



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

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05/10/2016

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Cve	Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Pagado Transferido 5	Subejercicio 6 = (3-4)
ADMINISTRACION PUBLICA CENTRALIZADA							
01	GUBERNATURA	29,093,610.97	12,226,709.58	41,320,320.55	34,263,568.87	24,313,288.68	7,056,751.68
02	SECRETARIA GENERAL DE GOBIERNO	102,925,556.27	52,013,114.71	154,938,670.98	148,915,768.76	44,490,204.55	6,022,902.22
03	PROCURADURIA GENERAL DE JUSTICIA DEL ESTADO	138,840,047.78	57,949,616.37	196,789,664.15	162,642,607.03	108,678,217.76	34,147,057.12
04	SECRETARIA DE SEGURIDAD PUBLICA	290,180,863.19	141,838,078.79	432,018,941.98	390,472,102.52	271,166,224.06	41,546,839.46
06	SECRETARIA DE LAS INFRAESTRUCTURAS Y EL ORDENAMIENTO TERRITORIAL SUSTENTABLE	38,781,333.51	775,441,978.53	814,223,312.04	411,474,446.00	233,648,747.11	402,748,866.04
07	SECRETARIA DE TURISMO Y DESARROLLO ECONOMICO	34,634,028.86	332,723,942.31	367,357,971.17	179,929,980.34	118,677,444.47	187,427,990.83
08	SECRETARIA DEL TRABAJO	23,628,302.47	11,399,385.24	35,027,687.71	32,546,313.61	26,774,214.93	2,481,374.10
09	SECRETARIA DE VALIDAD Y TRANSPORTE	22,656,737.01	53,547,116.30	76,003,853.31	54,939,465.25	33,434,123.77	21,064,388.06
10	SECRETARIA DE LAS CULTURAS Y ARTES DE OAXACA	31,010,445.21	65,966,866.62	96,977,311.83	83,659,609.01	69,968,246.09	13,317,702.82
11	SECRETARIA DE DESARROLLO SOCIAL Y HUMANO	10,579,465.78	12,099,553.87	22,679,019.65	21,366,084.15	12,202,553.11	1,312,935.50
12	SECRETARIA DE ASUNTOS INDIGENAS	17,195,052.79	5,110,749.45	22,305,802.24	18,961,406.76	15,877,664.24	3,344,395.48
13	SECRETARIA DE DESARROLLO AGROPECUARIO, PESCA Y ACUACULTURA	47,703,852.62	217,438,200.00	265,142,052.62	250,211,171.54	216,791,339.55	14,930,881.08
14	SECRETARIA DE FINANZAS	106,998,356.52	99,638,403.45	206,636,759.97	182,679,316.27	120,604,450.86	23,957,443.70
15	FONDO DE INVERSION, PREVISION Y PARI PASSU	0.00	14,031,700.04	14,031,700.04	0.00	0.00	14,031,700.04
16	SECRETARIA DE FINANZAS-NORMATIVA	384,536,044.00	1,003,171,702.02	1,387,707,746.02	1,068,299,607.61	899,388,249.66	319,408,138.41
17	SECRETARIA DE ADMINISTRACION	318,701,882.16	66,042,815.59	384,744,697.75	347,540,735.83	336,519,323.45	37,203,961.92
18	SECRETARIA DE ADMINISTRACION-DIRECCION DE RECURSOS HUMANOS	76,520,318.07	14,044,012.88	90,564,330.95	87,388,341.71	36,120,946.66	3,175,989.24
19	SECRETARIA DE LA CONTRALORIA Y TRANSPARENCIA GUBERNAMENTAL	18,737,754.97	21,351,808.14	40,089,563.11	35,515,173.82	27,399,224.77	4,574,389.29
20	JEFATURA DE LA GUBERNATURA	6,440,706.07	7,171,158.55	13,611,864.62	10,255,951.30	4,879,571.10	3,355,913.32
21	CONSEJERIA JURIDICA DEL GOBIERNO DEL ESTADO	5,699,758.76	12,897,140.20	18,596,898.96	6,600,473.31	4,670,209.28	11,996,425.64
22	COORDINACION GENERAL DE EDUCACION MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGIA	2,579,884.25	42,866,840.62	45,446,724.87	41,548,796.53	14,044,666.98	4,017,928.34
23	REPRESENTACION DEL GOBIERNO DEL ESTADO DE OAXACA EN EL DISTRITO FEDERAL	1,487,134.85	1,167,032.66	2,654,167.51	2,364,386.27	2,038,757.69	289,781.24
24	COORDINACION GENERAL DE COMUNICACION SOCIAL	69,715,445.33	39,659,639.74	109,375,085.07	91,702,084.14	22,835,084.73	17,673,000.93
25	COORDINACION PARA LA ATENCION DE LOS DERECHOS HUMANOS	1,319,972.75	1,310,124.46	2,630,097.21	2,143,824.24	1,720,924.08	486,272.97
26	COORDINACION GENERAL DEL COMITE ESTATAL DE PLANEACION PARA EL DESARROLLO DE OAXACA	23,002,244.47	18,340,078.69	41,342,323.16	34,354,681.69	25,447,662.62	6,987,641.47
27	SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PUBLICA	4,867,918.23	314,099,669.54	318,967,587.77	79,036,017.19	30,399,543.99	239,931,570.58
28	MUNICIPIOS - PARTICIPACIONES Y APORTACIONES	0.00	3,253,298,931.75	3,253,298,931.75	3,242,524,742.55	2,820,305,667.60	10,774,189.20
29	MUNICIPIOS INVERSION CONCERTADA - PLANEACION	0.00	1,484,746,891.55	1,484,746,891.55	1,187,316,584.30	1,187,711,492.39	297,430,307.25
TOTAL DEL GASTO:		1,807,836,716.88	8,131,513,261.65	9,939,349,978.53	8,208,653,240.60	6,710,108,044.18	1,730,696,737.93
PODER LEGISLATIVO							
01	CONGRESO DEL ESTADO	146,986,398.45	46,482,640.64	193,469,039.09	189,496,538.27	57,332,846.94	3,972,500.82
02	AUDITORIA SUPERIOR DEL ESTADO DE OAXACA	16,153,812.71	4,725,900.02	20,879,712.73	20,728,922.96	14,569,711.76	152,789.77
TOTAL DEL GASTO:		163,140,211.16	51,208,540.66	214,348,751.82	210,225,461.23	71,902,558.70	4,125,290.59
PODER JUDICIAL							
01	TRIBUNAL SUPERIOR DE JUSTICIA	30,730,347.42	268,227,599.75	298,957,947.17	116,857,360.59	83,853,936.68	182,100,586.58
02	CONSEJO DE LA JUDICATURA	133,883,517.10	28,208,890.88	162,092,407.98	158,999,951.47	82,988,763.19	3,092,456.51
TOTAL DEL GASTO:		164,613,864.52	296,436,490.63	461,050,355.15	275,857,312.06	166,842,699.87	185,193,043.09
ORGANOS AUTONOMOS							
01	DEFENSORIA DE LOS DERECHOS HUMANOS DEL PUEBLO DE OAXACA	8,985,897.27	60,042.51	9,045,939.78	8,824,494.36	6,090,087.70	221,445.42
02	INSTITUTO ESTATAL ELECTORAL Y DE PARTICIPACION CIUDADANA	44,250,933.91	16,171,176.61	60,422,110.52	55,789,143.04	91,424,460.09	4,632,967.48
03	UNIVERSIDAD AUTONOMA "BENITO JUAREZ" DE OAXACA	195,724,638.79	35,356,521.65	231,081,160.44	231,081,160.44	0.00	0.00
04	COMISION ESTATAL DE ARBITRAJE MEDICO DE OAXACA	2,890,642.33	-96,696.88	2,803,945.45	2,803,945.45	2,097,773.13	0.00
05	INSTITUTO DE ACCESO A LA INFORMACION PUBLICA Y PROTECCION DE DATOS PERSONALES	6,190,076.75	2,475,847.21	8,665,923.96	5,688,891.54	3,172,122.67	2,977,032.42
07	TRIBUNAL ELECTORAL DEL ESTADO DE OAXACA	0.00	13,103,902.50	13,103,902.50	12,178,566.64	4,702,707.16	925,335.86
TOTAL DEL GASTO:		258,042,189.05	67,080,793.60	325,122,982.65	316,366,201.47	107,490,150.75	8,756,781.18
ORGANISMOS PUBLICOS DESCENTRALIZADOS							
01	CAMINOS Y AEROPISTAS DE OAXACA	42,448,904.61	252,651,001.41	295,099,906.02	175,839,896.55	137,653,702.35	119,260,009.47
02	CASA DE LA CULTURA OAXAQUEÑA	4,687,255.11	2,283,551.54	6,940,806.65	6,773,428.90	4,725,612.30	167,377.75
04	CENTRO DE LAS ARTES DE SAN AGUSTIN	1,310,897.45	776,688.34	2,087,585.79	2,086,041.57	1,760,310.95	1,544.22
06	COLEGIO DE BACHILLERES DEL ESTADO DE OAXACA	248,772,824.75	63,559,072.14	312,331,896.89	279,442,295.13	208,375,005.01	32,889,601.76
07	COLEGIO DE ESTUDIOS CIENTIFICOS Y TECNOLOGICOS DEL ESTADO DE OAXACA	127,162,417.73	29,141,949.07	156,304,366.80	142,647,945.54	96,997,243.14	13,656,421.26
08	COLEGIO SUPERIOR PARA LA EDUCACION INTEGRAL INTERCULTURAL DE OAXACA	24,725,184.46	15,307,375.24	40,032,559.70	36,157,375.99	26,551,693.15	3,875,183.71
09	COMISION DE LA VERDAD	7,471.20	-7,471.20	0.00	0.00	455,253.24	0.00



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ORGANISMOS PUBLICOS DESCENTRALIZADOS							
10	COMISION ESTATAL DE CULTURA FISICA Y DEPORTE	9,312,909.92	3,250,662.36	12,563,572.28	11,823,216.12	6,885,682.46	740,356.16
11	COMISION ESTATAL DE VIVIENDA	16,077,915.27	332,101,576.89	348,179,492.16	137,497,845.90	120,360,213.51	210,681,646.26
12	COMISION ESTATAL DEL AGUA	39,027,783.24	169,304,576.01	208,332,359.25	104,231,694.86	91,293,460.33	104,100,664.39
13	COMISION ESTATAL FORESTAL	1,227,721.38	10,710,920.51	11,938,641.89	10,577,389.11	3,042,612.32	1,361,252.78
14	COMISION ESTATAL PARA LA PLANEACION DE LA EDUCACION SUPERIOR	558,982.11	101,863.31	660,845.42	625,123.62	268,691.18	35,721.80
15	COMISION ESTATAL PARA LA PLANEACION Y LA PROGRAMACION DE LA EDUCACION MEDIA SUPERIOR	289,079.18	-12,250.00	276,829.18	272,727.84	271,646.24	4,101.34
16	COMISION PARA LA REGULARIZACION DE LA TENENCIA DE LA TIERRA URBANA DEL ESTADO DE OAXACA	1,095,033.91	232,446.82	1,327,480.73	1,242,343.77	906,080.78	85,136.96
17	CONSEJO ESTATAL DE PREVENCIÓN Y CONTROL DEL SIDA	2,790,875.01	5,133,949.77	7,924,824.78	3,835,163.02	2,032,606.16	4,089,661.76
19	CONSEJO OAXAQUEÑO DE CIENCIA Y TECNOLOGIA	990,714.13	4,809,369.23	5,800,083.36	2,563,923.12	1,702,492.55	3,236,160.24
20	COORDINACION ESTATAL DE PROTECCION CIVIL DE OAXACA	1,284,226.06	2,165,506.62	3,449,732.68	3,229,488.00	975,154.54	220,244.68
21	CORPORACION OAXAQUEÑA DE RADIO Y TELEVISION	11,508,975.71	4,677,235.05	16,186,210.76	15,999,530.62	10,318,470.98	186,680.14
22	DIRECCION GENERAL DE POBLACION DE OAXACA	1,060,263.75	62,353.48	1,122,617.23	1,107,154.36	876,915.62	5,462.87
23	HOSPITAL DE LA NIÑEZ OAXAQUEÑA	4,101,520.37	40,341,822.23	44,443,342.60	34,640,339.01	19,782,083.75	9,803,003.59
24	INSTITUTO DE CAPACITACIÓN Y PRODUCTIVIDAD PARA EL TRABAJO DEL ESTADO DE OAXACA	17,905,638.56	12,373,317.25	30,278,955.81	24,333,897.27	22,036,796.82	5,945,058.54
25	INSTITUTO DE ESTUDIOS DE BACHILLERATO DEL ESTADO DE OAXACA	58,773,362.73	43,763,195.29	102,536,558.02	95,364,581.88	65,481,001.96	7,171,976.14
26	INSTITUTO DE LA JUVENTUD DEL ESTADO DE OAXACA	4,124,859.10	954,458.32	5,079,317.42	4,971,706.87	3,286,737.29	107,620.55
27	INSTITUTO DE LA MUJER OAXAQUEÑA	1,835,802.58	30,413,290.00	32,249,092.58	17,144,154.52	883,743.85	15,104,938.06
28	INSTITUTO DEL PATRIMONIO CULTURAL DEL ESTADO DE OAXACA	1,658,247.88	9,188,853.46	10,847,101.34	8,364,283.36	13,699,289.43	2,482,817.98
29	INSTITUTO ESTATAL DE ECOLOGIA Y DESARROLLO SUSTENTABLE	2,968,561.15	4,357,011.28	7,315,572.43	7,078,337.75	3,819,337.10	220,234.68
30	INSTITUTO ESTATAL DE EDUCACION PARA ADULTOS	28,257,847.07	8,126,803.81	36,384,650.88	29,763,820.37	29,775,092.06	6,620,830.51
31	INSTITUTO ESTATAL DE EDUCACION PUBLICA DE OAXACA	4,309,830,099.83	4,511,476,954.29	8,821,307,054.12	5,680,265,772.88	0.00	3,141,041,280.24
32	INSTITUTO OAXAQUEÑO CONSTRUCTOR DE INFRAESTRUCTURA FISICA EDUCATIVA	5,135,572.23	347,332,004.27	352,467,576.50	96,511,324.93	85,822,330.19	255,956,251.57
33	INSTITUTO OAXAQUEÑO DE ATENCION AL MIGRANTE	2,413,900.87	416,635.61	2,830,536.48	2,604,599.19	1,765,133.41	225,937.29
34	INSTITUTO OAXAQUEÑO DE LAS ARTESANIAS	1,986,124.06	1,144,093.93	3,130,217.99	2,853,262.71	1,784,805.02	276,955.28
35	INSTITUTO TECNOLÓGICO SUPERIOR DE SAN MIGUEL EL GRANDE	4,439,374.38	1,982,044.24	6,421,418.62	5,511,531.20	2,801,222.25	909,887.42
36	INSTITUTO TECNOLÓGICO SUPERIOR DE TEPOSCOLULA	4,831,022.35	3,090,778.29	7,921,800.64	5,135,882.25	3,568,655.70	2,785,918.39
38	NOVAUNIVERSITAS-OOTILAN	4,830,737.93	3,435,338.86	7,966,076.79	6,024,241.38	2,913,357.29	1,941,835.41
39	SERVICIOS DE AGUA POTABLE Y ALCANTARILLADO DE OAXACA	39,183,265.35	34,357,721.08	73,540,986.43	65,827,011.12	39,131,202.20	7,713,975.31
40	SERVICIOS DE SALUD DEL ESTADO DE OAXACA	769,214,755.70	1,263,427,140.93	2,032,641,896.63	1,116,920,972.98	1,174,588,020.19	915,720,923.65
41	SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE OAXACA	54,649,037.33	524,385,674.17	579,034,711.50	381,962,110.13	229,947,927.19	197,072,601.37
42	UNIVERSIDAD DE CHALCATONGO	3,902,393.19	117,459.53	4,019,852.72	3,658,752.01	2,351,920.42	351,100.71
43	UNIVERSIDAD DE LA CAÑADA	6,606,159.07	2,145,854.82	8,751,813.89	7,248,601.60	6,242,496.84	1,803,212.29
44	UNIVERSIDAD DE LA COSTA	2,477,689.35	1,383,720.48	3,861,409.83	3,660,535.16	1,919,838.97	200,874.67
45	UNIVERSIDAD DE LA SIERRA JUAREZ	8,234,224.63	1,924,528.24	10,158,752.87	8,639,845.66	6,949,893.94	1,518,907.21
46	UNIVERSIDAD DE LA SIERRA SUR	10,629,944.95	16,664,598.55	27,294,543.50	23,754,502.32	16,000,297.39	3,540,041.18
47	UNIVERSIDAD DEL ISTMO	20,822,379.32	2,373,230.30	23,195,609.62	21,477,172.49	14,330,747.25	3,519,240.43
48	UNIVERSIDAD DEL MAR	49,460,731.98	11,790,968.86	61,251,700.84	53,394,686.20	44,974,412.13	7,857,014.64
49	UNIVERSIDAD DEL PALAPOAPAN	26,807,094.56	11,105,201.90	37,912,296.46	28,236,344.33	22,099,690.65	9,676,952.23
50	UNIVERSIDAD TECNOLÓGICA DE LA MIXTECA	46,117,259.12	11,333,964.74	57,451,223.86	43,548,495.16	37,080,061.21	13,902,728.70
51	UNIVERSIDAD TECNOLÓGICA DE LA SIERRA SUR DE OAXACA	2,486,391.80	345,795.08	2,832,186.88	2,667,657.55	1,659,502.55	164,529.33
52	UNIVERSIDAD TECNOLÓGICA DE LOS VALLES CENTRALES	7,053,402.41	2,529,201.95	9,582,604.36	7,780,782.23	5,583,546.31	1,801,822.13
53	RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD	517,596,096.24	1,077,305,440.21	1,594,901,536.45	657,250,923.22	639,374,394.89	937,650,613.23
54	DEFENSORÍA PÚBLICA DEL ESTADO DE OAXACA	0.00	1,674,332.39	1,674,332.39	1,638,049.75	34,888.00	36,282.64
TOTAL DEL GASTO:		6,555,152,930.17	8,877,482,624.25	15,432,635,554.42	9,384,196,761.50	3,215,344,272.74	6,048,438,792.92
FIDEICOMISOS PUBLICOS							
01	FIDEICOMISO PARA EL DESARROLLO LOGISTICO DEL ESTADO DE OAXACA	1,074,889.27	2,143,269.72	3,218,158.99	1,990,867.82	1,495,693.60	1,227,291.17
02	FIDEICOMISO DE FOMENTO PARA EL ESTADO DE OAXACA	1,490,715.02	-59,482.79	1,431,232.23	1,240,935.86	0.00	190,296.37
03	OFICINA DE CONVENCIONES Y VISITANTES DE OAXACA	889,721.00	405,317.73	1,295,038.73	1,172,157.76	959,813.61	122,880.97
TOTAL DEL GASTO:		3,455,325.29	2,489,104.66	5,944,429.95	4,403,961.44	2,455,507.21	1,540,468.51
INSTITUCIONES PÚBLICAS DE SEGURIDAD SOCIAL							
01	OFICINA DE PENSIONES DEL ESTADO DE OAXACA	9,858,755.69	766,854.14	10,625,609.83	10,360,659.82	5,260,816.04	264,950.01
TOTAL DEL GASTO:		9,858,755.69	766,854.14	10,625,609.83	10,360,659.82	5,260,816.04	264,950.01