

**CUENTA PUBLICA 2017**

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

**RESUMEN POR PROGRAMA PRESUPUESTARIO**

DEL 1° DE ENERO AL 31 DE MARZO



**SEFIN**  
Secretaría de Finanzas

Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
<b>ADMINISTRACIÓN PÚBLICA CENTRALIZADA</b>							
<b>101 GUBERNATURA</b>							
1 PROGRAMAS	30,023,989.49	6,861,151.08	36,885,140.57	36,168,663.76	36,168,663.76	25,018,197.03	716,476.81
2 DESEMPEÑO DE LAS FUNCIONES	30,023,989.49	6,861,151.08	36,885,140.57	36,168,663.76	36,168,663.76	25,018,197.03	716,476.81
E PRESTACIÓN DE SERVICIOS PÚBLICOS	30,023,989.49	6,861,151.08	36,885,140.57	36,168,663.76	36,168,663.76	25,018,197.03	716,476.81
4 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL UNIDAD RESPONSABLE:	30,023,989.49	6,861,151.08	36,885,140.57	36,168,663.76	36,168,663.76	25,018,197.03	716,476.81
<b>102 SECRETARÍA GENERAL DE GOBIERNO</b>							
1 PROGRAMAS	131,573,819.14	3,896,049.91	135,469,869.05	134,438,904.59	134,438,904.59	4,599,027.90	1,030,964.46
2 DESEMPEÑO DE LAS FUNCIONES	131,573,819.14	3,896,049.91	135,469,869.05	134,438,904.59	134,438,904.59	4,599,027.90	1,030,964.46
E PRESTACIÓN DE SERVICIOS PÚBLICOS	119,486,393.41	6,909,074.94	126,395,468.35	125,788,646.82	125,788,646.82	4,599,027.90	606,821.53
G REGULACIÓN Y SUPERVISIÓN	12,087,425.73	-3,013,025.03	9,074,400.70	8,650,257.77	8,650,257.77	0.00	424,142.93
TOTAL UNIDAD RESPONSABLE:	131,573,819.14	3,896,049.91	135,469,869.05	134,438,904.59	134,438,904.59	4,599,027.90	1,030,964.46
<b>104 SECRETARÍA DE SEGURIDAD PÚBLICA</b>							
1 PROGRAMAS	290,274,505.93	60,757,520.52	351,032,026.45	315,714,426.08	314,603,364.26	132,634,983.61	35,317,600.37
2 DESEMPEÑO DE LAS FUNCIONES	289,313,282.29	60,757,520.52	350,070,802.81	314,762,294.69	313,651,232.87	132,323,667.98	35,308,508.12
E PRESTACIÓN DE SERVICIOS PÚBLICOS	289,313,282.29	60,757,520.52	350,070,802.81	314,762,294.69	313,651,232.87	132,323,667.98	35,308,508.12
5 OBLIGACIONES	961,223.64	0.00	961,223.64	952,131.39	952,131.39	311,315.63	9,092.25
J PENSIONES Y JUBILACIONES	961,223.64	0.00	961,223.64	952,131.39	952,131.39	311,315.63	9,092.25
TOTAL UNIDAD RESPONSABLE:	290,274,505.93	60,757,520.52	351,032,026.45	315,714,426.08	314,603,364.26	132,634,983.61	35,317,600.37
<b>106 SECRETARÍA DE LAS INFRAESTRUCTURAS Y EL ORDENAMIENTO TERRITORIAL SUSTENTABLE</b>							
1 PROGRAMAS	50,549,328.65	177,975,198.17	228,524,526.82	83,887,798.21	83,722,118.47	37,472,617.90	144,636,728.61
2 DESEMPEÑO DE LAS FUNCIONES	50,549,328.65	177,975,198.17	228,524,526.82	83,887,798.21	83,722,118.47	37,472,617.90	144,636,728.61
E PRESTACIÓN DE SERVICIOS PÚBLICOS	50,549,328.65	120,710,322.47	171,259,651.12	54,236,681.03	54,236,681.03	37,472,617.90	117,022,970.09
F PROMOCIÓN Y FOMENTO	0.00	51,475,188.77	51,475,188.77	29,310,727.60	29,145,047.86	0.00	22,164,461.17
P PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS	0.00	5,789,686.93	5,789,686.93	340,389.58	340,389.58	0.00	5,449,297.35
TOTAL UNIDAD RESPONSABLE:	50,549,328.65	177,975,198.17	228,524,526.82	83,887,798.21	83,722,118.47	37,472,617.90	144,636,728.61
<b>109 SECRETARÍA DE VIALIDAD Y TRANSPORTE</b>							
1 PROGRAMAS	27,969,065.54	9,167,184.33	37,136,249.87	30,828,004.89	30,791,867.97	16,750,034.17	6,308,244.98
2 DESEMPEÑO DE LAS FUNCIONES	27,969,065.54	9,167,184.33	37,136,249.87	30,828,004.89	30,791,867.97	16,750,034.17	6,308,244.98
G REGULACIÓN Y SUPERVISIÓN	27,969,065.54	9,167,184.33	37,136,249.87	30,828,004.89	30,791,867.97	16,750,034.17	6,308,244.98
TOTAL UNIDAD RESPONSABLE:	27,969,065.54	9,167,184.33	37,136,249.87	30,828,004.89	30,791,867.97	16,750,034.17	6,308,244.98
<b>110 SECRETARÍA DE LAS CULTURAS Y ARTES DE OAXACA</b>							
1 PROGRAMAS	34,101,935.66	7,007,895.40	41,109,831.06	40,042,093.95	40,042,093.95	29,785,496.30	1,067,737.11
2 DESEMPEÑO DE LAS FUNCIONES	34,101,935.66	7,007,895.40	41,109,831.06	40,042,093.95	40,042,093.95	29,785,496.30	1,067,737.11
F PROMOCIÓN Y FOMENTO	34,101,935.66	7,007,895.40	41,109,831.06	40,042,093.95	40,042,093.95	29,785,496.30	1,067,737.11
TOTAL UNIDAD RESPONSABLE:	34,101,935.66	7,007,895.40	41,109,831.06	40,042,093.95	40,042,093.95	29,785,496.30	1,067,737.11
<b>111 SECRETARÍA DE DESARROLLO SOCIAL Y HUMANO</b>							
1 PROGRAMAS	11,591,111.48	6,008,592.36	17,599,703.84	13,854,127.04	13,854,127.04	6,316,058.35	3,745,576.80
2 DESEMPEÑO DE LAS FUNCIONES	11,591,111.48	6,008,592.36	17,599,703.84	13,854,127.04	13,854,127.04	6,316,058.35	3,745,576.80
E PRESTACIÓN DE SERVICIOS PÚBLICOS	10,532,231.48	6,038,386.89	16,570,618.37	12,860,729.05	12,860,729.05	5,765,602.25	3,709,889.32
F PROMOCIÓN Y FOMENTO	1,058,880.00	-29,794.53	1,029,085.47	993,397.99	993,397.99	550,456.10	35,687.48
TOTAL UNIDAD RESPONSABLE:	11,591,111.48	6,008,592.36	17,599,703.84	13,854,127.04	13,854,127.04	6,316,058.35	3,745,576.80
<b>112 SECRETARÍA DE ASUNTOS INDÍGENAS</b>							
1 PROGRAMAS	5,828,715.00	-33,826.38	5,794,888.62	5,219,307.26	5,219,307.26	3,794,250.92	575,581.36
2 DESEMPEÑO DE LAS FUNCIONES	5,828,715.00	-33,826.38	5,794,888.62	5,219,307.26	5,219,307.26	3,794,250.92	575,581.36
E PRESTACIÓN DE SERVICIOS PÚBLICOS	5,828,715.00	-33,826.38	5,794,888.62	5,219,307.26	5,219,307.26	3,794,250.92	575,581.36
TOTAL UNIDAD RESPONSABLE:	5,828,715.00	-33,826.38	5,794,888.62	5,219,307.26	5,219,307.26	3,794,250.92	575,581.36
<b>113 SECRETARÍA DE DESARROLLO AGROPECUARIO, PESCA Y ACUICULTURA</b>							
1 PROGRAMAS	53,643,571.42	3,719,171.12	57,362,742.54	54,736,361.37	54,736,361.37	17,388,299.05	2,626,381.17
1 SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDER	52,187,262.42	4,937,003.82	57,124,266.24	54,631,145.03	54,631,145.03	17,351,704.75	2,493,121.21
U OTROS SUBSIDIOS	52,187,262.42	4,937,003.82	57,124,266.24	54,631,145.03	54,631,145.03	17,351,704.75	2,493,121.21
2 DESEMPEÑO DE LAS FUNCIONES	1,456,309.00	-1,217,832.70	238,476.30	105,216.34	105,216.34	36,594.30	133,259.96

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<b>ADMINISTRACIÓN PÚBLICA CENTRALIZADA</b>							
<b>113 SECRETARÍA DE DESARROLLO AGROPECUARIO, PESCA Y ACUACULTURA</b>							
2 DESEMPEÑO DE LAS FUNCIONES	1,456,309.00	-1,217,832.70	238,476.30	105,216.34	105,216.34	36,594.30	133,259.96
K PROYECTOS DE INVERSIÓN	1,456,309.00	-1,217,832.70	238,476.30	105,216.34	105,216.34	36,594.30	133,259.96
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>53,643,571.42</b>	<b>3,719,171.12</b>	<b>57,362,742.54</b>	<b>54,736,361.37</b>	<b>54,736,361.37</b>	<b>17,388,299.05</b>	<b>2,626,381.17</b>
<b>114 SECRETARÍA DE FINANZAS</b>							
1 PROGRAMAS	119,667,128.42	78,101,199.78	197,768,328.20	133,579,960.44	133,519,422.20	61,752,187.59	64,188,367.76
2 DESEMPEÑO DE LAS FUNCIONES	119,667,128.42	78,101,199.78	197,768,328.20	133,579,960.44	133,519,422.20	61,752,187.59	64,188,367.76
E PRESTACIÓN DE SERVICIOS PÚBLICOS	91,229,638.99	57,861,060.20	149,090,699.19	103,968,867.34	103,908,329.10	48,428,867.23	45,121,831.85
P PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS	28,437,489.43	18,740,139.58	47,177,629.01	28,111,093.10	28,111,093.10	13,323,320.36	19,066,535.91
R ESPECÍFICOS	0.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>119,667,128.42</b>	<b>78,101,199.78</b>	<b>197,768,328.20</b>	<b>133,579,960.44</b>	<b>133,519,422.20</b>	<b>61,752,187.59</b>	<b>64,188,367.76</b>
<b>115 INVERSIÓN, PREVISIÓN Y PARIPASSU</b>							
1 PROGRAMAS	1,444,492,264.00	-571,466,866.68	873,025,397.32	0.00	0.00	0.00	873,025,397.32
1 SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS	162,480,000.00	0.00	162,480,000.00	0.00	0.00	0.00	162,480,000.00
S SUJETOS A REGLAS DE OPERACIÓN	162,480,000.00	0.00	162,480,000.00	0.00	0.00	0.00	162,480,000.00
2 DESEMPEÑO DE LAS FUNCIONES	1,282,012,264.00	-571,466,866.68	710,545,397.32	0.00	0.00	0.00	710,545,397.32
B PROVISIÓN DE BIENES PÚBLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E PRESTACIÓN DE SERVICIOS PÚBLICOS	296,975,453.00	-77,352,216.00	219,623,237.00	0.00	0.00	0.00	219,623,237.00
F PROMOCIÓN Y FOMENTO	93,112,280.00	-15,000,000.00	78,112,280.00	0.00	0.00	0.00	78,112,280.00
G REGULACIÓN Y SUPERVISIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
K PROYECTOS DE INVERSIÓN	864,582,805.00	-479,114,650.68	385,468,154.32	0.00	0.00	0.00	385,468,154.32
P PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
R ESPECÍFICOS	27,341,726.00	0.00	27,341,726.00	0.00	0.00	0.00	27,341,726.00
3 ADMINISTRATIVOS Y DE APOYO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
M APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 OBLIGACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
J PENSIONES Y JUBILACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>1,444,492,264.00</b>	<b>-571,466,866.68</b>	<b>873,025,397.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>873,025,397.32</b>
<b>116 SECRETARÍA DE FINANZAS-NORMATIVA</b>							
1 PROGRAMAS	11,671,600.00	272,734.78	11,944,334.78	2,108,617.08	2,108,617.08	2,108,617.08	9,835,717.70
1 SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS	5,650,000.00	272,734.78	5,922,734.78	544,965.08	544,965.08	544,965.08	5,377,769.70
U OTROS SUBSIDIOS	5,650,000.00	272,734.78	5,922,734.78	544,965.08	544,965.08	544,965.08	5,377,769.70
2 DESEMPEÑO DE LAS FUNCIONES	6,000,000.00	0.00	6,000,000.00	1,552,052.00	1,552,052.00	1,552,052.00	4,447,948.00
R ESPECÍFICOS	6,000,000.00	0.00	6,000,000.00	1,552,052.00	1,552,052.00	1,552,052.00	4,447,948.00
5 OBLIGACIONES	21,600.00	0.00	21,600.00	11,600.00	11,600.00	11,600.00	10,000.00
J PENSIONES Y JUBILACIONES	21,600.00	0.00	21,600.00	11,600.00	11,600.00	11,600.00	10,000.00
3 COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA	679,901,984.00	448,772,539.46	1,128,674,523.46	970,653,220.48	970,653,220.48	966,826,714.75	158,021,302.98
9 COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA	679,901,984.00	448,772,539.46	1,128,674,523.46	970,653,220.48	970,653,220.48	966,826,714.75	158,021,302.98
D COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA	679,901,984.00	448,772,539.46	1,128,674,523.46	970,653,220.48	970,653,220.48	966,826,714.75	158,021,302.98
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>691,573,584.00</b>	<b>449,045,274.24</b>	<b>1,140,618,858.24</b>	<b>972,761,837.56</b>	<b>972,761,837.56</b>	<b>968,935,331.83</b>	<b>167,857,020.68</b>
<b>117 SECRETARÍA DE ADMINISTRACIÓN</b>							
1 PROGRAMAS	300,438,216.03	44,316,168.44	344,754,384.47	328,247,901.12	328,247,901.12	198,042,373.06	16,506,483.35
2 DESEMPEÑO DE LAS FUNCIONES	81,710,246.67	-10,143,804.89	71,566,441.78	61,766,735.90	61,766,735.90	32,659,479.89	9,799,705.88
E PRESTACIÓN DE SERVICIOS PÚBLICOS	81,710,246.67	-27,603,424.94	54,106,821.73	50,526,999.94	50,526,999.94	26,384,463.59	3,579,821.79
G REGULACIÓN Y SUPERVISIÓN	0.00	17,459,620.05	17,459,620.05	11,239,735.96	11,239,735.96	6,275,016.30	6,219,884.09
3 ADMINISTRATIVOS Y DE APOYO	218,727,969.36	54,459,973.33	273,187,942.69	266,481,165.22	266,481,165.22	165,382,893.17	6,706,777.47
M APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA	218,727,969.36	54,459,973.33	273,187,942.69	266,481,165.22	266,481,165.22	165,382,893.17	6,706,777.47
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>300,438,216.03</b>	<b>44,316,168.44</b>	<b>344,754,384.47</b>	<b>328,247,901.12</b>	<b>328,247,901.12</b>	<b>198,042,373.06</b>	<b>16,506,483.35</b>
<b>118 SECRETARÍA DE ADMINISTRACIÓN-DIRECCIÓN DE RECURSOS HUMANOS</b>							
1 PROGRAMAS	225,851,092.00	34,409,096.00	260,260,188.00	52,345,433.31	52,345,433.31	43,114,568.91	207,914,754.69
2 DESEMPEÑO DE LAS FUNCIONES	225,851,092.00	34,409,096.00	260,260,188.00	52,345,433.31	52,345,433.31	43,114,568.91	207,914,754.69
E PRESTACIÓN DE SERVICIOS PÚBLICOS	225,851,092.00	34,409,096.00	260,260,188.00	52,345,433.31	52,345,433.31	43,114,568.91	207,914,754.69
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>225,851,092.00</b>	<b>34,409,096.00</b>	<b>260,260,188.00</b>	<b>52,345,433.31</b>	<b>52,345,433.31</b>	<b>43,114,568.91</b>	<b>207,914,754.69</b>

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<b>ADMINISTRACIÓN PÚBLICA CENTRALIZADA</b>							
<b>119 SECRETARÍA DE LA CONTRALORÍA Y TRANSPARENCIA GUBERNAMENTAL</b>							
1 PROGRAMAS	19,851,564.90	4,495,656.25	24,347,221.15	24,080,324.04	24,080,324.04	13,009,076.54	266,897.11
3 ADMINISTRATIVOS Y DE APOYO	19,851,564.90	4,495,656.25	24,347,221.15	24,080,324.04	24,080,324.04	13,009,076.54	266,897.11
O APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GE	19,851,564.90	4,495,656.25	24,347,221.15	24,080,324.04	24,080,324.04	13,009,076.54	266,897.11
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>19,851,564.90</b>	<b>4,495,656.25</b>	<b>24,347,221.15</b>	<b>24,080,324.04</b>	<b>24,080,324.04</b>	<b>13,009,076.54</b>	<b>266,897.11</b>
<b>120 JEFATURA DE LA GUBERNATURA</b>							
1 PROGRAMAS	5,721,071.50	611,656.66	6,332,728.16	6,151,848.59	6,151,848.59	3,797,304.71	180,879.57
2 DESEMPEÑO DE LAS FUNCIONES	5,721,071.50	611,656.66	6,332,728.16	6,151,848.59	6,151,848.59	3,797,304.71	180,879.57
E PRESTACIÓN DE SERVICIOS PÚBLICOS	4,827,152.50	525,276.53	5,352,429.03	5,191,216.24	5,191,216.24	3,230,717.01	161,212.79
P PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS	893,919.00	86,380.13	980,299.13	960,632.35	960,632.35	566,587.70	19,666.78
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>5,721,071.50</b>	<b>611,656.66</b>	<b>6,332,728.16</b>	<b>6,151,848.59</b>	<b>6,151,848.59</b>	<b>3,797,304.71</b>	<b>180,879.57</b>
<b>121 CONSEJERÍA JURÍDICA DEL GOBIERNO DEL ESTADO</b>							
1 PROGRAMAS	2,916,502.92	6,665,698.44	9,582,201.36	6,179,499.00	6,179,499.00	1,333,303.85	3,402,702.36
2 DESEMPEÑO DE LAS FUNCIONES	2,916,502.92	6,665,698.44	9,582,201.36	6,179,499.00	6,179,499.00	1,333,303.85	3,402,702.36
E PRESTACIÓN DE SERVICIOS PÚBLICOS	2,916,502.92	6,665,698.44	9,582,201.36	6,179,499.00	6,179,499.00	1,333,303.85	3,402,702.36
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>2,916,502.92</b>	<b>6,665,698.44</b>	<b>9,582,201.36</b>	<b>6,179,499.00</b>	<b>6,179,499.00</b>	<b>1,333,303.85</b>	<b>3,402,702.36</b>
<b>122 COORDINACIÓN GENERAL DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGÍA</b>							
1 PROGRAMAS	4,596,907.51	6,553,272.54	11,150,180.05	10,078,037.64	10,078,037.64	7,020,671.42	1,072,142.41
2 DESEMPEÑO DE LAS FUNCIONES	4,596,907.51	6,553,272.54	11,150,180.05	10,078,037.64	10,078,037.64	7,020,671.42	1,072,142.41
E PRESTACIÓN DE SERVICIOS PÚBLICOS	4,596,907.51	6,553,272.54	11,150,180.05	10,078,037.64	10,078,037.64	7,020,671.42	1,072,142.41
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>4,596,907.51</b>	<b>6,553,272.54</b>	<b>11,150,180.05</b>	<b>10,078,037.64</b>	<b>10,078,037.64</b>	<b>7,020,671.42</b>	<b>1,072,142.41</b>
<b>123 COORDINACIÓN GENERAL DE ENLACE FEDERAL Y RELACIONES INTERNACIONALES</b>							
1 PROGRAMAS	1,879,087.90	436,505.34	2,315,593.24	2,273,477.56	2,273,477.56	28,967.49	42,115.68
2 DESEMPEÑO DE LAS FUNCIONES	1,879,087.90	436,505.34	2,315,593.24	2,273,477.56	2,273,477.56	28,967.49	42,115.68
E PRESTACIÓN DE SERVICIOS PÚBLICOS	1,879,087.90	436,505.34	2,315,593.24	2,273,477.56	2,273,477.56	28,967.49	42,115.68
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>1,879,087.90</b>	<b>436,505.34</b>	<b>2,315,593.24</b>	<b>2,273,477.56</b>	<b>2,273,477.56</b>	<b>28,967.49</b>	<b>42,115.68</b>
<b>124 COORDINACIÓN GENERAL DE COMUNICACIÓN SOCIAL Y VOCERÍA DEL GOBIERNO DEL ESTADO</b>							
1 PROGRAMAS	81,928,542.36	-73,503,741.19	8,424,801.17	8,178,494.52	8,178,494.52	1,176,681.16	246,306.65
2 DESEMPEÑO DE LAS FUNCIONES	81,928,542.36	-73,503,741.19	8,424,801.17	8,178,494.52	8,178,494.52	1,176,681.16	246,306.65
E PRESTACIÓN DE SERVICIOS PÚBLICOS	81,928,542.36	-73,503,741.19	8,424,801.17	8,178,494.52	8,178,494.52	1,176,681.16	246,306.65
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>81,928,542.36</b>	<b>-73,503,741.19</b>	<b>8,424,801.17</b>	<b>8,178,494.52</b>	<b>8,178,494.52</b>	<b>1,176,681.16</b>	<b>246,306.65</b>
<b>125 COORDINACIÓN PARA LA ATENCIÓN DE LOS DERECHOS HUMANOS</b>							
1 PROGRAMAS	1,441,682.94	-84,019.90	1,357,663.04	1,333,151.70	1,324,529.70	922,789.85	24,511.34
2 DESEMPEÑO DE LAS FUNCIONES	1,441,682.94	-84,019.90	1,357,663.04	1,333,151.70	1,324,529.70	922,789.85	24,511.34
E PRESTACIÓN DE SERVICIOS PÚBLICOS	1,441,682.94	-84,019.90	1,357,663.04	1,333,151.70	1,324,529.70	922,789.85	24,511.34
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>1,441,682.94</b>	<b>-84,019.90</b>	<b>1,357,663.04</b>	<b>1,333,151.70</b>	<b>1,324,529.70</b>	<b>922,789.85</b>	<b>24,511.34</b>
<b>126 COORDINACIÓN GENERAL DEL COMITÉ ESTATAL DE PLANEACIÓN PARA EL DESARROLLO DE OAXACA</b>							
1 PROGRAMAS	25,165,422.60	999,205.87	26,164,628.47	26,003,712.38	26,003,712.38	16,073,037.49	160,916.09
2 DESEMPEÑO DE LAS FUNCIONES	25,165,422.60	999,205.87	26,164,628.47	26,003,712.38	26,003,712.38	16,073,037.49	160,916.09
P PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS	25,165,422.60	999,205.87	26,164,628.47	26,003,712.38	26,003,712.38	16,073,037.49	160,916.09
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>25,165,422.60</b>	<b>999,205.87</b>	<b>26,164,628.47</b>	<b>26,003,712.38</b>	<b>26,003,712.38</b>	<b>16,073,037.49</b>	<b>160,916.09</b>
<b>127 SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA</b>							
1 PROGRAMAS	6,158,427.30	276,722,460.83	282,880,888.13	106,990,739.83	106,990,739.83	0.00	175,890,148.30
2 DESEMPEÑO DE LAS FUNCIONES	6,158,427.30	276,722,460.83	282,880,888.13	106,990,739.83	106,990,739.83	0.00	175,890,148.30
E PRESTACIÓN DE SERVICIOS PÚBLICOS	6,158,427.30	276,722,460.83	282,880,888.13	106,990,739.83	106,990,739.83	0.00	175,890,148.30
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>6,158,427.30</b>	<b>276,722,460.83</b>	<b>282,880,888.13</b>	<b>106,990,739.83</b>	<b>106,990,739.83</b>	<b>0.00</b>	<b>175,890,148.30</b>
<b>128 SECRETARÍA DE ECONOMÍA</b>							
1 PROGRAMAS	30,296,777.64	5,416,055.22	35,712,832.86	34,698,765.56	34,698,765.56	1,448,703.90	1,014,067.30
2 DESEMPEÑO DE LAS FUNCIONES	30,296,777.64	5,416,055.22	35,712,832.86	34,698,765.56	34,698,765.56	1,448,703.90	1,014,067.30
F PROMOCIÓN Y FOMENTO	30,296,777.64	5,416,055.22	35,712,832.86	34,698,765.56	34,698,765.56	1,448,703.90	1,014,067.30

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**SEFIN**  
Secretaría de Finanzas

Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
<b>ADMINISTRACIÓN PÚBLICA CENTRALIZADA</b>							
TOTAL UNIDAD RESPONSABLE:	30,296,777.64	5,416,055.22	35,712,832.86	34,698,765.56	34,698,765.56	1,448,703.90	1,014,067.30
<b>129 SECRETARIA DE TURISMO</b>							
1 PROGRAMAS	18,848,262.37	20,357,366.96	39,205,629.33	14,180,954.69	14,180,954.69	5,878,082.92	25,024,674.64
2 DESEMPEÑO DE LAS FUNCIONES	18,848,262.37	20,357,366.96	39,205,629.33	14,180,954.69	14,180,954.69	5,878,082.92	25,024,674.64
E PRESTACIÓN DE SERVICIOS PÚBLICOS	18,848,262.37	20,357,366.96	39,205,629.33	14,180,954.69	14,180,954.69	5,878,082.92	25,024,674.64
TOTAL UNIDAD RESPONSABLE:	18,848,262.37	20,357,366.96	39,205,629.33	14,180,954.69	14,180,954.69	5,878,082.92	25,024,674.64
<b>130 SECRETARIA DE LA MUJER OAXAQUEÑA</b>							
1 PROGRAMAS	1,710,767.60	1,369,518.56	3,080,286.16	1,665,234.21	1,665,081.16	51,044.00	1,415,051.95
2 DESEMPEÑO DE LAS FUNCIONES	1,710,767.60	1,369,518.56	3,080,286.16	1,665,234.21	1,665,081.16	51,044.00	1,415,051.95
F PROMOCIÓN Y FOMENTO	1,710,767.60	1,369,518.56	3,080,286.16	1,665,234.21	1,665,081.16	51,044.00	1,415,051.95
TOTAL UNIDAD RESPONSABLE:	1,710,767.60	1,369,518.56	3,080,286.16	1,665,234.21	1,665,081.16	51,044.00	1,415,051.95
<b>131 SECRETARIA DEL MEDIO AMBIENTE, ENERGÍAS Y DESARROLLO SUSTENTABLE</b>							
1 PROGRAMAS	2,324,619.10	2,300,006.94	4,624,626.04	2,633,203.14	2,633,203.14	1,152,368.41	1,991,422.90
2 DESEMPEÑO DE LAS FUNCIONES	2,324,619.10	2,300,006.94	4,624,626.04	2,633,203.14	2,633,203.14	1,152,368.41	1,991,422.90
E PRESTACIÓN DE SERVICIOS PÚBLICOS	2,324,619.10	2,300,006.94	4,624,626.04	2,633,203.14	2,633,203.14	1,152,368.41	1,991,422.90
TOTAL UNIDAD RESPONSABLE:	2,324,619.10	2,300,006.94	4,624,626.04	2,633,203.14	2,633,203.14	1,152,368.41	1,991,422.90
TOTAL DEL GASTO:	3,620,417,963.40	562,103,450.81	4,182,521,414.21	2,446,272,262.44	2,444,890,070.67	1,597,495,458.36	1,736,249,151.77
<b>PODER LEGISLATIVO</b>							
<b>201 CONGRESO DEL ESTADO</b>							
1 PROGRAMAS	101,132,424.92	40,988,876.89	142,121,301.81	121,721,837.61	120,842,487.23	0.00	20,399,464.20
2 DESEMPEÑO DE LAS FUNCIONES	96,640,065.78	40,988,876.89	137,628,942.67	117,259,203.47	116,379,853.09	0.00	20,369,739.20
E PRESTACIÓN DE SERVICIOS PÚBLICOS	96,640,065.78	40,988,876.89	137,628,942.67	117,259,203.47	116,379,853.09	0.00	20,369,739.20
3 ADMINISTRATIVOS Y DE APOYO	4,492,359.14	0.00	4,492,359.14	4,462,634.14	4,462,634.14	0.00	29,725.00
O APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GE	4,492,359.14	0.00	4,492,359.14	4,462,634.14	4,462,634.14	0.00	29,725.00
TOTAL UNIDAD RESPONSABLE:	101,132,424.92	40,988,876.89	142,121,301.81	121,721,837.61	120,842,487.23	0.00	20,399,464.20
<b>202 AUDITORÍA SUPERIOR DEL ESTADO DE OAXACA</b>							
1 PROGRAMAS	16,721,722.90	361,248.65	17,082,971.55	16,060,937.50	16,060,937.50	6,379,885.51	1,022,034.05
2 DESEMPEÑO DE LAS FUNCIONES	16,721,722.90	361,248.65	17,082,971.55	16,060,937.50	16,060,937.50	6,379,885.51	1,022,034.05
E PRESTACIÓN DE SERVICIOS PÚBLICOS	16,721,722.90	361,248.65	17,082,971.55	16,060,937.50	16,060,937.50	6,379,885.51	1,022,034.05
TOTAL UNIDAD RESPONSABLE:	16,721,722.90	361,248.65	17,082,971.55	16,060,937.50	16,060,937.50	6,379,885.51	1,022,034.05
TOTAL DEL GASTO:	117,854,147.82	41,350,125.54	159,204,273.36	137,782,775.11	136,903,424.73	6,379,885.51	21,421,498.25
<b>PODER JUDICIAL</b>							
<b>301 TRIBUNAL SUPERIOR DE JUSTICIA</b>							
1 PROGRAMAS	45,030,925.53	66,124,878.89	111,155,804.42	56,833,676.73	56,833,676.73	10,096,421.25	54,322,127.69
2 DESEMPEÑO DE LAS FUNCIONES	45,030,925.53	66,124,878.89	111,155,804.42	56,833,676.73	56,833,676.73	10,096,421.25	54,322,127.69
E PRESTACIÓN DE SERVICIOS PÚBLICOS	45,030,925.53	66,124,878.89	111,155,804.42	56,833,676.73	56,833,676.73	10,096,421.25	54,322,127.69
TOTAL UNIDAD RESPONSABLE:	45,030,925.53	66,124,878.89	111,155,804.42	56,833,676.73	56,833,676.73	10,096,421.25	54,322,127.69
<b>302 CONSEJO DE LA JUDICATURA</b>							
1 PROGRAMAS	181,386,474.14	16,235,684.69	197,622,158.83	143,135,687.16	142,996,044.16	82,451,016.59	54,486,471.67
2 DESEMPEÑO DE LAS FUNCIONES	181,386,474.14	16,235,684.69	197,622,158.83	143,135,687.16	142,996,044.16	82,451,016.59	54,486,471.67
E PRESTACIÓN DE SERVICIOS PÚBLICOS	181,386,474.14	16,235,684.69	197,622,158.83	143,135,687.16	142,996,044.16	82,451,016.59	54,486,471.67
TOTAL UNIDAD RESPONSABLE:	181,386,474.14	16,235,684.69	197,622,158.83	143,135,687.16	142,996,044.16	82,451,016.59	54,486,471.67
TOTAL DEL GASTO:	226,417,399.67	82,360,563.58	308,777,963.25	199,969,363.89	199,829,720.89	92,547,437.84	108,808,599.36
<b>ÓRGANOS AUTÓNOMOS</b>							
<b>401 DEFENSORÍA DE LOS DERECHOS HUMANOS DEL PUEBLO DE OAXACA</b>							
1 PROGRAMAS	9,509,434.32	0.00	9,509,434.32	8,303,538.20	8,303,538.20	71,089.06	1,205,896.12
2 DESEMPEÑO DE LAS FUNCIONES	9,509,434.32	0.00	9,509,434.32	8,303,538.20	8,303,538.20	71,089.06	1,205,896.12
R ESPECÍFICOS	9,509,434.32	0.00	9,509,434.32	8,303,538.20	8,303,538.20	71,089.06	1,205,896.12
TOTAL UNIDAD RESPONSABLE:	9,509,434.32	0.00	9,509,434.32	8,303,538.20	8,303,538.20	71,089.06	1,205,896.12
<b>402 INSTITUTO ESTATAL ELECTORAL Y DE PARTICIPACIÓN CIUDADANA</b>							
1 PROGRAMAS	44,484,928.77	0.00	44,484,928.77	44,216,530.76	44,216,530.76	38,283.00	268,398.01

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Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
<b>ÓRGANOS AUTÓNOMOS</b>							
<b>402 INSTITUTO ESTATAL ELECTORAL Y DE PARTICIPACIÓN CIUDADANA</b>							
2 DESEMPEÑO DE LAS FUNCIONES	44,484,928.77	0.00	44,484,928.77	44,216,530.76	44,216,530.76	38,283.00	268,398.01
E PRESTACIÓN DE SERVICIOS PÚBLICOS	44,484,928.77	0.00	44,484,928.77	44,216,530.76	44,216,530.76	38,283.00	268,398.01
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>44,484,928.77</b>	<b>0.00</b>	<b>44,484,928.77</b>	<b>44,216,530.76</b>	<b>44,216,530.76</b>	<b>38,283.00</b>	<b>268,398.01</b>
<b>403 UNIVERSIDAD AUTÓNOMA "BENITO JUÁREZ" DE OAXACA</b>							
1 PROGRAMAS	276,134,495.67	0.00	276,134,495.67	271,510,598.74	271,510,598.74	0.00	4,623,896.93
2 DESEMPEÑO DE LAS FUNCIONES	276,134,495.67	0.00	276,134,495.67	271,510,598.74	271,510,598.74	0.00	4,623,896.93
E PRESTACIÓN DE SERVICIOS PÚBLICOS	276,134,495.67	0.00	276,134,495.67	271,510,598.74	271,510,598.74	0.00	4,623,896.93
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>276,134,495.67</b>	<b>0.00</b>	<b>276,134,495.67</b>	<b>271,510,598.74</b>	<b>271,510,598.74</b>	<b>0.00</b>	<b>4,623,896.93</b>
<b>404 COMISIÓN ESTATAL DE ARBITRAJE MEDICO DE OAXACA</b>							
1 PROGRAMAS	2,860,094.75	0.00	2,860,094.75	2,761,327.46	2,761,327.46	1,714,465.52	98,767.29
2 DESEMPEÑO DE LAS FUNCIONES	2,860,094.75	0.00	2,860,094.75	2,761,327.46	2,761,327.46	1,714,465.52	98,767.29
E PRESTACIÓN DE SERVICIOS PÚBLICOS	2,860,094.75	0.00	2,860,094.75	2,761,327.46	2,761,327.46	1,714,465.52	98,767.29
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>2,860,094.75</b>	<b>0.00</b>	<b>2,860,094.75</b>	<b>2,761,327.46</b>	<b>2,761,327.46</b>	<b>1,714,465.52</b>	<b>98,767.29</b>
<b>405 INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES</b>							
1 PROGRAMAS	6,823,986.16	0.00	6,823,986.16	5,489,196.78	5,489,196.78	1,657,524.96	1,334,789.38
3 ADMINISTRATIVOS Y DE APOYO	6,823,986.16	0.00	6,823,986.16	5,489,196.78	5,489,196.78	1,657,524.96	1,334,789.38
O APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GE	6,823,986.16	0.00	6,823,986.16	5,489,196.78	5,489,196.78	1,657,524.96	1,334,789.38
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>6,823,986.16</b>	<b>0.00</b>	<b>6,823,986.16</b>	<b>5,489,196.78</b>	<b>5,489,196.78</b>	<b>1,657,524.96</b>	<b>1,334,789.38</b>
<b>406 FISCALÍA GENERAL DEL ESTADO DE OAXACA</b>							
1 PROGRAMAS	146,800,978.95	12,469,249.78	159,270,228.73	145,482,685.84	145,482,685.84	79,945,387.62	13,787,542.89
2 DESEMPEÑO DE LAS FUNCIONES	146,800,978.95	12,469,249.78	159,270,228.73	145,482,685.84	145,482,685.84	79,945,387.62	13,787,542.89
E PRESTACIÓN DE SERVICIOS PÚBLICOS	146,800,978.95	12,469,249.78	159,270,228.73	145,482,685.84	145,482,685.84	79,945,387.62	13,787,542.89
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>146,800,978.95</b>	<b>12,469,249.78</b>	<b>159,270,228.73</b>	<b>145,482,685.84</b>	<b>145,482,685.84</b>	<b>79,945,387.62</b>	<b>13,787,542.89</b>
<b>407 TRIBUNAL ELECTORAL DEL ESTADO DE OAXACA</b>							
1 PROGRAMAS	9,783,083.56	-462,911.16	9,320,172.40	7,878,061.79	7,878,061.79	4,315,065.99	1,442,110.61
2 DESEMPEÑO DE LAS FUNCIONES	9,783,083.56	-462,911.16	9,320,172.40	7,878,061.79	7,878,061.79	4,315,065.99	1,442,110.61
E PRESTACIÓN DE SERVICIOS PÚBLICOS	9,783,083.56	-462,911.16	9,320,172.40	7,878,061.79	7,878,061.79	4,315,065.99	1,442,110.61
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>9,783,083.56</b>	<b>-462,911.16</b>	<b>9,320,172.40</b>	<b>7,878,061.79</b>	<b>7,878,061.79</b>	<b>4,315,065.99</b>	<b>1,442,110.61</b>
<b>TOTAL DEL GASTO:</b>	<b>496,397,002.18</b>	<b>12,006,338.62</b>	<b>508,403,340.80</b>	<b>485,641,939.57</b>	<b>485,641,939.57</b>	<b>87,741,816.15</b>	<b>22,761,401.23</b>
<b>ORGANISMOS PÚBLICOS DESCENTRALIZADOS</b>							
<b>501 CAMINOS Y AEROPISTAS DE OAXACA</b>							
1 PROGRAMAS	41,890,360.42	65,029,507.54	106,919,867.96	69,087,919.77	69,087,919.77	39,463,466.25	37,831,948.19
2 DESEMPEÑO DE LAS FUNCIONES	41,890,360.42	65,029,507.54	106,919,867.96	69,087,919.77	69,087,919.77	39,463,466.25	37,831,948.19
E PRESTACIÓN DE SERVICIOS PÚBLICOS	41,890,360.42	65,029,507.54	106,919,867.96	69,087,919.77	69,087,919.77	39,463,466.25	37,831,948.19
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>41,890,360.42</b>	<b>65,029,507.54</b>	<b>106,919,867.96</b>	<b>69,087,919.77</b>	<b>69,087,919.77</b>	<b>39,463,466.25</b>	<b>37,831,948.19</b>
<b>502 CASA DE LA CULTURA OAXAQUEÑA</b>							
1 PROGRAMAS	5,555,518.74	359,187.37	5,914,706.11	5,623,132.97	5,623,132.97	2,565,757.75	291,573.14
2 DESEMPEÑO DE LAS FUNCIONES	5,555,518.74	359,187.37	5,914,706.11	5,623,132.97	5,623,132.97	2,565,757.75	291,573.14
F PROMOCIÓN Y FOMENTO	5,555,518.74	359,187.37	5,914,706.11	5,623,132.97	5,623,132.97	2,565,757.75	291,573.14
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>5,555,518.74</b>	<b>359,187.37</b>	<b>5,914,706.11</b>	<b>5,623,132.97</b>	<b>5,623,132.97</b>	<b>2,565,757.75</b>	<b>291,573.14</b>
<b>504 CENTRO DE LAS ARTES DE SAN AGUSTÍN</b>							
1 PROGRAMAS	1,280,279.03	72,350.16	1,352,629.19	1,347,837.79	1,347,837.79	420,280.27	4,791.40
2 DESEMPEÑO DE LAS FUNCIONES	1,280,279.03	72,350.16	1,352,629.19	1,347,837.79	1,347,837.79	420,280.27	4,791.40
F PROMOCIÓN Y FOMENTO	1,280,279.03	72,350.16	1,352,629.19	1,347,837.79	1,347,837.79	420,280.27	4,791.40
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>1,280,279.03</b>	<b>72,350.16</b>	<b>1,352,629.19</b>	<b>1,347,837.79</b>	<b>1,347,837.79</b>	<b>420,280.27</b>	<b>4,791.40</b>
<b>506 COLEGIO DE BACHILLERES DEL ESTADO DE OAXACA</b>							
1 PROGRAMAS	265,109,012.05	-2,125,387.70	262,983,624.35	202,781,206.26	202,781,206.26	81,085,852.14	60,202,418.09
2 DESEMPEÑO DE LAS FUNCIONES	265,109,012.05	-2,125,387.70	262,983,624.35	202,781,206.26	202,781,206.26	81,085,852.14	60,202,418.09
E PRESTACIÓN DE SERVICIOS PÚBLICOS	265,109,012.05	-2,125,387.70	262,983,624.35	202,781,206.26	202,781,206.26	81,085,852.14	60,202,418.09

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ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

**RESUMEN POR PROGRAMA PRESUPUESTARIO**

DEL 1° DE ENERO AL 31 DE MARZO



**SEFIN**  
Secretaría de Finanzas

Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
<b>ORGANISMOS PÚBLICOS DESCENTRALIZADOS</b>							
TOTAL UNIDAD RESPONSABLE:	265,109,012.05	-2,125,387.70	262,983,624.35	202,781,206.26	202,781,206.26	81,085,852.14	60,202,418.09
<b>507 COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE OAXACA</b>							
1 PROGRAMAS	204,953,093.10	20,525,359.67	225,478,452.77	132,145,906.24	132,145,906.24	46,986,406.68	93,332,546.53
2 DESEMPEÑO DE LAS FUNCIONES	204,953,093.10	20,525,359.67	225,478,452.77	132,145,906.24	132,145,906.24	46,986,406.68	93,332,546.53
E PRESTACIÓN DE SERVICIOS PÚBLICOS	204,953,093.10	20,525,359.67	225,478,452.77	132,145,906.24	132,145,906.24	46,986,406.68	93,332,546.53
TOTAL UNIDAD RESPONSABLE:	204,953,093.10	20,525,359.67	225,478,452.77	132,145,906.24	132,145,906.24	46,986,406.68	93,332,546.53
<b>508 COLEGIO SUPERIOR PARA LA EDUCACIÓN INTEGRAL INTERCULTURAL DE OAXACA</b>							
1 PROGRAMAS	29,494,770.09	0.00	29,494,770.09	25,284,509.16	25,284,509.16	17,640,488.45	4,210,260.93
2 DESEMPEÑO DE LAS FUNCIONES	29,494,770.09	0.00	29,494,770.09	25,284,509.16	25,284,509.16	17,640,488.45	4,210,260.93
E PRESTACIÓN DE SERVICIOS PÚBLICOS	29,494,770.09	0.00	29,494,770.09	25,284,509.16	25,284,509.16	17,640,488.45	4,210,260.93
TOTAL UNIDAD RESPONSABLE:	29,494,770.09	0.00	29,494,770.09	25,284,509.16	25,284,509.16	17,640,488.45	4,210,260.93
<b>510 COMISIÓN ESTATAL DE CULTURA FÍSICA Y DEPORTE</b>							
1 PROGRAMAS	8,161,071.35	2,046,704.64	10,207,775.99	10,040,820.14	10,040,820.14	4,366,846.47	166,955.85
2 DESEMPEÑO DE LAS FUNCIONES	8,161,071.35	2,046,704.64	10,207,775.99	10,040,820.14	10,040,820.14	4,366,846.47	166,955.85
F PROMOCIÓN Y FOMENTO	8,161,071.35	2,046,704.64	10,207,775.99	10,040,820.14	10,040,820.14	4,366,846.47	166,955.85
TOTAL UNIDAD RESPONSABLE:	8,161,071.35	2,046,704.64	10,207,775.99	10,040,820.14	10,040,820.14	4,366,846.47	166,955.85
<b>511 COMISIÓN ESTATAL DE VIVIENDA</b>							
1 PROGRAMAS	17,189,048.49	200,246,051.81	217,435,100.30	56,900,320.70	56,900,320.70	9,950,578.53	160,534,779.60
2 DESEMPEÑO DE LAS FUNCIONES	17,189,048.49	200,246,051.81	217,435,100.30	56,900,320.70	56,900,320.70	9,950,578.53	160,534,779.60
E PRESTACIÓN DE SERVICIOS PÚBLICOS	17,189,048.49	200,246,051.81	217,435,100.30	56,900,320.70	56,900,320.70	9,950,578.53	160,534,779.60
TOTAL UNIDAD RESPONSABLE:	17,189,048.49	200,246,051.81	217,435,100.30	56,900,320.70	56,900,320.70	9,950,578.53	160,534,779.60
<b>512 COMISIÓN ESTATAL DEL AGUA</b>							
1 PROGRAMAS	51,308,630.31	327,001,354.22	378,309,984.53	171,312,249.69	171,260,288.35	34,326,890.84	206,997,734.84
2 DESEMPEÑO DE LAS FUNCIONES	51,308,630.31	327,001,354.22	378,309,984.53	171,312,249.69	171,260,288.35	34,326,890.84	206,997,734.84
E PRESTACIÓN DE SERVICIOS PÚBLICOS	51,308,630.31	327,001,354.22	378,309,984.53	171,312,249.69	171,260,288.35	34,326,890.84	206,997,734.84
TOTAL UNIDAD RESPONSABLE:	51,308,630.31	327,001,354.22	378,309,984.53	171,312,249.69	171,260,288.35	34,326,890.84	206,997,734.84
<b>513 COMISIÓN ESTATAL FORESTAL</b>							
1 PROGRAMAS	1,635,631.68	6,016,741.57	7,652,373.25	6,711,197.93	6,711,197.93	324,484.58	941,175.32
2 DESEMPEÑO DE LAS FUNCIONES	1,635,631.68	6,016,741.57	7,652,373.25	6,711,197.93	6,711,197.93	324,484.58	941,175.32
K PROYECTOS DE INVERSIÓN	1,635,631.68	6,016,741.57	7,652,373.25	6,711,197.93	6,711,197.93	324,484.58	941,175.32
TOTAL UNIDAD RESPONSABLE:	1,635,631.68	6,016,741.57	7,652,373.25	6,711,197.93	6,711,197.93	324,484.58	941,175.32
<b>514 COMISIÓN ESTATAL PARA LA PLANEACIÓN DE LA EDUCACIÓN SUPERIOR</b>							
1 PROGRAMAS	712,326.11	-283,931.00	428,395.11	422,282.49	422,282.49	345,002.61	6,112.62
2 DESEMPEÑO DE LAS FUNCIONES	712,326.11	-283,931.00	428,395.11	422,282.49	422,282.49	345,002.61	6,112.62
E PRESTACIÓN DE SERVICIOS PÚBLICOS	712,326.11	-283,931.00	428,395.11	422,282.49	422,282.49	345,002.61	6,112.62
TOTAL UNIDAD RESPONSABLE:	712,326.11	-283,931.00	428,395.11	422,282.49	422,282.49	345,002.61	6,112.62
<b>515 COMISIÓN ESTATAL PARA LA PLANEACIÓN Y LA PROGRAMACIÓN DE LA EDUCACIÓN MEDIA SUPERIOR</b>							
1 PROGRAMAS	283,238.17	-21,922.91	261,315.26	163,586.09	157,141.09	0.00	97,729.17
2 DESEMPEÑO DE LAS FUNCIONES	283,238.17	-21,922.91	261,315.26	163,586.09	157,141.09	0.00	97,729.17
E PRESTACIÓN DE SERVICIOS PÚBLICOS	283,238.17	-21,922.91	261,315.26	163,586.09	157,141.09	0.00	97,729.17
TOTAL UNIDAD RESPONSABLE:	283,238.17	-21,922.91	261,315.26	163,586.09	157,141.09	0.00	97,729.17
<b>516 COMISIÓN PARA LA REGULARIZACIÓN DE LA TENENCIA DE LA TIERRA URBANA DEL ESTADO DE OAXACA</b>							
1 PROGRAMAS	860,643.20	23,268.83	883,912.03	703,949.68	703,949.68	497,896.60	179,962.35
2 DESEMPEÑO DE LAS FUNCIONES	860,643.20	23,268.83	883,912.03	703,949.68	703,949.68	497,896.60	179,962.35
E PRESTACIÓN DE SERVICIOS PÚBLICOS	860,643.20	23,268.83	883,912.03	703,949.68	703,949.68	497,896.60	179,962.35
TOTAL UNIDAD RESPONSABLE:	860,643.20	23,268.83	883,912.03	703,949.68	703,949.68	497,896.60	179,962.35
<b>517 CONSEJO ESTATAL DE PREVENCIÓN Y CONTROL DEL SIDA</b>							
1 PROGRAMAS	2,645,660.09	5,657,834.90	8,303,494.99	4,224,349.90	4,101,086.63	528,330.95	4,079,145.09
2 DESEMPEÑO DE LAS FUNCIONES	2,645,660.09	5,657,834.90	8,303,494.99	4,224,349.90	4,101,086.63	528,330.95	4,079,145.09
E PRESTACIÓN DE SERVICIOS PÚBLICOS	2,645,660.09	5,657,834.90	8,303,494.99	4,224,349.90	4,101,086.63	528,330.95	4,079,145.09

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Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
<b>ORGANISMOS PÚBLICOS DESCENTRALIZADOS</b>							
TOTAL UNIDAD RESPONSABLE:	2,645,660.09	5,657,834.90	8,303,494.99	4,224,349.90	4,101,086.63	528,330.95	4,079,145.09
<b>519 CONSEJO OAXAQUEÑO DE CIENCIA Y TECNOLOGÍA</b>							
1 PROGRAMAS	1,089,457.33	-184,031.09	905,426.24	838,713.04	838,713.04	206,983.24	66,713.20
2 DESEMPEÑO DE LAS FUNCIONES	1,089,457.33	-184,031.09	905,426.24	838,713.04	838,713.04	206,983.24	66,713.20
F PROMOCIÓN Y FOMENTO	1,089,457.33	-184,031.09	905,426.24	838,713.04	838,713.04	206,983.24	66,713.20
TOTAL UNIDAD RESPONSABLE:	1,089,457.33	-184,031.09	905,426.24	838,713.04	838,713.04	206,983.24	66,713.20
<b>520 COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL DE OAXACA</b>							
1 PROGRAMAS	1,281,008.02	167,175.37	1,448,183.39	404,516.09	404,516.09	142,234.99	1,043,667.30
2 DESEMPEÑO DE LAS FUNCIONES	1,281,008.02	167,175.37	1,448,183.39	404,516.09	404,516.09	142,234.99	1,043,667.30
E PRESTACIÓN DE SERVICIOS PÚBLICOS	1,281,008.02	167,175.37	1,448,183.39	404,516.09	404,516.09	142,234.99	1,043,667.30
TOTAL UNIDAD RESPONSABLE:	1,281,008.02	167,175.37	1,448,183.39	404,516.09	404,516.09	142,234.99	1,043,667.30
<b>521 CORPORACIÓN OAXAQUEÑA DE RADIO Y TELEVISIÓN</b>							
1 PROGRAMAS	13,557,486.73	-628,831.34	12,928,655.39	11,699,045.30	11,699,045.30	10,170,936.25	1,229,610.09
2 DESEMPEÑO DE LAS FUNCIONES	13,557,486.73	-628,831.34	12,928,655.39	11,699,045.30	11,699,045.30	10,170,936.25	1,229,610.09
E PRESTACIÓN DE SERVICIOS PÚBLICOS	13,557,486.73	-628,831.34	12,928,655.39	11,699,045.30	11,699,045.30	10,170,936.25	1,229,610.09
TOTAL UNIDAD RESPONSABLE:	13,557,486.73	-628,831.34	12,928,655.39	11,699,045.30	11,699,045.30	10,170,936.25	1,229,610.09
<b>522 DIRECCIÓN GENERAL DE POBLACIÓN DE OAXACA</b>							
1 PROGRAMAS	807,115.00	-37,833.13	769,281.87	683,265.66	679,915.66	0.00	86,016.21
2 DESEMPEÑO DE LAS FUNCIONES	807,115.00	-37,833.13	769,281.87	683,265.66	679,915.66	0.00	86,016.21
P PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS	807,115.00	-37,833.13	769,281.87	683,265.66	679,915.66	0.00	86,016.21
TOTAL UNIDAD RESPONSABLE:	807,115.00	-37,833.13	769,281.87	683,265.66	679,915.66	0.00	86,016.21
<b>523 HOSPITAL DE LA NIÑEZ OAXAQUEÑA</b>							
1 PROGRAMAS	4,686,471.39	4,811,821.51	9,498,292.90	6,352,532.05	6,352,532.05	291,222.50	3,145,760.85
2 DESEMPEÑO DE LAS FUNCIONES	4,686,471.39	4,811,821.51	9,498,292.90	6,352,532.05	6,352,532.05	291,222.50	3,145,760.85
E PRESTACIÓN DE SERVICIOS PÚBLICOS	4,686,471.39	4,811,821.51	9,498,292.90	6,352,532.05	6,352,532.05	291,222.50	3,145,760.85
TOTAL UNIDAD RESPONSABLE:	4,686,471.39	4,811,821.51	9,498,292.90	6,352,532.05	6,352,532.05	291,222.50	3,145,760.85
<b>524 INSTITUTO DE CAPACITACIÓN Y PRODUCTIVIDAD PARA EL TRABAJO DEL ESTADO DE OAXACA</b>							
1 PROGRAMAS	16,085,511.33	4,470,333.05	20,555,844.38	12,505,796.92	12,448,812.92	4,952,111.75	8,050,047.46
2 DESEMPEÑO DE LAS FUNCIONES	16,085,511.33	4,470,333.05	20,555,844.38	12,505,796.92	12,448,812.92	4,952,111.75	8,050,047.46
E PRESTACIÓN DE SERVICIOS PÚBLICOS	16,085,511.33	4,470,333.05	20,555,844.38	12,505,796.92	12,448,812.92	4,952,111.75	8,050,047.46
TOTAL UNIDAD RESPONSABLE:	16,085,511.33	4,470,333.05	20,555,844.38	12,505,796.92	12,448,812.92	4,952,111.75	8,050,047.46
<b>525 INSTITUTO DE ESTUDIOS DE BACHILLERATO DEL ESTADO DE OAXACA</b>							
1 PROGRAMAS	75,812,912.88	-1,010,335.83	74,802,577.05	69,612,513.00	69,591,471.67	51,241,085.53	5,190,064.05
2 DESEMPEÑO DE LAS FUNCIONES	75,812,912.88	-1,010,335.83	74,802,577.05	69,612,513.00	69,591,471.67	51,241,085.53	5,190,064.05
E PRESTACIÓN DE SERVICIOS PÚBLICOS	75,812,912.88	-1,010,335.83	74,802,577.05	69,612,513.00	69,591,471.67	51,241,085.53	5,190,064.05
TOTAL UNIDAD RESPONSABLE:	75,812,912.88	-1,010,335.83	74,802,577.05	69,612,513.00	69,591,471.67	51,241,085.53	5,190,064.05
<b>526 INSTITUTO DE LA JUVENTUD DEL ESTADO DE OAXACA</b>							
1 PROGRAMAS	4,696,463.66	10,160.13	4,706,623.79	4,294,652.21	4,243,989.71	61,177.72	411,971.58
2 DESEMPEÑO DE LAS FUNCIONES	4,696,463.66	10,160.13	4,706,623.79	4,294,652.21	4,243,989.71	61,177.72	411,971.58
F PROMOCIÓN Y FOMENTO	4,696,463.66	10,160.13	4,706,623.79	4,294,652.21	4,243,989.71	61,177.72	411,971.58
TOTAL UNIDAD RESPONSABLE:	4,696,463.66	10,160.13	4,706,623.79	4,294,652.21	4,243,989.71	61,177.72	411,971.58
<b>528 INSTITUTO DEL PATRIMONIO CULTURAL DEL ESTADO DE OAXACA</b>							
1 PROGRAMAS	1,454,023.50	220,012.62	1,674,036.12	1,488,726.20	1,461,634.20	903,081.50	185,309.92
2 DESEMPEÑO DE LAS FUNCIONES	1,454,023.50	220,012.62	1,674,036.12	1,488,726.20	1,461,634.20	903,081.50	185,309.92
F PROMOCIÓN Y FOMENTO	1,454,023.50	220,012.62	1,674,036.12	1,488,726.20	1,461,634.20	903,081.50	185,309.92
TOTAL UNIDAD RESPONSABLE:	1,454,023.50	220,012.62	1,674,036.12	1,488,726.20	1,461,634.20	903,081.50	185,309.92
<b>530 INSTITUTO ESTATAL DE EDUCACIÓN PARA ADULTOS</b>							
1 PROGRAMAS	37,321,860.86	-196,085.00	37,125,775.86	29,507,373.73	29,507,373.73	20,485,959.84	7,618,402.13
2 DESEMPEÑO DE LAS FUNCIONES	37,321,860.86	-196,085.00	37,125,775.86	29,507,373.73	29,507,373.73	20,485,959.84	7,618,402.13
E PRESTACIÓN DE SERVICIOS PÚBLICOS	37,321,860.86	-196,085.00	37,125,775.86	29,507,373.73	29,507,373.73	20,485,959.84	7,618,402.13
TOTAL UNIDAD RESPONSABLE:	37,321,860.86	-196,085.00	37,125,775.86	29,507,373.73	29,507,373.73	20,485,959.84	7,618,402.13

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**SEFIN**  
Secretaría de Finanzas

Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
<b>ORGANISMOS PÚBLICOS DESCENTRALIZADOS</b>							
<b>531 INSTITUTO ESTATAL DE EDUCACIÓN PUBLICA DE OAXACA</b>							
1 PROGRAMAS	6,353,350,111.46	40,000,000.00	6,393,350,111.46	2,424,695,663.82	2,424,695,663.82	0.00	3,968,654,447.64
2 DESEMPEÑO DE LAS FUNCIONES	6,353,350,111.46	40,000,000.00	6,393,350,111.46	2,424,695,663.82	2,424,695,663.82	0.00	3,968,654,447.64
E PRESTACIÓN DE SERVICIOS PÚBLICOS	6,353,350,111.46	40,000,000.00	6,393,350,111.46	2,424,695,663.82	2,424,695,663.82	0.00	3,968,654,447.64
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>6,353,350,111.46</b>	<b>40,000,000.00</b>	<b>6,393,350,111.46</b>	<b>2,424,695,663.82</b>	<b>2,424,695,663.82</b>	<b>0.00</b>	<b>3,968,654,447.64</b>
<b>532 INSTITUTO OAXAQUEÑO CONSTRUCTOR DE INFRAESTRUCTURA FÍSICA EDUCATIVA</b>							
1 PROGRAMAS	5,200,654.51	200,799,704.78	206,000,359.29	66,695,836.92	66,695,836.92	24,859,312.85	139,304,522.37
2 DESEMPEÑO DE LAS FUNCIONES	5,200,654.51	200,799,704.78	206,000,359.29	66,695,836.92	66,695,836.92	24,859,312.85	139,304,522.37
E PRESTACIÓN DE SERVICIOS PÚBLICOS	5,200,654.51	200,799,704.78	206,000,359.29	66,695,836.92	66,695,836.92	24,859,312.85	139,304,522.37
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>5,200,654.51</b>	<b>200,799,704.78</b>	<b>206,000,359.29</b>	<b>66,695,836.92</b>	<b>66,695,836.92</b>	<b>24,859,312.85</b>	<b>139,304,522.37</b>
<b>533 INSTITUTO OAXAQUEÑO DE ATENCIÓN AL MIGRANTE</b>							
1 PROGRAMAS	2,595,978.62	44,626.04	2,640,604.66	2,559,041.84	2,559,041.84	0.00	81,562.82
2 DESEMPEÑO DE LAS FUNCIONES	2,595,978.62	44,626.04	2,640,604.66	2,559,041.84	2,559,041.84	0.00	81,562.82
E PRESTACIÓN DE SERVICIOS PÚBLICOS	2,595,978.62	44,626.04	2,640,604.66	2,559,041.84	2,559,041.84	0.00	81,562.82
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>2,595,978.62</b>	<b>44,626.04</b>	<b>2,640,604.66</b>	<b>2,559,041.84</b>	<b>2,559,041.84</b>	<b>0.00</b>	<b>81,562.82</b>
<b>534 INSTITUTO OAXAQUEÑO DE LAS ARTESANÍAS</b>							
1 PROGRAMAS	2,182,538.92	31,587.41	2,214,126.33	2,137,337.15	2,137,337.15	551,114.90	76,789.18
2 DESEMPEÑO DE LAS FUNCIONES	2,182,538.92	31,587.41	2,214,126.33	2,137,337.15	2,137,337.15	551,114.90	76,789.18
F PROMOCIÓN Y FOMENTO	2,182,538.92	31,587.41	2,214,126.33	2,137,337.15	2,137,337.15	551,114.90	76,789.18
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>2,182,538.92</b>	<b>31,587.41</b>	<b>2,214,126.33</b>	<b>2,137,337.15</b>	<b>2,137,337.15</b>	<b>551,114.90</b>	<b>76,789.18</b>
<b>535 INSTITUTO TECNOLÓGICO SUPERIOR DE SAN MIGUEL EL GRANDE</b>							
1 PROGRAMAS	5,577,845.99	-180,651.94	5,397,194.05	3,873,172.17	3,873,172.17	917,686.04	1,524,021.88
2 DESEMPEÑO DE LAS FUNCIONES	5,577,845.99	-180,651.94	5,397,194.05	3,873,172.17	3,873,172.17	917,686.04	1,524,021.88
E PRESTACIÓN DE SERVICIOS PÚBLICOS	5,577,845.99	-180,651.94	5,397,194.05	3,873,172.17	3,873,172.17	917,686.04	1,524,021.88
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>5,577,845.99</b>	<b>-180,651.94</b>	<b>5,397,194.05</b>	<b>3,873,172.17</b>	<b>3,873,172.17</b>	<b>917,686.04</b>	<b>1,524,021.88</b>
<b>536 INSTITUTO TECNOLÓGICO SUPERIOR DE TEPOSCOLULA</b>							
1 PROGRAMAS	6,078,822.29	-670,705.13	5,408,117.16	3,905,264.97	3,905,264.97	0.00	1,502,852.19
2 DESEMPEÑO DE LAS FUNCIONES	6,078,822.29	-670,705.13	5,408,117.16	3,905,264.97	3,905,264.97	0.00	1,502,852.19
E PRESTACIÓN DE SERVICIOS PÚBLICOS	6,078,822.29	-670,705.13	5,408,117.16	3,905,264.97	3,905,264.97	0.00	1,502,852.19
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>6,078,822.29</b>	<b>-670,705.13</b>	<b>5,408,117.16</b>	<b>3,905,264.97</b>	<b>3,905,264.97</b>	<b>0.00</b>	<b>1,502,852.19</b>
<b>538 NOVAUNIVERSITAS</b>							
1 PROGRAMAS	5,221,286.33	-187,404.53	5,033,881.80	4,054,114.62	4,054,114.62	2,334,002.12	979,767.18
2 DESEMPEÑO DE LAS FUNCIONES	5,221,286.33	-187,404.53	5,033,881.80	4,054,114.62	4,054,114.62	2,334,002.12	979,767.18
E PRESTACIÓN DE SERVICIOS PÚBLICOS	5,018,021.88	-171,182.33	4,846,839.55	3,880,668.37	3,880,668.37	2,236,519.23	966,171.18
F PROMOCIÓN Y FOMENTO	203,264.45	-16,222.20	187,042.25	173,446.25	173,446.25	97,482.89	13,596.00
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>5,221,286.33</b>	<b>-187,404.53</b>	<b>5,033,881.80</b>	<b>4,054,114.62</b>	<b>4,054,114.62</b>	<b>2,334,002.12</b>	<b>979,767.18</b>
<b>539 SERVICIOS DE AGUA POTABLE Y ALCANTARILLADO DE OAXACA</b>							
1 PROGRAMAS	44,735,960.01	13,934,097.16	58,670,057.17	46,497,699.18	44,086,005.10	22,619,708.27	12,172,357.99
2 DESEMPEÑO DE LAS FUNCIONES	44,735,960.01	13,934,097.16	58,670,057.17	46,497,699.18	44,086,005.10	22,619,708.27	12,172,357.99
E PRESTACIÓN DE SERVICIOS PÚBLICOS	44,735,960.01	13,934,097.16	58,670,057.17	46,497,699.18	44,086,005.10	22,619,708.27	12,172,357.99
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>44,735,960.01</b>	<b>13,934,097.16</b>	<b>58,670,057.17</b>	<b>46,497,699.18</b>	<b>44,086,005.10</b>	<b>22,619,708.27</b>	<b>12,172,357.99</b>
<b>540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA</b>							
1 PROGRAMAS	1,108,186,492.12	228,887,214.67	1,337,073,706.79	853,449,861.93	853,449,861.93	357,397,797.00	483,623,844.86
2 DESEMPEÑO DE LAS FUNCIONES	1,108,186,492.12	228,887,214.67	1,337,073,706.79	853,449,861.93	853,449,861.93	357,397,797.00	483,623,844.86
E PRESTACIÓN DE SERVICIOS PÚBLICOS	1,108,186,492.12	228,887,214.67	1,337,073,706.79	853,449,861.93	853,449,861.93	357,397,797.00	483,623,844.86
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>1,108,186,492.12</b>	<b>228,887,214.67</b>	<b>1,337,073,706.79</b>	<b>853,449,861.93</b>	<b>853,449,861.93</b>	<b>357,397,797.00</b>	<b>483,623,844.86</b>
<b>541 SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE OAXACA</b>							
1 PROGRAMAS	63,480,250.35	34,744,947.13	98,225,197.48	56,733,737.09	56,733,737.09	22,978,781.87	41,491,460.39
2 DESEMPEÑO DE LAS FUNCIONES	63,480,250.35	34,744,947.13	98,225,197.48	56,733,737.09	56,733,737.09	22,978,781.87	41,491,460.39
E PRESTACIÓN DE SERVICIOS PÚBLICOS	63,480,250.35	34,744,947.13	98,225,197.48	56,733,737.09	56,733,737.09	22,978,781.87	41,491,460.39
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>63,480,250.35</b>	<b>34,744,947.13</b>	<b>98,225,197.48</b>	<b>56,733,737.09</b>	<b>56,733,737.09</b>	<b>22,978,781.87</b>	<b>41,491,460.39</b>



**CUENTA PUBLICA 2017**

**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**

**RESUMEN POR PROGRAMA PRESUPUESTARIO**

DEL 1° DE ENERO AL 31 DE MARZO



**SEFIN**  
Secretaría de Finanzas

Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
<b>ORGANISMOS PÚBLICOS DESCENTRALIZADOS</b>							
<b>542 UNIVERSIDAD DE CHALCATONGO</b>							
1 PROGRAMAS	4,224,212.13	-46,731.61	4,177,480.52	3,351,078.87	3,351,078.87	1,934,278.36	826,401.65
2 DESEMPEÑO DE LAS FUNCIONES	4,224,212.13	-46,731.61	4,177,480.52	3,351,078.87	3,351,078.87	1,934,278.36	826,401.65
E PRESTACIÓN DE SERVICIOS PÚBLICOS	3,496,264.83	-3,554.88	3,492,709.95	2,753,737.12	2,753,737.12	1,600,280.46	738,972.83
F PROMOCIÓN Y FOMENTO	727,947.30	-43,176.73	684,770.57	597,341.75	597,341.75	333,997.90	87,428.82
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>4,224,212.13</b>	<b>-46,731.61</b>	<b>4,177,480.52</b>	<b>3,351,078.87</b>	<b>3,351,078.87</b>	<b>1,934,278.36</b>	<b>826,401.65</b>
<b>543 UNIVERSIDAD DE LA CAÑADA</b>							
1 PROGRAMAS	7,903,756.21	-132,498.53	7,771,257.68	6,687,954.88	6,687,954.88	3,651,038.52	1,083,302.80
2 DESEMPEÑO DE LAS FUNCIONES	7,903,756.21	-132,498.53	7,771,257.68	6,687,954.88	6,687,954.88	3,651,038.52	1,083,302.80
E PRESTACIÓN DE SERVICIOS PÚBLICOS	4,630,843.27	-148,365.55	4,482,477.72	3,845,894.88	3,845,894.88	2,053,213.63	636,582.84
F PROMOCIÓN Y FOMENTO	3,272,912.94	15,867.02	3,288,779.96	2,842,060.00	2,842,060.00	1,597,824.89	446,719.96
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>7,903,756.21</b>	<b>-132,498.53</b>	<b>7,771,257.68</b>	<b>6,687,954.88</b>	<b>6,687,954.88</b>	<b>3,651,038.52</b>	<b>1,083,302.80</b>
<b>544 UNIVERSIDAD DE LA COSTA</b>							
1 PROGRAMAS	5,042,374.22	3,273,340.70	8,315,714.92	6,200,855.31	6,200,855.31	862,015.98	2,114,859.61
2 DESEMPEÑO DE LAS FUNCIONES	5,042,374.22	3,273,340.70	8,315,714.92	6,200,855.31	6,200,855.31	862,015.98	2,114,859.61
E PRESTACIÓN DE SERVICIOS PÚBLICOS	4,313,088.61	3,254,126.78	7,567,215.39	5,858,374.38	5,858,374.38	760,856.82	1,708,841.01
F PROMOCIÓN Y FOMENTO	729,285.61	19,213.92	748,499.53	342,480.93	342,480.93	101,159.16	406,018.60
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>5,042,374.22</b>	<b>3,273,340.70</b>	<b>8,315,714.92</b>	<b>6,200,855.31</b>	<b>6,200,855.31</b>	<b>862,015.98</b>	<b>2,114,859.61</b>
<b>545 UNIVERSIDAD DE LA SIERRA JUÁREZ</b>							
1 PROGRAMAS	8,182,097.93	-1,040.00	8,181,057.93	7,392,731.35	7,392,731.35	4,639,990.39	788,326.58
2 DESEMPEÑO DE LAS FUNCIONES	8,182,097.93	-1,040.00	8,181,057.93	7,392,731.35	7,392,731.35	4,639,990.39	788,326.58
E PRESTACIÓN DE SERVICIOS PÚBLICOS	6,116,661.03	-40.00	6,116,621.03	5,495,759.33	5,495,759.33	3,507,901.41	620,861.70
F PROMOCIÓN Y FOMENTO	2,065,436.90	-1,000.00	2,064,436.90	1,896,972.02	1,896,972.02	1,132,088.98	167,464.88
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>8,182,097.93</b>	<b>-1,040.00</b>	<b>8,181,057.93</b>	<b>7,392,731.35</b>	<b>7,392,731.35</b>	<b>4,639,990.39</b>	<b>788,326.58</b>
<b>546 UNIVERSIDAD DE LA SIERRA SUR</b>							
1 PROGRAMAS	28,589,861.85	5,616,972.85	34,206,834.70	24,276,949.68	24,276,949.68	13,929,167.80	9,929,885.02
2 DESEMPEÑO DE LAS FUNCIONES	28,589,861.85	5,616,972.85	34,206,834.70	24,276,949.68	24,276,949.68	13,929,167.80	9,929,885.02
E PRESTACIÓN DE SERVICIOS PÚBLICOS	22,772,937.55	5,013,957.26	27,786,894.81	19,910,677.18	19,910,677.18	11,324,226.79	7,876,217.63
F PROMOCIÓN Y FOMENTO	5,816,924.30	603,015.59	6,419,939.89	4,366,272.50	4,366,272.50	2,604,941.01	2,053,667.39
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>28,589,861.85</b>	<b>5,616,972.85</b>	<b>34,206,834.70</b>	<b>24,276,949.68</b>	<b>24,276,949.68</b>	<b>13,929,167.80</b>	<b>9,929,885.02</b>
<b>547 UNIVERSIDAD DEL ISTMO</b>							
1 PROGRAMAS	21,808,183.73	4,874,343.86	26,682,527.59	18,312,421.29	18,312,421.29	10,260,845.72	8,370,106.30
2 DESEMPEÑO DE LAS FUNCIONES	21,808,183.73	4,874,343.86	26,682,527.59	18,312,421.29	18,312,421.29	10,260,845.72	8,370,106.30
E PRESTACIÓN DE SERVICIOS PÚBLICOS	14,538,628.71	1,859,345.86	16,397,974.57	12,516,969.72	12,516,969.72	6,589,281.94	3,881,004.85
F PROMOCIÓN Y FOMENTO	7,269,555.02	3,014,998.00	10,284,553.02	5,795,451.57	5,795,451.57	3,671,563.78	4,489,101.45
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>21,808,183.73</b>	<b>4,874,343.86</b>	<b>26,682,527.59</b>	<b>18,312,421.29</b>	<b>18,312,421.29</b>	<b>10,260,845.72</b>	<b>8,370,106.30</b>
<b>548 UNIVERSIDAD DEL MAR</b>							
1 PROGRAMAS	45,791,500.07	1,697,273.60	47,488,773.67	42,452,673.66	42,452,673.66	21,194,082.80	5,036,100.01
2 DESEMPEÑO DE LAS FUNCIONES	45,791,500.07	1,697,273.60	47,488,773.67	42,452,673.66	42,452,673.66	21,194,082.80	5,036,100.01
E PRESTACIÓN DE SERVICIOS PÚBLICOS	33,240,023.09	0.00	33,240,023.09	32,142,118.55	32,142,118.55	16,399,889.31	1,097,904.54
F PROMOCIÓN Y FOMENTO	12,551,476.98	1,697,273.60	14,248,750.58	10,310,555.11	10,310,555.11	4,794,193.49	3,938,195.47
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>45,791,500.07</b>	<b>1,697,273.60</b>	<b>47,488,773.67</b>	<b>42,452,673.66</b>	<b>42,452,673.66</b>	<b>21,194,082.80</b>	<b>5,036,100.01</b>
<b>549 UNIVERSIDAD DEL PAPALOAPAN</b>							
1 PROGRAMAS	25,175,052.94	1,530,216.19	26,705,269.13	23,239,071.07	23,239,071.07	16,731,317.02	3,466,198.06
2 DESEMPEÑO DE LAS FUNCIONES	25,175,052.94	1,530,216.19	26,705,269.13	23,239,071.07	23,239,071.07	16,731,317.02	3,466,198.06
E PRESTACIÓN DE SERVICIOS PÚBLICOS	15,164,544.56	-2,846.52	15,161,698.04	13,620,624.76	13,620,624.76	10,066,211.71	1,541,073.28
F PROMOCIÓN Y FOMENTO	10,010,508.38	1,533,062.71	11,543,571.09	9,618,446.31	9,618,446.31	6,665,105.31	1,925,124.78
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>25,175,052.94</b>	<b>1,530,216.19</b>	<b>26,705,269.13</b>	<b>23,239,071.07</b>	<b>23,239,071.07</b>	<b>16,731,317.02</b>	<b>3,466,198.06</b>
<b>550 UNIVERSIDAD TECNOLÓGICA DE LA MIXTECA</b>							
1 PROGRAMAS	41,376,607.82	4,136,429.70	45,513,037.52	36,824,887.38	36,824,887.38	22,151,904.25	8,688,150.14
2 DESEMPEÑO DE LAS FUNCIONES	41,376,607.82	4,136,429.70	45,513,037.52	36,824,887.38	36,824,887.38	22,151,904.25	8,688,150.14
E PRESTACIÓN DE SERVICIOS PÚBLICOS	31,632,047.97	1,214,126.91	32,846,174.88	27,629,066.99	27,629,066.99	16,462,278.07	5,217,107.89
F PROMOCIÓN Y FOMENTO	9,744,559.85	2,922,302.79	12,666,862.64	9,195,820.39	9,195,820.39	5,689,626.18	3,471,042.25
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>41,376,607.82</b>	<b>4,136,429.70</b>	<b>45,513,037.52</b>	<b>36,824,887.38</b>	<b>36,824,887.38</b>	<b>22,151,904.25</b>	<b>8,688,150.14</b>

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DEL 1° DE ENERO AL 31 DE MARZO



**SEFIN**  
Secretaría de Finanzas

Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
<b>ORGANISMOS PÚBLICOS DESCENTRALIZADOS</b>							
<b>551 UNIVERSIDAD TECNOLÓGICA DE LA SIERRA SUR DE OAXACA</b>							
1 PROGRAMAS	2,759,749.31	685,848.43	3,445,597.74	3,172,584.37	3,172,584.37	664,491.39	273,013.37
2 DESEMPEÑO DE LAS FUNCIONES	2,759,749.31	685,848.43	3,445,597.74	3,172,584.37	3,172,584.37	664,491.39	273,013.37
E PRESTACIÓN DE SERVICIOS PÚBLICOS	2,759,749.31	685,848.43	3,445,597.74	3,172,584.37	3,172,584.37	664,491.39	273,013.37
TOTAL UNIDAD RESPONSABLE:	2,759,749.31	685,848.43	3,445,597.74	3,172,584.37	3,172,584.37	664,491.39	273,013.37
<b>552 UNIVERSIDAD TECNOLÓGICA DE LOS VALLES CENTRALES</b>							
1 PROGRAMAS	7,001,958.71	561,496.35	7,563,455.06	6,588,748.68	6,588,748.68	1,775,670.69	974,706.38
2 DESEMPEÑO DE LAS FUNCIONES	7,001,958.71	561,496.35	7,563,455.06	6,588,748.68	6,588,748.68	1,775,670.69	974,706.38
E PRESTACIÓN DE SERVICIOS PÚBLICOS	7,001,958.71	561,496.35	7,563,455.06	6,588,748.68	6,588,748.68	1,775,670.69	974,706.38
TOTAL UNIDAD RESPONSABLE:	7,001,958.71	561,496.35	7,563,455.06	6,588,748.68	6,588,748.68	1,775,670.69	974,706.38
<b>553 RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD</b>							
1 PROGRAMAS	519,344,639.89	11,000,000.00	530,344,639.89	24,667,690.81	24,667,690.81	23,292,900.06	505,676,949.08
2 DESEMPEÑO DE LAS FUNCIONES	519,344,639.89	11,000,000.00	530,344,639.89	24,667,690.81	24,667,690.81	23,292,900.06	505,676,949.08
E PRESTACIÓN DE SERVICIOS PÚBLICOS	519,344,639.89	11,000,000.00	530,344,639.89	24,667,690.81	24,667,690.81	23,292,900.06	505,676,949.08
TOTAL UNIDAD RESPONSABLE:	519,344,639.89	11,000,000.00	530,344,639.89	24,667,690.81	24,667,690.81	23,292,900.06	505,676,949.08
<b>554 DEFENSORÍA PÚBLICA DEL ESTADO DE OAXACA</b>							
1 PROGRAMAS	11,667,666.73	1,155,213.50	12,822,880.23	12,749,312.40	12,707,018.89	0.00	73,567.83
2 DESEMPEÑO DE LAS FUNCIONES	11,667,666.73	1,155,213.50	12,822,880.23	12,749,312.40	12,707,018.89	0.00	73,567.83
E PRESTACIÓN DE SERVICIOS PÚBLICOS	11,667,666.73	1,155,213.50	12,822,880.23	12,749,312.40	12,707,018.89	0.00	73,567.83
4 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL UNIDAD RESPONSABLE:	11,667,666.73	1,155,213.50	12,822,880.23	12,749,312.40	12,707,018.89	0.00	73,567.83
<b>555 INSTITUTO OAXAQUEÑO DEL EMPRENDEDOR Y DE LA COMPETITIVIDAD</b>							
1 PROGRAMAS	0.00	3,770,762.63	3,770,762.63	0.00	0.00	0.00	3,770,762.63
2 DESEMPEÑO DE LAS FUNCIONES	0.00	3,770,762.63	3,770,762.63	0.00	0.00	0.00	3,770,762.63
F PROMOCIÓN Y FOMENTO	0.00	3,770,762.63	3,770,762.63	0.00	0.00	0.00	3,770,762.63
TOTAL UNIDAD RESPONSABLE:	0.00	3,770,762.63	3,770,762.63	0.00	0.00	0.00	3,770,762.63
<b>558 INSTITUTO DE LA FUNCION REGISTRAL DEL ESTADO DE OAXACA</b>							
1 PROGRAMAS	0.00	501,351.64	501,351.64	68,537.38	65,406.78	0.00	432,814.26
2 DESEMPEÑO DE LAS FUNCIONES	0.00	501,351.64	501,351.64	68,537.38	65,406.78	0.00	432,814.26
E PRESTACIÓN DE SERVICIOS PÚBLICOS	0.00	501,351.64	501,351.64	68,537.38	65,406.78	0.00	432,814.26
TOTAL UNIDAD RESPONSABLE:	0.00	501,351.64	501,351.64	68,537.38	65,406.78	0.00	432,814.26
TOTAL DEL GASTO:	9,113,349,195.67	1,188,195,900.29	10,301,545,095.96	4,504,723,629.83	4,501,925,712.20	879,703,181.47	5,796,821,466.13
<b>FIDEICOMISOS PÚBLICOS</b>							
<b>601 FIDEICOMISO PARA EL DESARROLLO LOGÍSTICO DEL ESTADO DE OAXACA</b>							
1 PROGRAMAS	1,266,303.09	568,738.09	1,835,041.18	1,802,531.46	1,802,531.46	990,124.00	32,509.72
2 DESEMPEÑO DE LAS FUNCIONES	1,266,303.09	568,738.09	1,835,041.18	1,802,531.46	1,802,531.46	990,124.00	32,509.72
F PROMOCIÓN Y FOMENTO	1,266,303.09	568,738.09	1,835,041.18	1,802,531.46	1,802,531.46	990,124.00	32,509.72
TOTAL UNIDAD RESPONSABLE:	1,266,303.09	568,738.09	1,835,041.18	1,802,531.46	1,802,531.46	990,124.00	32,509.72
<b>602 FIDEICOMISO DE FOMENTO PARA EL ESTADO DE OAXACA</b>							
1 PROGRAMAS	744,337.00	136,041.08	880,378.08	816,962.37	726,269.50	216,556.00	63,415.71
2 DESEMPEÑO DE LAS FUNCIONES	744,337.00	136,041.08	880,378.08	816,962.37	726,269.50	216,556.00	63,415.71
F PROMOCIÓN Y FOMENTO	744,337.00	136,041.08	880,378.08	816,962.37	726,269.50	216,556.00	63,415.71
TOTAL UNIDAD RESPONSABLE:	744,337.00	136,041.08	880,378.08	816,962.37	726,269.50	216,556.00	63,415.71
<b>603 OFICINA DE CONVENCIONES Y VISITANTES DE OAXACA</b>							
1 PROGRAMAS	738,883.50	66,317.47	805,200.97	781,456.51	781,456.51	616,359.28	23,744.46
2 DESEMPEÑO DE LAS FUNCIONES	738,883.50	66,317.47	805,200.97	781,456.51	781,456.51	616,359.28	23,744.46
E PRESTACIÓN DE SERVICIOS PÚBLICOS	738,883.50	66,317.47	805,200.97	781,456.51	781,456.51	616,359.28	23,744.46
TOTAL UNIDAD RESPONSABLE:	738,883.50	66,317.47	805,200.97	781,456.51	781,456.51	616,359.28	23,744.46
TOTAL DEL GASTO:	2,749,523.59	771,096.64	3,520,620.23	3,400,950.34	3,310,257.47	1,823,039.28	119,669.89

**CUENTA PUBLICA 2017**

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

**RESUMEN POR PROGRAMA PRESUPUESTARIO**

DEL 1° DE ENERO AL 31 DE MARZO



**SEFIN**  
Secretaría de Finanzas

Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
<b>INSTITUCIONES PÚBLICAS DE SEGURIDAD SOCIAL</b>							
<b>801 OFICINA DE PENSIONES DEL ESTADO DE OAXACA</b>							
<b>1 PROGRAMAS</b>	11,867,356.44	9,511,238.69	21,378,595.13	20,782,612.06	20,782,612.06	4,538,320.47	595,983.07
<b>5 OBLIGACIONES</b>	11,867,356.44	9,511,238.69	21,378,595.13	20,782,612.06	20,782,612.06	4,538,320.47	595,983.07
J PENSIONES Y JUBILACIONES	11,867,356.44	9,511,238.69	21,378,595.13	20,782,612.06	20,782,612.06	4,538,320.47	595,983.07
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>11,867,356.44</b>	<b>9,511,238.69</b>	<b>21,378,595.13</b>	<b>20,782,612.06</b>	<b>20,782,612.06</b>	<b>4,538,320.47</b>	<b>595,983.07</b>
<b>TOTAL DEL GASTO:</b>	<b>11,867,356.44</b>	<b>9,511,238.69</b>	<b>21,378,595.13</b>	<b>20,782,612.06</b>	<b>20,782,612.06</b>	<b>4,538,320.47</b>	<b>595,983.07</b>
<b>MUNICIPIOS</b>							
<b>901 MUNICIPIOS - PARTICIPACIONES Y APORTACIONES</b>							
<b>2 PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS</b>	12,580,092,728.00	168,294,871.40	12,748,387,599.40	3,428,957,014.18	3,271,924,547.13	2,367,216,573.18	9,319,430,585.22
<b>9 PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS</b>	12,580,092,728.00	168,294,871.40	12,748,387,599.40	3,428,957,014.18	3,271,924,547.13	2,367,216,573.18	9,319,430,585.22
C PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS	12,580,092,728.00	168,294,871.40	12,748,387,599.40	3,428,957,014.18	3,271,924,547.13	2,367,216,573.18	9,319,430,585.22
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>12,580,092,728.00</b>	<b>168,294,871.40</b>	<b>12,748,387,599.40</b>	<b>3,428,957,014.18</b>	<b>3,271,924,547.13</b>	<b>2,367,216,573.18</b>	<b>9,319,430,585.22</b>
<b>902 INVERSIÓN CONCERTADA</b>							
<b>1 PROGRAMAS</b>	0.00	479,237,998.63	479,237,998.63	334,225,271.43	334,225,271.43	79,539,945.56	145,012,727.20
<b>2 DESEMPEÑO DE LAS FUNCIONES</b>	0.00	479,237,998.63	479,237,998.63	334,225,271.43	334,225,271.43	79,539,945.56	145,012,727.20
E PRESTACIÓN DE SERVICIOS PÚBLICOS	0.00	356,493,611.04	356,493,611.04	228,728,485.41	228,728,485.41	61,277,682.68	127,765,125.63
F PROMOCIÓN Y FOMENTO	0.00	106,222,373.95	106,222,373.95	88,974,772.38	88,974,772.38	5,598,947.38	17,247,601.57
P PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS	0.00	16,522,013.64	16,522,013.64	16,522,013.64	16,522,013.64	12,663,315.50	0.00
<b>TOTAL UNIDAD RESPONSABLE:</b>	<b>0.00</b>	<b>479,237,998.63</b>	<b>479,237,998.63</b>	<b>334,225,271.43</b>	<b>334,225,271.43</b>	<b>79,539,945.56</b>	<b>145,012,727.20</b>
<b>TOTAL DEL GASTO:</b>	<b>12,580,092,728.00</b>	<b>647,532,870.03</b>	<b>13,227,625,598.03</b>	<b>3,763,182,285.61</b>	<b>3,606,149,818.56</b>	<b>2,446,756,518.74</b>	<b>9,464,443,312.42</b>