



MUNICIPIO DE OAXACA DE JUAREZ DISTRITO DEL CENTRO, OAX.
 Estado Analítico del Ejercicio del Presupuesto de Egresos
 Clasificación Administrativa
 Del 01 de Enero al 30 de Junio del 2017



Concepto	Aprobado	Ampliaciones y Reducciones	Modificado	Devengado	Ejercido	Pagado	Por Ejercer
PRESIDENCIA MUNICIPAL	24,607,292.73	-4,477,494.51	20,129,798.22	10,614,074.72	10,614,074.71	8,970,349.30	9,515,723.50
DIRECCION DE COMUNICACION SOCIAL	25,943,943.09	-1,638,361.81	24,305,581.28	16,290,367.76	16,255,820.00	13,425,634.62	8,015,213.52
DIRECCION DE RELACIONES PUBLICAS	995,696.10	1,964,435.43	2,960,131.53	2,959,468.26	2,959,468.26	1,979,010.40	663.27
SECRETARIA TECNICA	356,312.30	5,410,088.06	5,766,400.36	5,406,098.93	5,406,098.91	4,756,416.97	360,301.43
PROCURADURIA DE VINCULACION SOCIAL	7,443,446.01	694,442.25	8,137,888.26	5,796,071.69	5,796,071.70	5,293,465.04	2,341,816.57
ALCALDIA MUNICIPAL	4,920,241.42	-1,270,042.16	3,650,199.26	2,087,827.20	2,087,827.20	2,003,517.81	1,562,372.06
CONSEJERIA JURIDICA	11,477,163.02	-1,172,179.62	10,304,983.40	6,647,456.13	6,647,456.12	6,083,265.09	3,657,527.27
SECRETARIA DEL AYUNTAMIENTO	7,039,154.80	4,900,573.59	11,939,728.39	8,815,826.67	8,815,826.67	8,197,067.58	3,123,901.72
CONTRALORIA MUNICIPAL	11,058,798.84	-4,099,947.23	6,958,851.61	2,885,133.23	2,885,133.23	2,422,406.31	4,073,718.38
DIR. DE AUDIT. CONT. FINANCIERA Y SOCIAL	11,168.94	710,925.13	722,094.07	722,093.82	722,093.82	678,422.26	0.25
DIR. DE AUDITORIA A OBRA PUBLICA Y SUMIN	19,181.89	527,763.69	546,945.58	546,938.87	546,938.87	485,644.43	6.71
DIRECCION DE RESPONSABILIDAD Y SITUACION	66,387.86	577,230.64	643,618.50	631,617.90	631,617.90	565,738.55	12,000.60
COORDINACION DE GOBIERNO	19,804,192.24	-10,110,139.60	9,694,052.64	3,531,335.80	3,531,335.80	3,082,148.15	6,162,716.85
DIRECCION DE GOBIERNO	260,758.78	876,157.92	1,136,915.84	1,136,915.84	1,136,915.84	1,002,866.89	0.86
DIRECCION DE AGENCIAS Y COLONIAS	316,018.64	1,688,070.77	2,004,089.41	1,787,266.51	1,787,266.55	1,679,831.05	216,822.90
DIRECCION DE TENENCIA DE LA TIERRA	486,201.13	571,626.53	1,057,827.66	860,173.08	860,173.08	730,631.33	197,654.58
DIR. DE NORMAT. Y CONTROL DE VIA PUBLICA	212,861.00	1,337,835.99	1,550,696.99	1,376,695.33	1,376,695.33	1,213,200.90	174,001.66
DIRECCION DE PROTECCION CIVIL	615,313.57	691,996.97	1,307,310.54	1,933,755.21	1,933,755.21	1,690,231.47	-626,444.67
COORD. DE FINANZAS Y ADMINISTRACION	80,337,506.47	-42,036,818.51	38,300,687.96	26,469,683.34	26,469,683.37	21,951,288.92	11,831,004.62
TESORERIA	3,222,146.32	-2,700,966.70	521,179.62	258,538.91	258,538.91	209,604.95	262,640.71
DIRECCION DE EGRESOS	7,355,399.97	327,098.76	7,682,498.73	3,692,734.15	3,692,734.11	3,574,298.92	3,989,764.58
DIRECCION DE INGRESOS Y CONTROL FISCAL	18,269,729.76	17,956,460.90	36,226,190.66	30,565,480.40	30,565,480.36	25,637,003.84	5,640,710.26
DIR. DE PROGRAMACION Y CTRL.-PRESUPUESTAL	20,064,528.55	45,917,883.85	65,982,412.40	35,383,374.11	35,383,378.25	35,218,009.22	30,599,038.29
DIRECCION DE CONTABILIDAD GUBERNAMENTAL	2,323,520.49	-386,949.22	1,936,571.27	1,379,042.84	1,379,042.83	1,288,767.12	557,528.43
DIRECCION GENERAL DE ADMINISTRACION	4,687,994.61	-2,813,818.64	1,874,175.97	172,752.37	172,752.37	163,758.59	1,701,423.60
DIRECCION DE RECURSOS HUMANOS	80,686,460.17	-35,499,861.88	45,186,598.29	29,706,912.53	29,706,912.50	28,574,933.07	15,479,685.76
DIR. DE RECURSOS MATERIALES Y SERVICIOS	11,979,038.96	-2,143,539.98	9,835,498.98	5,834,489.28	5,834,489.28	5,509,149.98	4,001,009.70
DIRECCION DE PATRIMONIO	6,229,591.52	3,541,649.01	9,771,240.53	9,546,575.31	9,546,575.32	6,600,412.74	224,665.22
DIR. DE MODER. ADMVA. Y GOBIERNO DIGITAL	7,464,858.91	5,323,652.58	12,788,511.49	10,423,180.44	10,423,180.44	10,223,211.44	2,365,331.05
COORD. DE INFRAESTRUCTURA Y DES. URBANO	22,335,920.84	-4,596,344.40	17,739,576.44	10,079,588.15	10,079,588.14	9,603,702.67	7,859,988.29
DIR.GRAL.DES.URB.CENTRO HIST. Y ECOLOGIA	0	207,955.11	207,955.11	207,954.74	207,954.74	193,451.28	0.37
DIRECCION DE LICENCIAS	6,732,030.84	-714,852.20	6,017,178.64	3,646,221.27	3,640,204.34	3,526,060.21	2,370,957.37
DIR. DE PLANEACION URBANA Y PROYECTOS	376,637.53	-30,251.98	346,385.55	230,089.03	230,089.01	206,819.02	116,296.52
DIR. DE CENTRO HIST. Y PATRIMONIO EDIFIC	2,816,101.90	-590,138.22	2,225,963.68	1,352,918.39	1,348,521.90	1,284,154.88	873,045.29



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Concepto	Aprobado	Ampliaciones y Reducciones	Modificado	Devengado	Ejercido	Pagado	Por Ejercer
DIRECCION DE ECOLOGIA Y SUSTENTABILIDAD	3,882,733.10	-364,302.79	3,518,430.31	2,194,778.77	2,194,778.77	1,950,915.81	1,323,651.94
DIRECCION GENERAL DE OBRAS PUBLICAS	0	1,272,076.60	1,272,076.60	1,214,054.80	1,214,054.84	1,046,212.33	58,021.80
DIRECCION DE PROYECTOS	8,078,717.13	-1,012,196.43	7,066,520.70	4,493,251.67	4,493,251.67	4,372,722.74	2,573,269.03
DIR. DE LICITACIONES Y CTRL.PRESUPUESTAL	2,661,220.02	-238,278.54	2,422,941.48	1,585,142.51	1,585,142.51	1,500,305.31	897,798.97
DIRECCION DE CONSTRUCCION	216,303,365.71	141,068,347.98	357,371,713.69	44,515,109.98	44,508,660.95	36,631,854.54	312,866,603.71
COORDINACIÓN DE SERVICIOS MUNICIPALES	12,088,952.65	8,843,230.60	20,932,183.25	16,583,289.19	16,583,289.17	11,656,214.98	4,348,894.06
DIRECCION DE SISTEMAS DE LIMPIA	127,670,432.88	-5,755,607.16	121,914,825.72	75,223,747.53	75,223,747.47	69,717,135.88	46,691,078.19
DIRECCION DE MERCADOS PÚBLICOS	24,177,694.84	-3,073,793.28	21,103,901.56	12,114,795.36	12,114,795.15	11,857,759.54	8,989,106.20
DIRECCION DE MANTENIMIENTO, CONSERVACION	75,624,500.02	2,886,947.14	78,511,447.16	45,545,190.27	45,545,190.16	43,823,299.95	32,966,256.89
D. Oper. y Servicios	0	4,000,000.00	4,000,000.00	0	0	0	4,000,000.00
COORDINACIÓN DE DESARROLLO SOCIAL	17,151,643.44	3,218,742.17	20,370,385.61	5,098,311.22	5,098,311.19	4,514,219.85	15,272,074.39
DIRECCION DEL DEPORTE	1,700,762.95	-393,714.51	1,307,048.44	787,225.57	787,225.57	745,030.51	519,822.87
DIR.DE CIENCIA, EDUC. Y RECREA.COMUNITAR	13,225,570.30	-1,519,050.17	11,706,520.13	7,497,644.77	7,497,683.30	6,963,645.19	4,208,875.36
DIRECCION DE LA JUVENTUD	2,702,619.04	-1,143,812.73	1,558,806.31	689,677.44	689,677.44	618,483.76	869,128.87
DIRECCION DE SALUD	8,757,220.27	-1,611,395.12	7,145,825.15	4,489,845.32	4,488,940.44	4,016,915.30	2,655,979.83
COMISION DE SEGURIDAD PÚBLICA Y VIALIDAD	10,797,059.34	-137,076.76	10,659,982.58	6,968,258.21	6,968,258.25	6,871,485.05	3,691,724.37
COMISARIA DE SEGURIDAD PÚBLICA	150,988,455.64	11,492,733.92	162,481,189.56	70,569,862.89	70,569,862.87	65,901,858.25	91,911,326.67
COMISARIA DE VIALIDAD	51,854,523.26	-5,018,286.83	46,836,236.43	27,280,431.91	27,280,431.91	25,689,211.95	19,555,804.52
COORD. DE LAS CULTURAS, TURISMO Y ECON.	19,992,973.64	-2,032,427.13	17,960,546.51	11,252,667.56	11,252,667.54	9,682,824.05	6,707,878.95
D.Des. Empresarial	0	554,000.00	554,000.00	0	0	0	554,000.00
DIRECCION GENERAL DE ECONOMIA	280,981.76	280,981.76	280,981.76	258,065.64	258,065.65	60,923.81	22,916.12
DIR. DE COMPETITIVIDAD Y DESA. ECONOMICO	20,254.78	27,898.49	48,153.27	48,152.70	48,152.70	47,350.01	0.87
DIRECCION DE CULTURA EMPRESARIAL	177,004.00	36,142.15	213,146.15	182,398.74	182,398.74	127,666.73	30,747.41
DIRECCION GENERAL DE TURISMO	0	1,125,316.07	1,125,316.07	1,050,410.60	1,010,970.60	219,817.26	74,905.47
DIRECCION DE PROMOCION TURISTICA	329,411.95	536,215.79	865,627.74	864,973.85	864,973.85	441,817.90	653.89
DIR.HOSPITALIDAD, CAPACIT. Y SERV.TURIST	128,214.92	294,514.44	422,729.36	422,729.36	422,729.36	382,111.72	0
DIRECCION GENERAL DE LAS CULTURAS	0	1,275,565.78	1,275,565.78	1,275,562.08	1,275,562.08	737,757.85	3.7
DIR. DE IDENTIDAD, CULTURA Y CONVIVENCIA	6,328,143.62	-313,516.43	6,014,627.19	2,857,960.06	2,857,960.06	2,733,082.86	3,156,667.13
DIRECCION DE LAS ARTES	193,075.42	128,637.71	321,713.13	278,662.57	278,662.57	243,845.62	43,050.56
SINDICATURAS	4,224,699.72	591,411.09	4,816,110.81	3,289,940.99	3,289,940.99	2,668,782.49	1,526,169.82
REGIDURIAS	24,279,344.50	1,029,373.06	25,308,717.56	16,917,360.11	16,917,360.07	14,368,806.55	8,391,357.45
AGENCIA DE POLICIA DE CANDIANI	179,972.83	186,247.63	366,220.46	285,804.59	285,804.59	239,676.93	80,415.87
AGENCIA DE CINCO SEÑORES	37,675.54	252,687.51	290,363.05	268,717.55	268,717.54	262,636.03	21,645.50
AGENCIA DE DOLORES	37,868.76	251,034.31	288,903.07	248,291.91	248,291.91	216,676.83	40,611.16
AGENCIA DE DONAJI	30,732.84	281,681.51	312,414.35	284,077.05	284,077.05	242,901.06	28,337.30



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AGENCIA DE GUADALUPE VICTORIA	183,490.34	207,722.38	391,212.72	320,283.69	320,283.69	314,058.91	70,929.03
AGENCIA DE MONTOYA	37,717.53	230,222.48	267,940.01	239,446.60	239,446.60	209,258.30	28,493.41
AGENCIA DE PUEBLO NUEVO	120,040.88	236,974.83	357,015.71	286,898.76	286,898.76	280,872.20	70,116.95
AGENCIA DE SAN FELIPE DEL AGUA	77,528.06	202,913.99	280,442.05	247,709.89	247,709.89	240,752.78	32,732.16
AGENCIA DE SAN JUAN CHAPULTEPEC	83,367.20	207,506.57	290,873.77	253,736.34	253,736.34	247,316.12	37,137.43
AGENCIA DE SAN LUIS BELTRAN	38,420.42	286,981.51	325,401.93	278,765.92	278,765.92	235,608.40	46,636.01
AGENCIA DE SAN MARTIN MEXICAPAM	421,402.10	184,024.04	605,426.14	450,702.48	450,702.47	444,543.19	154,723.66
AGENCIA DE SANTA ROSA	458,309.39	199,918.43	658,227.82	494,038.71	494,038.71	463,463.94	164,189.11
AGENCIA DE TRINIDAD DE VIQUERA	18,982.96	305,295.33	324,278.29	247,849.88	247,849.87	254,493.69	76,428.41
INSTITUTO MUNICIPAL DE VIVIENDA	3,865,825.72	423,208.71	4,289,034.43	2,584,307.69	2,584,307.68	2,363,989.72	1,704,726.74
SISTEMA MUNICIPAL DE AGUAS	8,749,410.78	-414,870.87	8,334,539.91	4,719,617.31	4,719,617.31	4,638,616.40	3,614,922.60
CLINICA DE LA MUJER	36,809,094.89	-2,617,607.95	34,191,486.94	19,037,441.77	19,037,441.77	18,603,872.39	15,154,045.17
* Reporte_Clasificación Administrativa	1,226,168,294.04	135,416,757.80	1,360,585,051.84	638,795,844.01	638,704,131.01	576,875,269.68	721,789,207.83

PRESIDENCIA MUNICIPAL OAXACA DE JUAREZ
 2017
 JOSE ANTONIO HERNANDEZ
 FRAGUAS
 PRESIDENTE MUNICIPAL

OAXACA DE JUAREZ
 HONORABLE AYUNTAMIENTO
 MARIA DE LOS ANGELES GOMEZ SANDOVAL HERNANDEZ
 SINDICO PRIMERO
 PRIMERA MUNICIPAL

OAXACA DE JUAREZ
 HONORABLE AYUNTAMIENTO
 JUAN ENRIQUE LIRA VÁSQUEZ DE SINDICO SEGUNDO
 SEGUNDA MUNICIPAL

OAXACA DE JUAREZ
 HONORABLE AYUNTAMIENTO
 JOCABED BETANZOS DE JUAREZ
 REGIDORA DE HONORARIO MUNICIPAL Y CONTRALORA DE LA COMUNIDAD
 2017 - 2018
 REGIDURIA DE HACIENDA MUNICIPAL Y DE CONTRALORIA

OAXACA DE JUAREZ
 HONORABLE AYUNTAMIENTO
 JORGE CARBONELL CABALLERO
 TESORERO MUNICIPAL
 2017 - 2018
 PRESIDENTE DE LA COMISION MUNICIPAL DE FISCALIA Y ADMINISTRACION