO DEL PATRIMONIO CULTURAL DEL ESTADO DE OAXACA	1,728,099.00	247,847,196.13	249,575,295.13	4,803,984.10	0.00	244,969,311.03
29	INSTITUTO ESTATAL DE ECOLOGIA Y DESARROLLO SUSTENTABLE	3,315,076.87	28,862.79	3,343,939.66	2,587,296.98	0.00	756,642.68
30	INSTITUTO ESTATAL DE EDUCACION PARA ADULTOS	38,390,561.02	53,830,355.88	92,220,916.90	65,461,945.82	3,779,899.68	26,758,971.08
31	INSTITUTO ESTATAL DE EDUCACION PUBLICA DE OAXACA	6,024,844,360.34	1,019,531,972.69	7,044,376,333.03	3,183,053,544.55	0.00	3,861,322,788.48
32	INSTITUTO OAXAQUEÑO CONSTRUCTOR DE INFRAESTRUCTURA FISICA EDUCATIVA	6,185,711.19	162,542,070.70	168,727,781.89	48,878,804.06	0.00	119,848,977.83
33	INSTITUTO OAXAQUEÑO DE ATENCION AL MIGRANTE	2,383,637.32	47,043.07	2,430,680.39	2,256,470.57	0.00	174,209.82
34	INSTITUTO OAXAQUEÑO DE LAS ARTESANIAS	2,189,893.48	265,133.34	2,455,026.82	2,146,394.91	0.00	308,631.91
35	INSTITUTO TECNOLÓGICO SUPERIOR DE SAN MIGUEL EL GRANDE	4,599,294.20	-397,206.54	4,202,087.66	3,399,078.95	0.00	803,006.71
36	INSTITUTO TECNOLÓGICO SUPERIOR DE TEPOSICOLULA	4,877,908.16	1,928,282.42	6,806,190.58	3,381,838.22	0.00	3,424,352.36
38	NOVAUNIVERSITAS-OCOTLAN	4,887,483.90	-8,391.41	4,879,092.49	4,029,601.14	0.00	849,491.35
39	SERVICIOS DE AGUA POTABLE Y ALCANTARILLADO DE OAXACA	39,750,471.26	26,350,510.91	66,100,982.17	58,786,128.14	0.00	7,314,853.03
40	SERVICIOS DE SALUD DEL ESTADO DE OAXACA	1,102,583,597.28	494,018,166.70	1,596,601,763.98	884,514,332.38	0.00	712,087,431.58
41	SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE OAXACA	57,113,829.77	17,402,565.15	74,516,394.92	66,373,292.82	0.00	8,143,102.10
42	UNIVERSIDAD DE CHALCATONGO	3,868,247.55	211,368.87	4,079,616.42	3,317,513.26	0.00	762,103.16
43	UNIVERSIDAD DE LA CAÑADA	7,387,543.73	406,133.61	7,793,677.34	6,830,716.11	0.00	1,162,961.23
44	UNIVERSIDAD DE LA COSTA	3,996,433.09	0.00	3,996,433.09	2,942,256.96	0.00	1,054,176.13
45	UNIVERSIDAD DE LA SIERRA JUAREZ	7,850,810.47	944,320.91	8,795,131.38	7,341,734.93	0.00	1,453,396.45
46	UNIVERSIDAD DE LA SIERRA SUR	24,717,818.96	4,110,698.38	28,828,517.34	22,118,731.01	0.00	6,709,786.33
47	UNIVERSIDAD DEL ISTMO	21,631,482.76	4,407,891.89	26,039,374.65	21,966,615.04	0.00	4,063,759.61
48	UNIVERSIDAD DEL MAR	45,278,346.78	5,063,322.90	50,341,669.68	46,174,857.50	0.00	4,166,812.18
49	UNIVERSIDAD DEL PAPALOAPAN	23,588,166.74	6,599,296.44	30,187,463.18	27,101,372.13	0.00	3,086,113.05
50	UNIVERSIDAD TECNOLÓGICA DE LA MIXTECA	41,445,021.64	6,171,559.16	47,616,580.80	39,227,629.04	0.00	8,388,951.76
51	UNIVERSIDAD TECNOLÓGICA DE LA SIERRA SUR DE OAXACA	2,581,019.66	452,120.03	3,033,139.69	2,447,258.32	0.00	585,881.37
52	UNIVERSIDAD TECNOLÓGICA DE LOS VALLES CENTRALES	6,805,726.08	4,704,738.99	11,600,465.07	9,827,820.70	0.00	1,772,644.37
53	RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD	518,408,002.19	48,448,992.77	566,856,994.96	101,511,993.02	0.00	465,345,001.94
54	DEFENSORIA PÚBLICA DEL ESTADO DE OAXACA	0.00	555,365.68	555,365.68	0.00	0.00	555,365.68
6	FIDEICOMISOS PUBLICOS	3,784,218.35	1,002,822.70	4,787,041.05	3,618,765.92	0.00	1,168,275.13
01	FIDEICOMISO PARA EL DESARROLLO LOGISTICO DEL ESTADO DE OAXACA	1,233,861.60	93,445.01	1,327,306.61	1,096,567.19	0.00	230,739.42
02	FIDEICOMISO DE FOMENTO PARA EL ESTADO DE OAXACA	1,457,862.02	0.00	1,457,862.02	0.00	0.00	1,457,862.02
03	OFICINA DE CONVENCIONES Y VISITANTES DE OAXACA	1,082,494.73	909,377.69	2,001,872.42	1,622,138.73	0.00	379,733.69
8	INSTITUCIONES PÚBLICAS DE SEGURIDAD SOCIAL	20,533,028.95	81,816.97	20,614,845.92	20,007,152.93	0.00	607,692.99
01	OFICINA DE PENSIONES DEL ESTADO DE OAXACA	20,533,028.95	81,816.97	20,614,845.92	20,007,152.93	0.00	607,692.99
<b>TOTAL DEL GASTO:</b>		<b>23,801,966,915.36</b>	<b>-1,239,441,508.03</b>	<b>22,562,525,407.33</b>	<b>13,090,857,626.98</b>	<b>1,848,072,186.37</b>	<b>9,471,667,780.35</b>