



Municipio de Oaxaca de Juárez

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Funcional (Finalidad y Función)

De Ene a Sep del 2015

Elaborado el 22 de Oct del 2015



Concepto	Egresos						Subejercicio 7=(3-4)
	Aprobado	Ampliaciones y Reducciones	Modificado	Devengado	Ejercido	Pagado	
	1	2	3=(1+2)	4	5	6	
Gobierno	\$452,179,339.66	\$154,293,781.94	\$606,473,121.60	\$471,618,771.58	\$471,545,584.34	\$428,240,841.34	\$134,854,350.02
Legislación	\$9,698,055.66	\$5,502,234.07	\$15,200,289.73	\$14,528,357.89	\$14,528,357.89	\$14,061,843.01	\$671,931.84
Justicia	\$5,839,093.80	\$506,518.44	\$6,345,612.24	\$4,500,384.30	\$4,500,384.30	\$4,260,860.16	\$1,845,227.94
Coordinación de la Política de Gobierno	\$87,913,223.77	\$7,411,999.65	\$95,325,223.42	\$82,015,165.83	\$81,997,793.44	\$76,607,974.50	\$13,310,057.59
Relaciones Exteriores	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asuntos Financieros y Hacendarios	\$72,634,424.21	\$102,532,428.38	\$175,166,852.59	\$128,800,551.73	\$128,799,851.73	\$109,585,490.32	\$46,366,300.86
Seguridad Nacional	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asuntos de Orden Público y de Seguridad Interior	\$213,895,414.74	\$22,191,739.11	\$236,087,153.85	\$170,914,082.64	\$170,912,907.79	\$159,634,705.63	\$65,173,071.21
Otros Servicios Generales	\$62,199,127.48	\$16,148,862.29	\$78,347,989.77	\$70,860,229.19	\$70,806,289.19	\$64,089,967.72	\$7,487,760.58
Desarrollo Social	\$542,886,949.00	\$356,829,625.57	\$899,716,574.57	\$571,397,435.80	\$571,390,787.60	\$536,449,542.32	\$328,319,138.77
Protección Ambiental	\$3,942,285.09	\$712,976.18	\$4,655,261.27	\$3,455,955.41	\$3,455,955.41	\$3,340,999.35	\$1,199,305.86
Vivienda y Servicios a la Comunidad	\$429,777,903.38	\$314,773,812.91	\$744,551,716.29	\$460,410,287.82	\$460,403,420.62	\$432,880,173.02	\$284,141,428.47
Salud	\$8,108,906.33	\$1,075,388.67	\$9,184,295.00	\$7,159,548.44	\$7,159,548.44	\$6,606,621.58	\$2,024,746.56
Recreación, Cultura y Otras Manifestaciones Sociales	\$23,379,687.29	\$37,740,539.72	\$61,120,227.01	\$37,197,846.66	\$37,197,846.66	\$35,196,597.02	\$23,922,380.35
Educación	\$13,550,053.00	-\$174,069.11	\$13,375,983.89	\$11,509,036.14	\$11,509,255.14	\$10,739,487.01	\$1,866,947.75
Protección Social	\$61,173,035.35	\$2,859,182.60	\$64,032,217.95	\$49,266,303.63	\$49,266,303.63	\$45,390,816.44	\$14,765,914.32
Otros Asuntos Sociales	\$2,955,078.56	-\$158,205.40	\$2,796,873.16	\$2,398,457.70	\$2,398,457.70	\$2,294,847.90	\$398,415.46
Desarrollo Económico	\$35,067,157.80	\$54,343,989.09	\$89,411,146.89	\$59,071,949.99	\$59,049,677.99	\$46,824,878.53	\$30,339,196.90
Asuntos Económicos, Comerciales y Laborales en General	\$21,111,415.16	\$53,795,760.98	\$74,907,176.14	\$46,466,667.45	\$46,466,667.45	\$35,735,883.92	\$28,440,508.69
Agropecuaria, Silvicultura, Pesca y Caza	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Combustible y Energía	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Minería, Manufacturas y Construcción	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transporte	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Comunicaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Turismo	\$6,644,102.99	\$1,630,057.04	\$8,274,160.03	\$7,504,849.92	\$7,482,577.92	\$6,126,863.09	\$769,310.11
Ciencia, Tecnología e Innovación	\$7,311,639.65	-\$1,081,828.93	\$6,229,810.72	\$5,100,432.62	\$5,100,432.62	\$4,962,131.52	\$1,129,378.10
Otras Industrias y Otros Asuntos Económicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Otras no Clasificadas en Funciones Anteriores	\$100,351,163.54	\$57,312,498.76	\$157,663,662.30	\$151,329,805.70	\$151,329,805.70	\$151,329,805.70	\$6,333,856.60
Transacciones de la Deuda Pública/Costo Financiero de la Deuda	\$100,351,163.54	\$57,312,498.76	\$157,663,662.30	\$151,329,805.70	\$151,329,805.70	\$151,329,805.70	\$6,333,856.60
Transferencias, Participaciones y Aportaciones entre diferentes Niveles y Ordenes de Gobierno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Saneamiento del Sistema Financiero	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Adeudos de Ejercicios Fiscales Anteriores	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total del Gasto	\$1,130,484,610.00	\$622,779,895.36	\$1,753,264,505.36	\$1,253,417,963.07	\$1,253,315,855.63	\$1,162,845,067.89	\$499,846,542.29

PRESIDENTE

SECRETARIO DE FINANZAS Y ADMINISTRACION

SINDICO PRIMERO

PRESIDENCIA MUNICIPAL

C. JOSE JAVIER VILLACAÑA JIMENEZ JUAREZ

2014 - 2016

SINDICO SEGUNDO

C. RODRIGO ELIGIO GONZALEZ ILLESCAS

SECRETARIA DE FINANZAS Y ADMINISTRACION

C. CARLOS MELGOZA MARTIN DEL CAMPO

SECRETARIA DE FINANZAS Y ADMINISTRACION

REGIDORA DE HACIENDA Y BIENES MUNICIPALES

C. GRISEL VALENCIA SANCHEZ

C. LEYESSEF CARRERA CARRAZCO



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