



Municipio de Oaxaca de Juárez

Gasto por Categoría Programática

De Ene a Sep del 2015

Elaborado el 22 de Oct del 2015



| Concepto   | Egresos            |                            |                    |                    |                    |                    | Subejercicio     |
|--|--------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|------------------|
|  | Aprobado           | Ampliaciones y Reducciones | Modificado         | Devengado          | Ejercido           | Pagado             |                  |
|  | 1                  | 2                          | 3=(1+2)            | 4                  | 5                  | 6                  |                  |
| <b>Programas</b>   | \$1,130,484,610.00 | \$622,779,909.36           | \$1,753,264,519.36 | \$1,253,417,960.08 | \$1,253,315,852.64 | \$1,162,845,065.13 | \$499,846,559.28 |
| <b>Subsidios: Sector Social y Privado o Entidades Federativas y Municipios</b> | \$69,126,285.00    | \$198,948,111.39           | \$268,074,396.39   | \$111,317,578.44   | \$111,317,578.44   | \$97,815,031.38    | \$156,756,817.95 |
| Sujetos a reglas de operación  | \$50,829,585.00    | \$61,520,779.80            | \$112,350,364.80   | \$40,087,272.10    | \$40,087,272.10    | \$29,426,139.95    | \$72,263,092.70  |
| Otros subsidios  | \$18,296,700.00    | \$137,427,331.59           | \$155,724,031.59   | \$71,230,306.34    | \$71,230,306.34    | \$68,388,891.43    | \$84,493,725.25  |
| <b>Desempeño de las Funciones</b>  | \$596,600,620.94   | \$93,084,743.09            | \$689,685,364.03   | \$591,820,604.55   | \$591,719,197.11   | \$547,800,799.20   | \$97,864,769.48  |
| Prestación de servicios públicos   | \$589,956,517.95   | \$91,454,672.05            | \$681,411,190.00   | 584,315,754.63     | 584,236,619.19     | 541,673,936.11     | \$97,095,435.37  |
| Provisión de bienes públicos   | \$0.00             | \$0.00                     | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| Planeación, seguimiento y evaluación de políticas públicas                     | \$0.00             | \$0.00                     | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| Promoción y fomento  | \$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     |
| Regulación y supervisión   | \$0.00             | \$0.00                     | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| Funciones de las Fuerzas Armadas (únicamente Gobierno Federal)                 | \$0.00             | \$0.00                     | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| Específicos  | \$0.00             | \$14.00                    | \$14.00            | \$0.00             | \$0.00             | \$0.00             | \$14.00          |
| Proyectos de inversión   | \$0.00             | \$0.00                     | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| <b>Administrativos y de Apoyo</b>  | \$220,125,832.06   | \$161,658,338.18           | \$381,784,170.24   | \$326,512,685.82   | \$326,511,985.82   | \$300,073,985.91   | \$55,271,484.42  |
| Apoyo al proceso presupuestario y para mejorar la eficiencia institucional     | \$202,290,072.49   | \$156,765,951.69           | \$359,056,024.18   | \$305,677,026.34   | \$305,676,326.34   | \$280,003,073.43   | \$53,378,997.84  |
| Apoyo a la función pública y al mejoramiento de la gestión                     | \$17,835,759.57    | \$4,892,386.49             | \$22,728,146.06    | \$20,835,659.48    | \$20,835,659.48    | \$20,070,912.48    | \$1,892,486.58   |
| Operaciones ajenas   | \$0.00             | \$0.00                     | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| <b>Compromisos</b>   | \$0.00             | \$0.00                     | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| Obligaciones de cumplimiento de resolución jurisdiccional                      | \$0.00             | \$0.00                     | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| Desastres naturales  | \$0.00             | \$0.00                     | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| <b>Obligaciones</b>  | \$0.00             | \$0.00                     | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| Pensiones y jubilaciones   | \$0.00             | \$0.00                     | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| Aportaciones a la seguridad social   | \$0.00             | \$0.00                     | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| Aportaciones a fondos de estabilización  | \$0.00             | \$0.00                     | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| Aportaciones a fondos de inversión y reestructura de pensiones                 | \$0.00             | \$0.00                     | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| <b>Programas de Gasto Federalizado (Gobierno Federal)</b>                      | \$244,631,872.00   | \$169,088,716.70           | \$413,720,588.70   | \$223,767,091.27   | \$223,767,091.27   | \$217,155,248.64   | \$189,953,497.43 |
| Gasto federalizado   | \$244,631,872.00   | \$169,088,716.70           | \$413,720,588.70   | \$223,767,091.27   | \$223,767,091.27   | \$217,155,248.64   | \$189,953,497.43 |
| <b>Participaciones a Entidades Federativas y Municipios</b>                    | \$0.00             | \$0.00                     | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| <b>Costo Financiero, Deuda o Apoyos a Deudores y Ahorradores de la Banca</b>   | \$0.00             | \$0.00                     | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| <b>Adeudos de ejercicios fiscales anteriores</b>                               | \$0.00             | \$0.00                     | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| <b>Total del Gasto</b>   | \$1,130,484,610.00 | \$622,779,909.36           | \$1,753,264,519.36 | \$1,253,417,960.08 | \$1,253,315,852.64 | \$1,162,845,065.13 | \$499,846,559.28 |

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2014-2016

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