



MUNICIPIO DE OAXACA DE JUAREZ
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO-LDF
CLASIFICACIÓN ADMINISTRATIVA
DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2018
(PESOS)

000000105
OAXACA
PATRIMONIO MUNDIAL | 2017 • 2018

Concepto	Aprobado	Ampliaciones y Reducciones	Modificado	Devengado	Pagado	Subejercicio
PRESIDENCIA MUNICIPAL	12,937,295.39	4,513,780.48	17,451,075.87	16,537,788.93	15,589,323.08	913,286.94
SINDICATURAS	3,747,970.91	1,911,324.56	5,659,295.47	5,451,445.11	5,182,774.07	207,850.36
REGIDURIAS	18,431,150.34	11,915,150.15	30,346,300.49	28,963,245.51	27,411,949.76	1,383,054.98
COORD. DE GOBIERNO	8,564,377.11	2,897,218.53	11,461,595.64	10,842,138.80	10,516,735.90	619,456.84
DIRECCION DE GOBIERNO	1,608,274.38	93,979.46	1,702,253.84	1,571,133.89	1,510,803.24	131,119.95
DIR. DE PROT. CIVIL	3,066,491.80	390,864.64	3,457,356.44	2,796,225.38	2,243,376.26	661,131.06
DIR.TENEN.D.LA TIERR	1,342,510.55	87,962.90	1,430,473.45	1,302,507.74	1,269,798.24	127,965.71
DIR.NOR.CTRL.VIA PUB	2,499,727.00	591,136.90	3,090,863.90	2,711,666.04	2,674,334.31	379,197.86
COORD. DE FIN. Y ADM	142,136,660.10	7,004,015.75	149,140,675.85	44,251,374.04	40,056,612.33	104,889,301.81
TESORERIA	2,343,360.26	5,382,877.30	7,726,237.56	7,154,108.78	6,964,504.46	572,128.78
DIR.ING. Y CTRL FISC	20,842,759.34	11,901,577.90	32,744,337.24	29,893,350.14	29,169,716.08	2,850,987.10
DIRECCION DE EGRESOS	7,464,522.90	14,088,020.51	21,552,543.41	6,963,235.39	6,447,807.01	14,589,308.02
DIR.PROG.Y CTRL.PRES	4,297,968.06	116,847,560.97	121,145,529.03	118,434,212.21	118,165,727.57	2,711,316.82
DIR. DE CONT. GUB.	2,377,319.45	4,567,562.10	6,944,881.55	5,264,952.00	5,084,782.47	1,679,929.55
DIR. GRAL. DE ADMIN.	2,547,167.19	591,359.24	3,138,526.43	2,829,380.88	2,668,244.97	309,145.55
DIR.REC. HUMANOS	59,536,896.10	14,527,318.15	74,064,214.25	70,882,606.11	68,478,739.05	3,181,608.14
DIR.MODER.ADM.GOB.DI	1,505,951.75	1,514,509.06	3,020,460.81	2,844,344.82	2,627,283.19	176,115.99
DIR.REC.MAT.Y SERV.G	9,271,426.20	1,589,847.46	10,861,273.66	10,185,977.37	9,926,523.56	675,296.29
DIR. DE PATRIMONIO	9,899,764.36	1,169,567.87	11,069,332.23	10,525,956.98	10,467,324.45	543,375.25
COORD.INFRA.DES.URB.	20,065,028.61	3,812,308.76	16,252,719.85	14,573,175.34	14,418,913.98	1,679,544.51
DIR.G.D.U.C.HIST.ECO	791,179.38	592,140.70	1,383,320.08	1,300,156.80	1,219,447.30	83,163.28
DIRECCION DE LICENCIAS	7,031,072.40	617,193.23	6,413,879.17	5,838,809.86	5,814,643.20	575,069.31
DIR.PLAN.URB.Y PROY.	341,185.76	173,105.54	514,291.30	490,151.09	469,484.37	24,140.21
DIR.C.HIST.Y PAT.EDI	2,739,729.42	250,685.43	2,489,043.99	2,267,710.70	2,248,992.18	221,333.29
DIR.ECO.Y SUSTENTAB.	4,104,805.05	295,176.61	3,809,628.44	3,421,512.51	3,371,265.98	388,115.93
DIR. GRAL OBRAS PUB.	600,288.45	2,263,539.87	2,863,828.32	2,405,837.54	2,320,372.03	457,990.78
DIRECCION DE PROYECTOS	8,778,667.76	1,010,634.69	7,768,033.07	7,056,424.46	7,015,310.53	711,608.61
DIR.LICIT.CTRL.PPTAL	2,733,789.73	66,410.97	2,800,200.70	2,592,771.24	2,536,826.88	207,429.46
DIR. DE CONSTRUCCION	22,552,580.74	29,916,249.53	52,468,830.27	39,230,835.03	38,682,103.98	13,237,995.24
COORD.SERV. MUNI.	12,432,252.04	6,803,600.87	19,235,852.91	18,180,283.91	17,237,499.54	1,055,569.00
DIR.MAN.CONS.IMG.URB	85,885,242.18	2,413.20	85,887,655.38	80,172,318.97	75,972,422.43	5,715,336.41
DIR.SIST. DE LIMPIA	143,966,536.87	337,790.36	143,628,746.51	130,186,109.33	124,058,093.15	13,442,637.18
DIR.MERCADOS PUB.	24,724,695.42	3,441,125.88	21,283,569.54	18,409,645.65	18,348,284.38	2,873,923.89
COORD. DES. SOCIAL	8,117,949.36	5,319,693.15	13,437,642.51	12,790,787.43	12,007,964.43	646,855.08
DIR.C.EDUC.REC.COMUN	14,647,477.11	1,527,091.77	13,120,385.34	11,238,063.27	10,983,116.68	1,882,322.07
DIRECCION DE SALUD	9,457,065.95	1,855,724.30	7,601,341.65	6,779,451.51	6,546,321.03	821,890.14
DIR. DE LA JUVENTUD	935,450.12	256,646.29	1,192,096.41	1,105,587.69	932,842.50	86,508.72
DIRECCION DEL DEPORTE	1,479,365.42	121,085.65	1,358,279.77	1,227,385.36	1,197,448.25	130,894.41
COM.SEG.PUB. Y VIAL	5,653,069.27	4,568,988.43	10,222,057.70	5,808,013.98	5,175,195.76	4,414,043.72
COMISARIA SEGU.PUB.	17,468,737.10	10,613,114.09	28,081,851.19	26,957,937.18	25,605,668.59	1,123,914.01
COMISARIA DE VIALIDAD	56,648,399.60	4,999,223.26	51,649,176.34	47,077,122.17	46,188,383.41	4,572,054.17
COORD.CULT.TUR.Y ECO	12,757,870.09	551,828.60	12,206,041.49	10,560,411.23	10,279,916.94	1,645,630.26
DIR.GRAL.D.L.CULTURA	729,478.23	694,125.16	1,423,603.39	1,360,129.68	1,213,965.44	63,473.71
DIR.IDEN.CJ.CONV.SOC	4,900,942.24	660,109.68	4,240,832.56	3,798,014.31	3,779,522.61	442,818.25
DIRECCION DE LAS ARTES	731,486.78	178,283.36	909,770.14	819,370.46	805,864.90	90,399.68
DIR.GRAL DE TURISMO	695,823.11	4,783,740.43	5,479,563.54	5,371,238.68	4,782,829.11	108,324.86
DIR.HOSPIT.CAP.S.TUR	896,071.03	371,361.05	1,267,432.08	1,183,722.58	1,132,940.88	83,709.50
DIR.PROM.TURISTICA	858,037.99	192,889.03	1,050,927.02	987,889.59	961,522.91	63,037.43
DIR.GRAL DE ECONOMIA	306,290.01	3,236,290.08	3,542,580.09	3,522,219.73	3,133,741.16	20,360.36
DIR.CULT.EMPRESARIAL	920,302.51	294,004.28	1,214,306.79	1,122,704.00	977,361.03	91,602.79
DIR.COMP.Y DES.ECON.	650,995.60	644,625.29	1,295,620.89	1,227,515.11	994,630.15	68,105.78
SEC. DEL AYUNTAMIENTO	12,759,256.08	2,453,191.73	15,212,447.81	14,082,103.01	13,867,555.05	1,130,344.80
SECRETARIA TECNICA	6,783,286.95	3,759,000.84	10,542,287.79	9,927,915.47	9,469,746.73	614,372.32
CONSEJERIA JURIDICA	10,457,738.21	891,960.72	11,349,698.93	10,486,176.79	10,223,675.70	863,522.14
CONTRALORIA MUNICIPAL	3,476,848.28	2,189,606.52	5,666,454.80	5,090,714.61	4,967,869.45	575,740.19
DIR.AUD.CONT.FIN.SOC	1,369,707.10	262,318.32	1,632,025.42	1,515,511.72	1,484,917.51	116,513.70
DIR.RESP. Y SIT. PAT	823,759.71	149,312.83	973,072.54	907,970.15	887,925.49	65,102.39
DIR.AUD.OBRA PUB. Y	787,299.16	158,623.82	945,922.98	879,257.74	862,235.92	66,665.24
DIR.COMUNIC. SOCIAL	13,102,545.78	1,506,820.69	14,609,366.47	13,806,918.33	13,272,963.26	802,448.14
DIR. DE REL.PUBLICAS	1,995,344.68	4,944,218.43	6,939,563.11	6,843,700.05	6,641,889.52	95,863.06
PROCU. DE VINC. SOC.	5,485,257.39	5,688,174.27	11,173,431.66	10,816,928.43	10,592,528.32	356,503.23
ALCALDIA MUNICIPAL	4,189,639.31	542,328.73	3,647,310.58	3,330,116.75	3,289,848.99	317,193.83
DIRECCION DE PENSIONES	-	9,906,424.92	9,906,424.92	9,906,424.92	9,906,424.92	-
Dirección General DIF	36,284,606.76	2,239,022.74	34,045,584.02	24,340,782.51	24,251,660.48	9,704,801.51
INST.MUN.DE LA MUJER	10,867,966.28	2,007,643.64	8,860,322.64	7,453,422.69	7,365,010.93	1,406,899.95
INST. MUNICIPAL DE V	3,500,000.00	702,039.42	4,202,039.42	3,795,900.22	3,682,631.53	406,139.20
AGENCIA DE DONAJI	378,700.38	139,844.80	518,545.18	414,829.78	388,229.78	103,715.40
AGENCIA DE PUEBLO NU	438,706.04	353,920.77	792,626.81	648,173.50	621,573.50	144,453.31
AGENCIA DE SAN FELIP	368,133.22	148,850.80	516,984.02	416,543.65	364,943.65	100,440.37
AGENCIA DE SAN JUAN	374,401.10	185,606.30	560,007.40	475,577.19	453,977.19	84,430.21
AGENCIA DE TRINIDAD	346,348.80	133,638.80	479,987.60	375,236.75	338,636.75	104,750.85
AGENCIA DE SANTA ROSA	385,118.20	546,902.19	932,020.39	814,560.05	811,360.05	117,460.34
AGENCIA DE MONTOYA	352,885.98	172,567.87	525,453.85	422,361.98	420,761.98	103,091.87
AG.POLICIA CANDIANI	358,393.56	119,782.80	478,176.36	374,743.38	343,143.38	103,432.98



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CLASIFICACIÓN ADMINISTRATIVA
DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2018
(PESOS)



Concepto	Aprobado	Ampliaciones y Reducciones	Modificado	Devengado	Pagado	Subejercicio
AG.CINCO SEÑORES	378,234.14	135,789.23	514,023.37	426,751.82	405,151.82	87,271.55
AGENCIA DE DOLORES	365,834.60	236,946.30	602,780.90	521,528.04	456,928.04	81,252.86
AGENCIA DE GUADALUPE	411,982.78	262,524.57	674,507.35	587,143.32	547,543.32	87,364.03
AGENCIA DE SAN MARTI	346,124.34	404,956.89	751,081.23	650,824.76	566,501.69	100,256.47
AGENCIA DE SAN LUIS	356,408.58	181,580.30	537,988.88	449,918.68	438,918.68	88,070.20
DIR.AGEN. Y COLONIAS	2,421,834.21	527,682.72	1,894,151.49	1,641,493.60	1,466,972.04	252,657.89
* I. Gasto No Etiquetado	908,189,820.14	283,394,803.33	1,191,584,623.47	979,872,486.40	945,260,781.38	211,712,137.07
DIR. DE PROT. CIVIL	1,196,667.40	610,252.30	1,806,919.70	985,011.38	1,468,214.28	821,908.32
COORD. DE FIN. Y ADM	-	4,000,000.00	4,000,000.00	-	-	4,000,000.00
TESORERIA	22,723,882.23	905,296.69	23,629,178.92	11,893,843.30	11,893,843.30	11,735,335.62
DIR.PROG.Y CTRL.PRES	-	2,528,445.00	2,528,445.00	2,528,445.00	2,528,445.00	-
DIR. GRAL. DE ADMIN.	-	4,060.00	4,060.00	4,060.00	4,060.00	-
DIR.C.HIST.Y PAT.EDI	-	1,500,000.00	1,500,000.00	-	-	1,500,000.00
DIR. GRAL OBRAS PUB.	3,522,408.48	3,522,408.48	-	-	-	-
DIR. DE CONSTRUCCION	111,542,935.20	176,824,378.68	288,367,313.88	156,923,867.66	155,781,387.88	131,443,446.22
DIR.MAN.CONS.IMG.URB	3,405,636.52	4,384,962.59	7,790,599.11	6,358,469.17	5,892,072.91	1,432,129.94
COM.SEG.PUB. Y VIAL.	15,000,000.00	15,000,000.00	-	-	-	-
COMISARIA SEGU.PUB.	125,579,037.17	32,110,586.48	157,689,623.65	101,369,497.68	102,186,565.64	56,320,125.97
COMISARIA DE VIALIDAD	-	763,930.60	763,930.60	763,930.60	763,930.60	-
COORD.CULT.TUR.Y ECO	-	3,500,000.00	3,500,000.00	-	-	3,500,000.00
DIR.IDEN.CU.CONV.SOC	3,000,000.00	-	3,000,000.00	-	-	3,000,000.00
DIR.GRAL DE TURISMO	-	2,000,000.00	2,000,000.00	-	-	2,000,000.00
DIR.COMP.Y DES.ECON.	-	298,918.33	298,918.33	269,611.59	269,611.60	29,306.74
* II. Gasto Etiquetado	285,970,567.00	210,908,422.19	496,878,989.19	281,096,736.38	280,788,131.21	215,782,252.81
** III. Total de Egresos	1,194,160,387.14	494,303,225.52	1,688,463,612.66	1,260,969,222.78	1,226,048,912.59	427,494,389.88

PRESIDENTE MUNICIPAL

C. JOSÉ ANTONIO HERNÁNDEZ FRAGUAS

PRESIDENCIA MUNICIPAL
OAXACA DE JUÁREZ
2017 - 2018

SÍNDICA PRIMERA MUNICIPAL

C. MARÍA DE LOS ANGELES GÓMEZ SANDOVAL
HERNÁNDEZ

HONORABLE AYUNTAMIENTO
OAXACA DE JUÁREZ
PATRIMONIO DE LA HUMANIDAD
2017 - 2018
SINDICATURA PRIMERA MUNICIPAL

SÍNDICO SEGUNDO MUNICIPAL

C. JUAN ENRIQUE LIRA VÁSQUEZ

HONORABLE AYUNTAMIENTO
OAXACA DE JUÁREZ
PATRIMONIO DE LA HUMANIDAD
2017 - 2018
SINDICATURA SEGUNDA MUNICIPAL

REGIDORA DE HACIENDA MUNICIPAL Y CONTRALORÍA

C. LIUDMILA ZÁRATE VELASCO

REGIDURÍA DE HACIENDA MUNICIPAL Y DE CONTRALORIA

TESORERA MUNICIPAL

C. JAZMIN AURORA QUINTERO DE PABLO

HONORABLE AYUNTAMIENTO
OAXACA DE JUÁREZ
PATRIMONIO DE LA HUMANIDAD
2017 - 2018
TESORERIA MUNICIPAL
COORD. DE FINANZAS Y ADMINISTRACIÓN