



OAXACA DE JUÁREZ
PATRIMONIO CULTURAL DE LA HUMANIDAD
2019-2021

Municipio de Oaxaca de Juárez
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 01 Enero al 31 de Diciembre de 2018

OAXACA
CIUDAD PATRIMONIO
DE LA HUMANIDAD



| Concepto (c) | Aprobado | Ampliaciones/ (R | Modificado | Devengado | Pagado | Subejercicio (e) |
|------------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| PRESIDENCIA MUNICIPAL | 12,937,295.39 | 9,093,796.46 | 22,031,091.85 | 22,693,224.06 | 22,396,584.47 | -662,132.21 |
| SINDICATURAS | 3,747,970.91 | 3,591,333.56 | 7,339,304.47 | 8,260,845.66 | 7,909,254.33 | -921,541.19 |
| REGIDURIAS | 18,431,150.34 | 20,935,458.24 | 39,366,608.58 | 41,140,502.71 | 40,213,393.63 | -1,773,894.13 |
| COORD. DE GOBIERNO | 8,564,377.11 | 5,486,264.14 | 14,050,641.25 | 14,235,211.24 | 14,092,956.76 | -184,569.99 |
| DIRECCION DE GOBIERNO | 1,608,274.38 | 676,357.21 | 2,284,631.59 | 2,284,530.82 | 2,259,990.67 | 100.77 |
| DIR. DE PROT. CIVIL | 3,066,491.80 | 276,192.81 | 3,342,684.61 | 3,797,689.92 | 3,291,127.83 | -455,005.31 |
| DIR.TENEN.D.LA TIERR | 1,342,510.55 | 462,075.29 | 1,804,585.84 | 1,800,332.24 | 1,795,775.05 | 4,253.60 |
| DIR.NOR.CTRL.VIA PUB | 2,499,727.00 | 1,176,352.07 | 3,676,079.07 | 3,708,001.86 | 3,690,442.59 | -31,922.79 |
| COORD. DE FIN. Y ADM | 142,136,660.10 | -73,958,243.09 | 68,178,417.01 | 63,672,214.13 | 62,903,876.26 | 4,506,202.88 |
| TESORERIA | 2,343,360.26 | 6,131,722.95 | 8,475,083.21 | 8,645,184.31 | 8,572,150.14 | -170,101.10 |
| DIR.ING. Y CTRL FISC | 20,842,759.34 | 20,143,798.29 | 40,986,557.63 | 40,687,544.37 | 40,445,108.95 | 299,013.26 |
| DIRECCION DE EGRESOS | 7,464,522.90 | 6,955,369.96 | 14,419,892.86 | 10,549,143.12 | 10,479,994.31 | 3,870,749.74 |
| DIR.PROG.Y CTRL.PRES | 4,297,968.06 | 119,888,720.30 | 124,186,688.36 | 121,913,270.20 | 121,713,616.85 | 2,273,418.16 |
| DIR. DE CONT. GUB. | 2,377,319.45 | 5,946,292.53 | 8,323,611.98 | 8,529,081.37 | 8,336,052.51 | -205,469.39 |
| DIR. GRAL. DE ADMIN. | 2,547,167.19 | 1,577,388.04 | 4,124,555.23 | 4,205,553.17 | 4,205,495.51 | -80,997.94 |
| DIR.REC. HUMANOS | 59,536,896.10 | 30,561,100.35 | 90,097,996.45 | 90,041,704.52 | 89,945,904.68 | 56,291.93 |
| DIR.MODER.ADM.GOB.DI | 1,505,951.75 | 4,225,170.81 | 5,731,122.56 | 5,842,410.73 | 5,855,482.42 | -111,288.17 |
| DIR.REC.MAT.Y SERV.G | 9,271,426.20 | 5,522,103.75 | 14,793,529.95 | 14,960,268.19 | 15,172,139.31 | -166,738.24 |
| DIR. DE PATRIMONIO | 9,899,764.36 | 2,478,595.82 | 12,378,360.18 | 12,482,731.79 | 12,545,125.02 | -104,371.61 |
| COORD.INFRA.DES.URB. | 20,065,028.61 | 159,321.69 | 20,224,350.30 | 20,204,040.98 | 20,149,051.31 | 20,309.32 |
| DIR.G.D.U.C.HIST.ECO | 791,179.38 | 981,217.52 | 1,772,396.90 | 1,772,395.70 | 1,765,311.11 | 1.2 |
| DIRECCION DE LICENCIAS | 7,031,072.40 | 1,206,995.61 | 8,238,068.01 | 8,236,456.56 | 8,235,592.72 | 1,611.45 |
| DIR.PLAN.URB.Y PROY. | 341,185.76 | 535,410.18 | 876,595.94 | 876,595.94 | 871,749.28 | 0 |
| DIR.C.HIST.Y PAT.EDI | 2,739,729.42 | 460,378.97 | 3,200,108.39 | 3,193,082.29 | 3,192,820.27 | 7,026.10 |
| DIR.ECO.Y SUSTENTAB. | 4,104,805.05 | 716,915.12 | 4,821,720.17 | 4,819,067.62 | 4,811,107.10 | 2,652.55 |
| DIR. GRAL OBRAS PUB. | 600,288.45 | 2,948,888.48 | 3,549,176.93 | 3,854,077.10 | 3,685,033.75 | -304,900.17 |
| DIRECCION DE PROYECTOS | 8,778,667.76 | 1,293,792.10 | 10,072,459.86 | 10,071,899.08 | 10,065,556.91 | 560.78 |
| DIR.LICIT.CTRL.PPTAL | 2,733,789.73 | 884,351.09 | 3,618,140.82 | 3,669,567.03 | 3,645,056.14 | -51,426.21 |
| DIR. DE CONSTRUCCION | 22,552,580.74 | 35,691,533.75 | 58,244,114.49 | 57,355,768.70 | 57,347,314.12 | 888,345.79 |
| COORD.SERV. MUNI. | 12,432,252.04 | 12,881,652.81 | 25,313,904.85 | 25,741,311.93 | 25,417,503.91 | -427,407.08 |
| DIR.MAN.CONS.IMG.URB | 85,885,242.18 | 26,952,937.80 | 112,838,179.98 | 112,840,496.37 | 112,848,896.44 | -2,316.39 |
| DIR.SIST. DE LIMPIA | 143,966,536.87 | 37,915,735.83 | 181,882,272.70 | 182,009,755.06 | 181,927,994.32 | -127,482.36 |
| DIR.MERCADOS PUB. | 24,724,695.42 | 2,504,613.72 | 27,229,309.14 | 26,957,293.19 | 26,918,814.03 | 272,015.95 |
| COORD. DES. SOCIAL | 8,117,949.36 | 9,182,371.71 | 17,300,321.07 | 17,266,459.37 | 17,046,654.75 | 33,861.70 |
| DIR.C. EDUC.REC.COMUN | 14,647,477.11 | 2,074,886.87 | 16,722,363.98 | 16,267,798.23 | 16,248,620.55 | 454,565.75 |
| DIRECCION DE SALUD | 9,457,065.95 | 427,237.76 | 9,884,303.71 | 9,850,830.43 | 9,837,503.07 | 33,473.28 |
| DIR. DE LA JUVENTUD | 935,450.12 | 549,486.76 | 1,484,936.88 | 1,484,382.47 | 1,483,004.26 | 554.41 |
| DIRECCION DEL DEPORTE | 1,479,365.42 | 314,343.98 | 1,793,709.40 | 1,785,879.50 | 1,784,596.67 | 7,829.90 |
| COM.SEG.PUB. Y VIAL. | 5,653,069.27 | 5,204,469.61 | 10,857,538.88 | 8,298,019.59 | 10,846,076.48 | 2,559,519.29 |
| COMISARIA SEGU.PUB. | 17,468,737.10 | 17,539,926.99 | 35,008,664.09 | 35,736,170.15 | 35,563,059.99 | -727,506.06 |
| COMISARIA DE VIALIDAD | 56,648,399.60 | 11,306,608.65 | 67,955,008.25 | 68,668,554.49 | 68,047,231.54 | -713,546.24 |
| COORD.CULT.TUR.Y ECO | 12,757,870.09 | 827,415.50 | 13,585,285.59 | 13,628,872.70 | 13,603,830.57 | -43,587.11 |
| DIR.GRAL.D.L CULTURA | 729,478.23 | 1,097,735.01 | 1,827,213.24 | 1,827,194.57 | 1,818,727.54 | 18.67 |
| DIR.IDEN.CU.CONV.SOC | 4,900,942.24 | 190,310.90 | 5,091,253.14 | 5,189,167.63 | 5,157,438.05 | -97,914.49 |
| DIRECCION DE LAS ARTES | 731,486.78 | 340,049.20 | 1,071,535.98 | 1,051,332.58 | 1,050,704.16 | 20,203.40 |
| DIR.GRAL DE TURISMO | 695,823.11 | 6,983,819.19 | 7,679,642.30 | 7,593,935.82 | 7,569,095.78 | 85,706.48 |
| DIR.HOSPIT.CAP.S.TUR | 896,071.03 | 573,732.30 | 1,469,803.33 | 1,469,803.33 | 1,470,552.81 | 0 |
| DIR.PROM.TURISTICA | 858,037.99 | 533,501.42 | 1,391,539.41 | 1,387,039.41 | 1,385,357.40 | 4,500.00 |
| DIR.GRAL DE ECONOMIA | 306,290.01 | 3,924,824.11 | 4,231,114.12 | 4,230,709.39 | 4,212,146.96 | 404.73 |
| DIR.CULT.EMPRESARIAL | 920,302.51 | 597,159.69 | 1,517,462.20 | 1,505,669.92 | 1,483,177.47 | 11,792.28 |
| DIR.COMP.Y DES.ECON. | 650,995.60 | 1,330,237.73 | 1,981,233.33 | 1,921,656.80 | 2,106,663.60 | 59,576.53 |
| SEC. DEL AYUNTAMIENT | 12,759,256.08 | 6,411,664.99 | 19,170,921.07 | 19,464,558.58 | 19,325,749.36 | -293,637.51 |
| SECRETARIA TECNICA | 6,783,286.95 | 6,958,624.78 | 13,741,911.73 | 13,984,853.28 | 13,783,223.02 | -242,941.55 |
| CONSEJERIA JURIDICA | 10,457,738.21 | 4,300,675.47 | 14,758,413.68 | 14,760,054.52 | 14,684,546.40 | -1,640.84 |
| CONTRALORIA MUNICIPAL | 3,476,848.28 | 3,677,648.55 | 7,154,496.83 | 7,166,307.59 | 7,108,014.86 | -11,810.76 |
| DIR.AUD.CONT.FIN.SOC | 1,369,707.10 | 3,077,854.18 | 2,077,561.28 | 2,076,534.65 | 2,075,090.98 | 1,026.63 |
| DIR.RESP. Y SIT. PAT | 823,759.71 | 511,320.13 | 1,335,079.84 | 1,335,077.53 | 1,325,644.53 | 2.31 |
| DIR.AUD.OBRA PUB. Y | 787,299.16 | 411,242.41 | 1,198,541.57 | 1,197,539.40 | 1,196,729.50 | 1,002.17 |



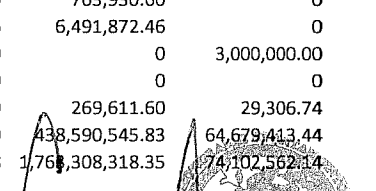
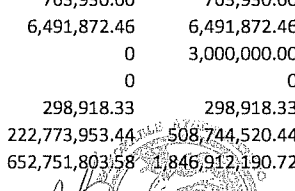
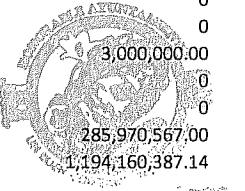
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| Concepto (c) | Aprobado | Ampliaciones/ (R | Modificado | Devengado | Pagado | Subejercicio (e) |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| DIR.COMUNIC. SOCIAL | 13,102,545.78 | 7,576,019.62 | 20,678,565.40 | 20,346,944.19 | 19,970,401.44 | 331,621.21 |
| DIR. DE REL.PUBLICAS | 1,995,344.68 | 8,477,793.60 | 10,473,138.28 | 10,471,176.97 | 10,317,075.66 | 1,961.31 |
| PROCU. DE VINC. SOC. | 5,485,257.39 | 10,029,370.56 | 15,514,627.95 | 15,620,678.67 | 15,629,317.70 | -106,050.72 |
| ALCALDIA MUNICIPAL | 4,189,639.31 | 725,445.34 | 4,915,084.65 | 4,911,750.22 | 4,904,690.84 | 3,334.43 |
| JUNTA DE ARBITRAJE | 0 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 0 |
| DIRECCION DE PENSIONES | 0 | 9,906,424.92 | 9,906,424.92 | 9,906,424.92 | 9,906,424.92 | 0 |
| Dirección General DIF | 36,284,606.76 | 3,286,491.46 | 39,571,098.22 | 38,926,880.64 | 38,741,910.70 | 644,217.58 |
| INST.MUN.DE LA MUJER | 10,867,966.28 | -51,007.73 | 10,816,958.55 | 10,838,321.28 | 10,865,942.77 | -21,362.73 |
| INST. MUNICIPAL DE V | 3,500,000.00 | 1,673,957.32 | 5,173,957.32 | 5,163,196.04 | 5,160,807.26 | 10,761.28 |
| AGENCIA DE DONAJI | 378,700.38 | 285,475.63 | 664,176.01 | 563,788.14 | 538,788.14 | 100,387.87 |
| AGENCIA DE PUEBLO NU | 438,706.04 | 564,176.76 | 1,002,882.80 | 933,157.70 | 933,157.70 | 69,725.10 |
| AGENCIA DE SAN FELIP | 368,133.22 | 268,478.63 | 636,611.85 | 568,525.35 | 568,525.35 | 68,086.50 |
| AGENCIA DE SAN JUAN | 374,401.10 | 388,666.93 | 763,068.03 | 678,151.75 | 678,151.75 | 84,916.28 |
| AGENCIA DE TRINIDAD | 346,348.80 | 262,921.37 | 609,270.17 | 535,099.33 | 535,099.33 | 74,170.84 |
| AGENCIA DE SANTA ROSA | 385,118.20 | 820,689.73 | 1,205,807.93 | 1,135,557.95 | 1,135,557.95 | 70,249.98 |
| AGENCIA DE MONTOYA | 352,885.98 | 282,422.70 | 635,308.68 | 543,895.27 | 543,895.27 | 91,413.41 |
| AG.POLICIA CANDIANI | 358,393.56 | 254,361.63 | 612,755.19 | 520,688.66 | 520,688.66 | 92,066.53 |
| AG.CINCO SEÑORES | 378,234.14 | 377,742.06 | 755,976.20 | 711,054.51 | 711,054.51 | 44,921.69 |
| AGENCIA DE DOLORES | 365,834.60 | 448,028.05 | 813,862.65 | 767,534.88 | 767,534.88 | 46,327.77 |
| AGENCIA DE GUADALUPE | 411,982.78 | 491,603.20 | 903,585.98 | 818,589.28 | 818,589.28 | 84,996.70 |
| AGENCIA DE SAN MARTI | 346,124.34 | 670,928.84 | 1,017,053.18 | 946,076.22 | 946,076.22 | 70,976.96 |
| AGENCIA DE SAN LUIS | 356,408.58 | 373,249.13 | 729,657.71 | 644,784.50 | 644,784.50 | 84,873.21 |
| DIR.AGEN. Y COLONIAS | 2,421,834.21 | 581,918.34 | 3,003,752.55 | 2,990,641.22 | 2,957,634.69 | 13,111.33 |
| * I. Gasto No Etiquetado | 908,189,820.14 | 429,977,850.14 | 1,338,167,670.28 | 1,328,744,521.58 | 1,324,717,772.52 | 9,423,148.70 |
| DIR. DE PROT. CIVIL | 1,196,667.40 | 929,669.57 | 2,126,336.97 | 1,652,110.81 | 2,126,336.97 | 474,226.16 |
| COORD. DE FIN. Y ADM | 0 | 6,290,455.87 | 6,290,455.87 | 6,290,455.87 | 6,290,455.87 | 0 |
| TESORERIA | 22,723,882.23 | -1,033,924.75 | 21,689,957.48 | 16,689,957.48 | 14,297,135.30 | 5,000,000.00 |
| DIR.PROG.Y CTRL.PRES | 0 | 2,528,445.00 | 2,528,445.00 | 2,528,445.00 | 2,528,445.00 | 0 |
| DIR. GRAL. DE ADMIN. | 0 | 4,060.00 | 4,060.00 | 4,060.00 | 4,060.00 | 0 |
| DIR.C.HIST.Y PAT.EDI | 0 | 1,499,996.00 | 1,499,996.00 | 1,499,996.00 | 1,499,996.00 | 0 |
| DIR. GRAL OBRAS PUB. | 3,522,408.48 | -255,664.10 | 3,266,744.38 | 3,209,561.26 | 3,200,512.27 | 57,183.12 |
| DIR. DE CONSTRUCCION | 111,542,935.20 | 184,465,728.04 | 296,008,663.24 | 238,319,216.89 | 237,422,515.47 | 57,689,446.35 |
| DIR.MAN.CONS.IMG.URB | 3,405,636.52 | 3,594,167.21 | 6,999,803.73 | 6,999,803.73 | 6,999,803.73 | 0 |
| COM.SEG.PUB. Y VIAL. | 15,000,000.00 | -15,000,000.00 | 0 | 0 | 0 | 0 |
| COMISARIA SEGU.PUB. | 125,579,037.17 | 32,196,299.21 | 157,775,336.38 | 159,346,085.31 | 156,695,870.56 | -1,570,748.93 |
| DIR. DE VIALIDAD | 0 | 763,930.60 | 763,930.60 | 763,930.60 | 763,930.60 | 0 |
| DIR. DE TURISMO Y ECO | 0 | 6,491,872.46 | 6,491,872.46 | 6,491,872.46 | 6,491,872.46 | 0 |
| DIR. DE SERVICIOS SOC | 3,000,000.00 | 0 | 3,000,000.00 | 0 | 0 | 3,000,000.00 |
| DIR. DE SERVICIOS SOC | 0 | 0 | 0 | 0 | 0 | 0 |
| DIR. DE SERVICIOS SOC | 0 | 0 | 0 | 0 | 0 | 0 |
| DIR. DE SERVICIOS SOC | 0 | 298,918.33 | 298,918.33 | 269,611.59 | 269,611.60 | 29,306.74 |
| DIR. DE SERVICIOS SOC | 285,970,567.00 | 222,773,953.44 | 508,744,520.44 | 444,065,107.00 | 438,590,545.83 | 64,679,413.44 |
| DIR. DE SERVICIOS SOC | 1,194,160,387.14 | 652,751,803.58 | 1,846,912,190.72 | 1,772,809,628.58 | 1,768,308,318.35 | 74,102,562.14 |



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2019-2021

PRESIDENCIA MUNICIPAL
ARCA JARQUIN
PRESIDENTE MUNICIPAL

REGIDURÍA DE HACIENDA MUNICIPAL

C. INDIRA ZURITA LARA
SÍNDICA PRIMERA MUNICIPAL

C. JORGE CASTRO CAMPOS
SÍNDICO SEGUNDO MUNICIPAL

C. TANIA CABALLERO NAVARRO
REGIDORA DE HACIENDA MUNICIPAL

SÍNDICO PROCURADOR
C. BECA MORALES GARCIA
TESORERA MUNICIPAL

SÍNDICA SEGUNDA MUNICIPAL

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TESORERÍA MUNICIPAL