

12.4.- CLASIFICACION ADMINISTRATIVA

Página 001 de 002



**CUENTA PUBLICA 2016
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA (GENERAL)
PERIODO: ABRIL - JUNIO**

05/07/2016

3:34:12 pm

Cve	Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Pagado Transferido 5	Subejercicio 6 = (3-4)
ADMINISTRACION PUBLICA CENTRALIZADA							
01	GOBERNATURA	34,194,367.68	13,021,728.39	47,216,096.07	38,708,271.95	34,433,357.93	8,507,824.12
02	SECRETARIA GENERAL DE GOBIERNO	119,029,749.76	66,014,865.49	185,044,615.25	172,096,954.82	110,263,612.57	12,947,660.43
03	PROCURADURÍA GENERAL DE JUSTICIA DEL ESTADO	154,606,852.62	37,221,407.10	191,828,259.72	185,969,962.79	201,091,072.06	5,858,286.93
04	SECRETARIA DE SEGURIDAD PUBLICA	335,447,992.15	305,170,076.25	640,618,068.40	597,657,913.26	330,854,576.52	42,960,155.14
06	SECRETARIA DE LAS INFRAESTRUCTURAS Y EL ORDENAMIENTO TERRITORIAL SUSTENTABLE	53,579,746.27	789,256,272.44	842,836,018.71	403,970,529.35	386,205,882.68	438,865,489.36
07	SECRETARIA DE TURISMO Y DESARROLLO ECONOMICO	44,037,975.06	364,319,881.42	408,357,856.48	195,419,762.06	93,143,286.81	212,938,094.42
08	SECRETARIA DEL TRABAJO	26,959,109.49	29,197,610.30	56,156,719.79	43,991,210.61	27,449,161.65	12,165,509.18
09	SECRETARIA DE VIALIDAD Y TRANSPORTE	27,754,850.00	29,020,498.66	56,775,348.66	54,176,413.63	46,462,280.07	2,598,935.03
10	SECRETARIA DE LAS CULTURAS Y ARTES DE OAXACA	36,932,202.55	33,492,041.35	70,424,243.90	61,359,537.35	45,632,132.94	9,064,706.55
11	SECRETARIA DE DESARROLLO SOCIAL Y HUMANO	11,893,028.14	12,037,891.93	23,930,920.07	22,178,653.06	18,707,491.14	1,752,267.01
12	SECRETARIA DE ASUNTOS INDIGENAS	20,853,996.39	5,170,967.93	26,024,964.32	25,144,980.29	22,220,326.76	679,966.03
13	SECRETARIA DE DESARROLLO AGROPECUARIO, PESCA Y ACUACULTURA	55,240,989.24	89,768,235.83	145,009,225.07	106,590,688.34	81,276,214.48	38,418,536.73
14	SECRETARIA DE FINANZAS	114,458,953.25	127,417,346.30	241,876,299.55	237,289,742.67	171,832,721.38	4,586,556.88
15	FONDO DE INVERSION, PREVISION Y PARI PASSU	0.00	14,376,555.08	14,376,555.08	0.00	0.00	14,376,555.08
16	SECRETARIA DE FINANZAS-NORMATIVA	556,194,195.00	1,012,347,944.33	1,568,542,139.33	879,182,923.26	756,740,530.52	689,359,216.07
17	SECRETARIA DE ADMINISTRACION	325,823,827.56	372,189,494.36	698,013,321.92	587,906,858.08	477,840,404.81	110,106,463.84
18	SECRETARIA DE ADMINISTRACION-DIRECCION DE RECURSOS HUMANOS	72,242,261.30	15,006,477.17	87,248,738.47	61,300,295.84	28,869,612.85	25,948,442.63
19	SECRETARIA DE LA CONTRALORIA Y TRANSPARENCIA GUBERNAMENTAL	21,767,009.47	17,288,594.41	39,055,603.88	36,812,154.37	25,107,433.18	2,243,449.51
20	JEFATURA DE LA GUBERNATURA	6,633,283.13	4,030,230.83	10,663,513.96	8,512,674.88	9,175,183.67	2,150,839.08
21	CONSEJERIA JURIDICA DEL GOBIERNO DEL ESTADO	6,765,355.15	3,408,773.20	10,174,128.35	8,185,200.56	5,742,790.15	1,988,927.79
22	COORDINACION GENERAL DE EDUCACION MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGIA	2,861,407.12	19,164,796.47	22,026,203.59	19,945,703.01	12,554,213.66	2,080,500.58
23	REPRESENTACION DEL GOBIERNO DEL ESTADO DE OAXACA EN EL DISTRITO FEDERAL	1,679,465.88	1,255,090.97	2,934,556.85	2,763,362.82	2,131,291.07	171,194.03
24	COORDINACIÓN GENERAL DE COMUNICACIÓN SOCIAL	71,902,308.98	42,103,851.59	114,006,160.57	51,878,189.72	12,250,588.92	62,127,970.85
25	COORDINACION PARA LA ATENCION DE LOS DERECHOS HUMANOS	1,554,183.55	3,171,255.51	4,725,439.06	4,433,061.71	212,127.44	292,377.35
26	COORDINACIÓN GENERAL DEL COMITÉ ESTATAL DE PLANEACIÓN PARA EL DESARROLLO DE OAXACA	28,706,191.23	23,558,466.29	52,264,657.52	42,630,355.76	35,495,515.24	9,634,301.76
27	SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA	5,699,425.10	310,338,271.43	316,037,696.53	94,469,751.53	111,746,483.35	221,567,945.00
28	MUNICIPIOS - PARTICIPACIONES Y APORTACIONES	0.00	3,466,571,219.75	3,466,571,219.75	3,347,384,709.00	2,998,159,399.60	119,186,510.75
29	MUNICIPIOS INVERSION CONCERTADA - PLANEACION	0.00	625,112,616.02	625,112,616.02	453,248,270.16	273,969,804.93	171,864,345.86
TOTAL DEL GASTO:		2,136,818,728.07	7,831,032,460.80	9,967,851,188.87	7,743,208,130.88	6,319,567,496.38	2,224,643,057.99
PODER LEGISLATIVO							
01	CONGRESO DEL ESTADO	147,277,078.45	54,039,774.30	201,316,852.75	191,854,426.57	97,393,714.62	9,462,426.18
02	AUDITORIA SUPERIOR DEL ESTADO DE OAXACA	18,570,405.84	3,969,680.53	22,540,086.37	21,535,275.39	21,340,983.81	1,004,810.98
TOTAL DEL GASTO:		165,847,484.29	58,009,454.83	223,856,939.12	213,389,701.96	118,734,698.43	10,467,237.16
PODER JUDICIAL							
01	TRIBUNAL SUPERIOR DE JUSTICIA	48,832,231.73	325,470,612.17	374,302,843.90	117,446,212.61	67,646,747.56	256,856,631.29
02	CONSEJO DE LA JUDICATURA	190,712,480.56	-22,223,072.13	168,489,408.43	168,170,186.20	67,150,457.99	319,222.23
TOTAL DEL GASTO:		239,544,712.29	303,247,540.04	542,792,252.33	285,616,398.81	134,797,205.55	257,175,853.52
ORGANOS AUTONOMOS							
01	DEFENSORIA DE LOS DERECHOS HUMANOS DEL PUEBLO DE OAXACA	10,978,188.57	-36,974.58	10,941,213.99	10,830,491.27	10,383,415.31	110,722.72
02	INSTITUTO ESTATAL ELECTORAL Y DE PARTICIPACION CIUDADANA	145,735,225.56	59,719,846.50	205,455,072.06	204,503,500.38	297,924.00	951,571.68
03	UNIVERSIDAD AUTONOMA "BENITO JUAREZ" DE OAXACA	217,950,395.96	146,308,428.66	364,258,824.62	364,258,824.62	0.00	0.00
04	COMISION ESTATAL DE ARBITRAJE MEDICO DE OAXACA	3,012,652.80	-99,057.49	2,913,595.31	2,913,595.31	2,138,704.87	0.00
05	INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES	6,796,368.99	1,709,242.21	8,505,611.20	6,182,900.02	4,147,917.37	2,322,711.18
07	TRIBUNAL ELECTORAL DEL ESTADO DE OAXACA	0.00	16,616,691.68	16,616,691.68	14,449,088.08	9,018,506.31	2,167,603.60
TOTAL DEL GASTO:		384,472,831.88	224,218,176.98	608,691,008.86	603,138,399.68	25,986,467.86	5,552,609.18
ORGANISMOS PUBLICOS DESCENTRALIZADOS							
01	CAMINOS Y AEROPISTAS DE OAXACA	49,525,292.86	392,814,951.99	442,340,244.85	276,201,048.69	374,523,033.08	166,139,196.16
02	CASA DE LA CULTURA OAXAQUEÑA	5,776,449.10	1,550,164.10	7,326,613.20	7,141,110.45	5,197,726.92	185,502.75
04	CENTRO DE LAS ARTES DE SAN AGUSTIN	1,376,784.47	1,236,676.01	2,613,460.48	2,442,704.20	2,027,499.32	170,756.28
06	COLEGIO DE BACHILLERES DEL ESTADO DE OAXACA	219,076,669.59	65,557,450.38	284,634,119.97	245,559,626.95	275,836,998.17	39,074,493.02
07	COLEGIO DE ESTUDIOS CIENTIFICOS Y TECNOLOGICOS DEL ESTADO DE OAXACA	100,113,239.33	98,678,430.91	198,791,670.24	144,106,408.70	83,358,855.55	54,685,261.54
08	COLEGIO SUPERIOR PARA LA EDUCACIÓN INTEGRAL INTERCULTURAL DE OAXACA	28,712,514.33	7,564,679.87	36,277,194.20	29,915,814.95	27,577,052.05	6,361,379.25
09	COMISIÓN DE LA VERDAD	109,599.20	-53,040.80	56,558.40	0.00	22,479.90	56,558.40
10	COMISION ESTATAL DE CULTURA FISICA Y DEPORTE	13,555,961.44	1,760,410.96	15,316,372.40	14,413,389.55	8,109,831.23	902,982.85



CUENTA PUBLICA 2016
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA (GENERAL)
PERIODO: ABRIL - JUNIO

Cve	Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Pagado Transferido 5	Subejercicio 6 = (3-4)
ORGANISMOS PUBLICOS DESCENTRALIZADOS							
11	COMISION ESTATAL DE VIVIENDA	17,560,007.19	299,548,929.73	317,108,936.92	94,084,527.87	41,519,333.15	223,024,409.05
12	COMISION ESTATAL DEL AGUA	44,491,887.70	249,491,749.77	293,983,637.47	240,978,598.26	143,607,148.95	53,005,039.21
13	COMISION ESTATAL FORESTAL	1,391,215.20	9,986,689.33	11,377,904.53	9,766,395.22	8,290,122.33	1,611,509.31
14	COMISION ESTATAL PARA LA PLANEACION DE LA EDUCACION SUPERIOR	500,538.77	230,829.39	731,368.16	419,561.49	281,514.96	311,806.67
15	COMISION ESTATAL PARA LA PLANEACION Y LA PROGRAMACION DE LA EDUCACION MEDIA SUPERIOR	417,452.28	-8,894.07	408,558.21	336,110.37	206,796.24	72,447.84
16	COMISION PARA LA REGULARIZACION DE LA TENENCIA DE LA TIERRA URBANA DEL ESTADO DE OAXACA	1,260,604.68	113,970.36	1,374,575.04	1,147,693.25	1,057,239.18	226,881.79
17	CONSEJO ESTATAL DE PREVENCIÓN Y CONTROL DEL SIDA	3,221,898.30	4,563,667.52	7,785,565.82	6,784,864.37	5,200,818.47	1,000,701.45
19	CONSEJO OAXAQUEÑO DE CIENCIA Y TECNOLOGIA	1,102,240.07	4,089,346.26	5,191,586.33	3,092,085.33	3,014,932.24	2,099,501.00
20	COORDINACION ESTATAL DE PROTECCION CIVIL DE OAXACA	2,048,771.29	4,340,626.62	6,389,397.91	6,222,047.25	1,137,567.10	167,350.66
21	CORPORACION OAXAQUEÑA DE RADIO Y TELEVISION	13,328,371.97	5,429,130.80	18,757,502.77	16,187,228.73	12,707,423.68	2,570,274.04
22	DIRECCION GENERAL DE POBLACION DE OAXACA	1,128,652.39	171,501.00	1,300,153.39	1,249,399.52	976,178.37	50,753.87
23	HOSPITAL DE LA NIÑEZ OAXAQUEÑA	5,215,170.95	8,384,902.83	13,600,073.78	8,201,546.35	6,966,371.67	5,398,527.43
24	INSTITUTO DE CAPACITACION Y PRODUCTIVIDAD PARA EL TRABAJO DEL ESTADO DE OAXACA	19,088,362.50	8,040,866.04	27,129,248.54	15,027,569.34	7,338,711.34	12,101,679.20
25	INSTITUTO DE ESTUDIOS DE BACHILLERATO DEL ESTADO DE OAXACA	87,186,331.08	29,273,455.40	116,459,786.48	92,993,276.55	73,958,084.30	23,466,509.93
26	INSTITUTO DE LA JUVENTUD DEL ESTADO DE OAXACA	4,658,423.24	1,467,376.60	6,125,799.84	5,998,223.17	6,039,759.06	127,576.67
27	INSTITUTO DE LA MUJER OAXAQUEÑA	1,971,971.82	220,305.73	2,192,277.55	1,979,532.74	154,048.73	212,744.81
28	INSTITUTO DEL PATRIMONIO CULTURAL DEL ESTADO DE OAXACA	1,860,323.68	364,618,588.05	366,478,911.73	364,878,333.04	239,146,236.06	1,600,578.69
29	INSTITUTO ESTATAL DE ECOLOGIA Y DESARROLLO SUSTENTABLE	3,219,798.72	6,097,083.79	9,316,882.51	8,293,773.30	4,081,049.22	1,023,109.21
30	INSTITUTO ESTATAL DE EDUCACION PARA ADULTOS	30,139,056.53	24,109,608.17	54,248,664.70	47,386,264.51	32,571,758.82	6,862,400.19
31	INSTITUTO ESTATAL DE EDUCACION PUBLICA DE OAXACA	4,284,660,668.80	4,827,000,363.58	9,121,661,032.38	4,845,315,958.59	6,893,463,515.23	4,276,345,073.79
32	INSTITUTO OAXAQUEÑO CONSTRUCTOR DE INFRAESTRUCTURA FISICA EDUCATIVA	5,743,044.36	313,149,544.66	318,892,589.02	78,342,309.27	64,187,201.34	240,550,279.75
33	INSTITUTO OAXAQUEÑO DE ATENCION AL MIGRANTE	2,672,768.58	593,859.38	3,266,627.96	3,167,308.69	2,463,359.68	99,319.27
34	INSTITUTO OAXAQUEÑO DE LAS ARTESANIAS	2,418,409.08	1,515,894.66	3,934,303.74	3,497,516.31	2,181,868.88	436,787.43
35	INSTITUTO TECNOLÓGICO SUPERIOR DE SAN MIGUEL EL GRANDE	5,003,957.82	163,340.89	5,167,298.71	3,935,845.17	2,489,264.53	1,231,453.54
36	INSTITUTO TECNOLÓGICO SUPERIOR DE TEPOSCOLULA	5,799,741.92	4,399,639.72	10,199,380.64	6,686,264.56	2,261,665.42	3,513,116.08
38	NOVAUNIVERSITAS-OCOTLAN	4,889,631.15	4,139,594.44	9,029,225.59	4,223,554.82	3,218,820.98	4,805,670.77
39	SERVICIOS DE AGUA POTABLE Y ALCANTARILLADO DE OAXACA	47,543,855.13	31,936,065.33	79,479,920.46	69,349,192.27	49,642,950.67	10,130,728.19
40	SERVICIOS DE SALUD DEL ESTADO DE OAXACA	823,121,441.60	751,235,352.01	1,574,356,793.61	855,476,815.65	596,935,888.56	718,879,977.96
41	SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE OAXACA	66,212,994.50	353,126,336.89	419,339,331.39	145,307,749.43	77,276,640.80	274,031,581.96
42	UNIVERSIDAD DE CHALCATONGO	3,209,825.27	322,695.29	3,532,520.56	3,121,698.53	2,277,242.14	410,822.03
43	UNIVERSIDAD DE LA CAÑADA	7,404,386.16	1,324,149.09	8,728,535.25	7,707,439.33	5,330,549.73	1,021,095.92
44	UNIVERSIDAD DE LA COSTA	3,272,126.84	381,983.67	3,654,110.51	3,474,128.75	2,093,880.67	179,981.76
45	UNIVERSIDAD DE LA SIERRA JUAREZ	7,701,850.60	3,415,999.05	11,117,849.65	8,454,094.11	7,431,861.10	2,663,755.54
46	UNIVERSIDAD DE LA SIERRA SUR	24,513,468.14	865,046.40	25,378,514.54	18,812,800.24	13,771,819.90	6,565,714.30
47	UNIVERSIDAD DEL ISTMO	22,853,204.54	5,429,499.96	28,282,704.50	20,718,342.22	20,797,749.63	7,564,362.28
48	UNIVERSIDAD DEL MAR	45,744,093.38	10,467,436.76	56,211,530.14	46,235,228.05	51,617,117.03	9,976,302.09
49	UNIVERSIDAD DEL PAPALOAPAN	23,667,077.81	7,394,824.49	31,061,902.30	24,934,489.80	21,146,600.76	6,127,412.50
50	UNIVERSIDAD TECNOLÓGICA DE LA MIXTECA	39,073,091.41	7,097,920.93	46,171,012.34	38,814,841.51	30,903,952.95	7,356,170.83
51	UNIVERSIDAD TECNOLÓGICA DE LA SIERRA SUR DE OAXACA	2,365,123.23	428,850.04	2,793,973.27	2,585,325.82	1,708,222.07	208,647.45
52	UNIVERSIDAD TECNOLÓGICA DE LOS VALLES CENTRALES	8,009,367.36	1,819,993.98	9,829,361.34	8,786,505.86	5,787,380.67	1,042,855.48
53	RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD	564,857,778.36	1,349,546,409.54	1,914,404,187.90	909,311,493.86	901,718,652.81	1,005,092,694.04
54	DEFENSORÍA PÚBLICA DEL ESTADO DE OAXACA	0.00	1,149,485.87	1,149,485.87	287,552.18	13,994.00	861,933.69
TOTAL DEL GASTO:		6,668,775,494.72	9,266,183,762.37	15,934,959,257.09	8,753,353,589.17	10,123,628,769.64	7,181,605,667.92
FIDEICOMISOS PUBLICOS							
01	FIDEICOMISO PARA EL DESARROLLO LOGISTICO DEL ESTADO DE OAXACA	1,160,753.12	640,878.93	1,801,632.05	1,620,309.81	770,371.70	181,322.24
02	FIDEICOMISO DE FOMENTO PARA EL ESTADO DE OAXACA	1,583,327.92	1,000,000.00	2,583,327.92	0.00	0.00	2,583,327.92
03	OFICINA DE CONVENCIONES Y VISITANTES DE OAXACA	909,591.50	431,053.58	1,340,645.08	769,049.87	14,619.00	571,595.21
TOTAL DEL GASTO:		3,653,672.54	2,071,932.51	5,725,605.05	2,389,359.68	784,990.70	3,336,245.37
INSTITUCIONES PÚBLICAS DE SEGURIDAD SOCIAL							
01	OFICINA DE PENSIONES DEL ESTADO DE OAXACA	12,331,953.00	1,369,671.11	13,701,624.11	11,902,265.67	11,643,686.83	1,799,358.44
TOTAL DEL GASTO:		12,331,953.00	1,369,671.11	13,701,624.11	11,902,265.67	11,643,686.83	1,799,358.44