



Municipio de Oaxaca de Juárez
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Enero al 30 de Septiembre del 2017

OAXACA
PATRIMONIO MUNDIAL | 2017 - 2018

| Concepto | Aprobado | Ampliaciones y Reducciones | Modificado | Devengado | Ejercido | Pagado | Por Ejercer |
|--|---------------|----------------------------|---------------|---------------|---------------|---------------|---------------|
| PRESIDENCIA MUNICIPAL | 24,607,292.73 | - 8,621,708.53 | 15,985,584.20 | 15,882,456.89 | 15,882,456.89 | 14,283,935.73 | 103,127.31 |
| DIRECCION DE COMUNICACION SOCIAL | 25,943,943.09 | - 1,672,782.56 | 24,271,160.53 | 24,512,731.68 | 24,512,731.96 | 21,048,698.72 | 241,571.15 |
| DIRECCION DE RELACIONES PUBLICAS | 995,696.10 | 2,979,839.41 | 3,975,535.51 | 4,294,185.00 | 4,294,185.00 | 3,529,743.02 | 318,649.49 |
| SECRETARIA TECNICA | 356,312.30 | 8,572,969.42 | 8,929,281.72 | 9,535,295.38 | 9,535,295.36 | 7,400,964.50 | 606,013.66 |
| PROCURADURIA DE VINCULACION SOCIAL | 7,443,446.01 | 1,195,133.14 | 8,638,579.15 | 9,650,955.23 | 9,650,955.24 | 8,794,056.76 | 1,012,376.08 |
| ALCALDIA MUNICIPAL | 4,920,241.42 | - 1,753,777.43 | 3,166,463.99 | 3,140,630.85 | 3,140,630.85 | 3,085,445.65 | 25,833.14 |
| CONSEJERIA JURIDICA | 11,477,163.02 | - 2,199,969.88 | 9,277,193.14 | 9,968,749.58 | 9,968,749.57 | 9,557,076.23 | 691,556.44 |
| SECRETARIA DEL AYUNTAMIENTO | 7,039,154.80 | 6,449,970.64 | 13,489,125.44 | 13,448,578.37 | 13,448,578.37 | 12,547,439.56 | 40,547.07 |
| CONTRALORIA MUNICIPAL | 11,058,798.84 | - 5,966,855.16 | 5,091,943.68 | 4,238,665.22 | 4,238,665.22 | 3,949,454.51 | 853,278.46 |
| DIR. DE AUDIT. CONT. FINANCIERA Y SOCIAL | 11,168.94 | 1,002,760.13 | 1,013,929.07 | 1,172,028.11 | 1,172,028.11 | 1,112,107.48 | 158,099.04 |
| DIR. DE AUDITORIA A OBRA PUBLICA Y SUMIN | 19,181.89 | -707,419.48 | 726,601.37 | 815,359.81 | 815,359.81 | 777,431.87 | 88,758.44 |
| DIRECCIÓN DE RESPONSABILIDAD Y SITUACION | 66,387.86 | 772,611.36 | 838,999.22 | 942,706.51 | 942,706.51 | 891,975.11 | 103,707.29 |
| COORDINACION DE GOBIERNO | 19,804,192.24 | - 14,036,854.02 | 5,767,338.22 | 6,387,466.90 | 6,386,509.62 | 5,699,536.32 | 620,128.68 |
| DIRECCION DE GOBIERNO | 260,758.78 | 1,217,707.34 | 1,478,466.12 | 1,595,233.91 | 1,592,913.89 | 1,503,872.97 | 116,767.79 |
| DIRECCION DE AGENCIAS Y COLONIAS | 316,018.64 | 2,265,447.38 | 2,581,466.02 | 2,666,866.65 | 2,666,866.69 | 2,575,137.79 | 85,400.63 |
| DIRECCION DE TENENCIA DE LA TIERRA | 486,201.13 | 967,193.74 | 1,453,394.87 | 1,446,971.63 | 1,445,811.63 | 1,350,222.75 | 6,423.24 |
| DIR. DE NORMAT. Y CONTROL DE VIA PUBLICA | 212,861.00 | 1,975,120.75 | 2,187,981.75 | 2,305,410.74 | 2,305,410.74 | 2,149,064.92 | 117,428.99 |
| DIRECCIÓN DE PROTECCIÓN CIVIL | 615,313.57 | 2,526,963.33 | 3,142,276.90 | 3,205,614.35 | 3,204,454.35 | 3,009,701.42 | 63,337.45 |
| COORD. DE FINANZAS Y ADMINISTRACION | 80,337,506.47 | - 39,273,390.94 | 41,064,115.53 | 43,432,111.02 | 43,432,111.05 | 39,397,314.77 | 2,367,995.49 |
| TESORERIA | 3,222,146.32 | - 2,882,419.77 | 339,726.55 | 300,008.70 | 300,008.70 | 265,413.32 | 39,717.85 |
| DIRECCION DE EGRESOS | 7,355,399.97 | - 645,635.03 | 6,709,764.94 | 5,307,976.90 | 5,307,976.85 | 4,794,457.19 | 1,401,788.04 |
| DIRECCION DE INGRESOS Y CONTROL FISCAL | 18,269,729.76 | 23,190,550.98 | 41,460,280.74 | 41,805,328.58 | 41,805,328.54 | 36,442,072.54 | 345,047.84 |
| DIR. DE PROGRAMACION Y CTRL.PRESUPUESTAL | 20,064,528.55 | 34,528,691.11 | 54,593,219.66 | 41,753,990.43 | 41,754,001.04 | 41,484,789.81 | 12,839,229.23 |
| DIRECCION DE CONTABILIDAD GUBERNAMENTAL | 2,323,520.49 | - 225,924.70 | 2,097,595.79 | 2,235,664.37 | 2,235,664.36 | 2,038,151.80 | 138,068.58 |
| DIRECCION GENERAL DE ADMINISTRACION | 4,687,994.61 | - 3,907,148.49 | 780,846.12 | 1,217,838.35 | 1,217,838.35 | 710,870.57 | 436,992.23 |
| DIRECCION DE RECURSOS HUMANOS | 80,686,460.17 | - 36,552,281.42 | 44,134,178.75 | 47,510,202.27 | 47,510,202.24 | 46,940,398.59 | 3,376,023.52 |
| DIR. DE RECURSOS MATERIALES Y SERVICIOS | 11,979,038.96 | - 2,842,175.08 | 9,136,863.88 | 8,555,299.31 | 8,555,299.31 | 8,234,477.17 | 581,564.57 |
| DIRECCION DE PATRIMONIO | 6,229,591.52 | 4,584,189.71 | 10,813,781.23 | 11,024,949.51 | 11,024,949.52 | 10,263,712.14 | 211,168.28 |
| DIR. DE MODER. ADMVA. Y GOBIERNO DIGITAL | 7,464,858.91 | 4,273,819.61 | 11,738,678.52 | 11,892,161.09 | 11,892,161.08 | 11,490,205.78 | 153,482.57 |
| COORD. DE INFRAESTRUCTURA Y DES. URBANO | 22,335,920.84 | - 6,304,012.51 | 16,031,908.33 | 14,751,008.29 | 14,751,008.28 | 14,322,420.09 | 1,280,900.04 |
| DIR.GRAL.DES.URB.CENTRO HIST. Y ECOLOGIA | - | 377,455.53 | 377,455.53 | 476,590.16 | 476,590.16 | 412,378.64 | 99,134.63 |
| DIRECCION DE LICENCIAS | 6,732,030.84 | - 800,865.84 | 5,931,165.00 | 5,348,921.06 | 5,342,904.13 | 5,229,273.65 | 582,243.94 |
| DIR. DE PLANEACION URBANA Y PROYECTOS | 376,637.53 | - 59,836.94 | 316,800.59 | 330,812.70 | 330,812.68 | 317,803.47 | 14,012.11 |
| DIR. DE CENTRO HIST. Y PATRIMONIO EDIFIC | 2,816,101.90 | - 691,240.61 | 2,124,861.29 | 2,078,857.40 | 2,074,460.91 | 2,001,892.73 | 46,003.89 |



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| DIRECCION DE ECOLOGIA Y SUSTENTABILIDAD | 3,882,733.10 | - | 3,396,940.34 | 3,314,093.32 | 3,314,093.32 | 3,090,677.34 | 82,847.02 |
| DIRECCION GENERAL DE OBRAS PUBLICAS | - | 1,423,414.50 | 1,423,414.50 | 1,491,260.01 | 1,491,260.05 | 1,393,744.25 | 67,845.51 |
| DIRECCION DE PROYECTOS | 8,078,717.13 | - | 6,049,346.01 | 6,756,443.41 | 6,756,443.41 | 6,632,714.57 | 707,097.40 |
| DIR. DE LICITACIONES Y CTRL.-PRESUPUESTAL | 2,661,220.02 | - | 2,155,286.30 | 2,435,161.72 | 2,435,161.72 | 2,337,495.49 | 279,875.42 |
| DIRECCION DE CONSTRUCCION | 216,303,365.71 | 150,401,247.85 | 366,704,613.56 | 63,129,412.72 | 63,122,963.69 | 58,382,005.23 | 303,575,200.84 |
| COORDINACIÓN DE SERVICIOS MUNICIPALES | 12,088,952.65 | 9,313,312.07 | 21,402,264.72 | 20,702,868.69 | 20,702,868.67 | 19,923,022.12 | 699,396.03 |
| DIRECCIÓN DE SISTEMAS DE LIMPIA | 127,670,432.88 | - | 125,305,154.70 | 115,305,205.49 | 115,305,205.43 | 113,332,425.22 | 9,999,949.21 |
| DIRECCIÓN DE MERCADOS PÚBLICOS | 24,177,694.84 | - | 21,152,913.15 | 18,822,895.58 | 18,822,895.37 | 18,393,061.38 | 2,330,017.57 |
| DIRECCIÓN DE MANTENIMIENTO, CONSERVACIÓN | 75,624,500.02 | 16,149,177.08 | 91,773,677.10 | 74,000,234.05 | 73,895,833.94 | 70,319,366.46 | 17,773,443.05 |
| COORDINACIÓN DE DESARROLLO SOCIAL | 17,151,643.44 | 78,451.48 | 17,230,094.92 | 8,345,591.42 | 8,345,591.40 | 7,425,506.18 | 8,884,503.50 |
| DIRECCIÓN DEL DEPORTE | 1,700,762.95 | - | 1,160,585.66 | 1,105,928.41 | 1,105,928.41 | 1,066,310.42 | 54,657.25 |
| DIR.DE CIENCIA, EDUC. Y RECREA.COMUNITAR | 13,225,570.30 | - | 11,633,797.15 | 10,735,716.21 | 10,735,754.74 | 10,308,585.45 | 898,080.94 |
| DIRECCIÓN DE LA JUVENTUD | 2,702,619.04 | - | 1,126,593.66 | 1,024,159.55 | 1,024,159.55 | 926,959.31 | 102,434.11 |
| DIRECCIÓN DE SALUD | 8,757,220.27 | - | 7,181,667.50 | 6,490,688.19 | 6,490,688.11 | 5,928,051.49 | 690,979.31 |
| COMISION DE SEGURIDAD PÚBLICA Y VIALIDAD | 10,797,059.34 | - | 10,713,716.22 | 10,225,771.70 | 10,225,771.74 | 10,019,363.83 | 487,944.52 |
| COMISARIA DE SEGURIDAD PÚBLICA | 150,988,455.64 | 13,730,075.64 | 164,718,531.28 | 116,621,434.97 | 116,621,434.93 | 112,122,637.16 | 48,097,096.31 |
| COMISARIA DE VIALIDAD | 51,854,523.26 | - | 44,173,016.68 | 42,434,725.06 | 42,434,725.05 | 40,967,475.36 | 1,738,291.62 |
| COORD. DE LAS CULTURAS, TURISMO Y ECON. | 19,992,973.64 | - | 14,977,107.16 | 14,933,813.77 | 14,933,813.75 | 14,020,902.72 | 43,293.39 |
| DIRECCION GENERAL DE ECONOMIA | - | 314,129.33 | 314,129.33 | 348,571.36 | 348,571.37 | 181,608.12 | 34,442.03 |
| DIR. DE COMPETITIVIDAD Y DESA. ECONOMICO | 20,254.78 | 1,565,139.38 | 1,585,394.16 | 1,124,904.32 | 1,124,904.32 | 122,584.95 | 460,489.84 |
| DIRECCION DE CULTURA EMPRESARIAL | 177,004.00 | 79,845.48 | 256,849.48 | 279,555.90 | 279,555.90 | 231,235.78 | 22,706.42 |
| DIRECCION GENERAL DE TURISMO | - | 2,198,324.87 | 2,198,324.87 | 2,150,995.99 | 2,150,995.99 | 747,047.71 | 47,328.88 |
| DIRECCION DE PROMOCION TURISTICA | 329,411.95 | 762,609.96 | 1,092,021.91 | 1,215,253.91 | 1,215,253.91 | 902,246.05 | 123,232.00 |
| DIR.HOSPITALIDAD, CAPACIT. Y SERV.TURIST | 128,214.92 | 441,348.52 | 569,563.44 | 659,367.79 | 659,367.79 | 608,726.94 | 89,804.35 |
| DIRECCION GENERAL DE LAS CULTURAS | - | 3,518,064.45 | 3,518,064.45 | 1,622,939.24 | 1,622,939.23 | 1,248,733.71 | 1,895,125.21 |
| DIR. DE IDENTIDAD, CULTURA Y CONVIVENCIA | 6,328,143.62 | - | 4,464,180.20 | 4,235,562.21 | 4,235,562.21 | 4,132,409.75 | 228,617.99 |
| DIRECCION DE LAS ARTES | 193,075.42 | 218,734.12 | 411,809.54 | 428,189.41 | 428,189.41 | 398,612.92 | 16,379.87 |
| SINDICATURAS | 4,224,699.72 | 571,384.60 | 4,796,084.32 | 4,931,212.12 | 4,931,212.12 | 4,368,636.16 | 135,127.80 |
| REGIDURIAS | 24,279,344.50 | - | 23,926,927.75 | 25,572,907.20 | 25,572,907.16 | 22,932,944.07 | 1,645,979.45 |
| AGENCIA DE POLICIA DE CANDIANI | 179,972.83 | 190,684.29 | 370,657.12 | 399,034.28 | 399,034.28 | 367,108.28 | 28,377.16 |
| AGENCIA DE CINCO SEÑORES | 37,675.54 | 316,409.14 | 354,084.68 | 383,021.18 | 383,021.17 | 383,021.17 | 28,936.50 |
| AGENCIA DE DOLORES | 37,868.76 | 308,685.09 | 346,553.85 | 368,580.03 | 368,580.03 | 363,360.03 | 22,026.18 |
| AGENCIA DE DONAJI | 30,732.84 | 343,403.11 | 374,135.95 | 403,415.23 | 403,415.23 | 403,415.23 | 29,279.28 |
| AGENCIA DE GUADALUPE VICTORIA | 183,490.34 | 334,618.50 | 518,108.84 | 529,578.30 | 529,578.30 | 477,179.50 | 11,469.46 |
| AGENCIA DE MONTOYA | 37,717.53 | 317,523.14 | 355,240.67 | 384,320.49 | 384,320.49 | 347,320.49 | 29,079.82 |



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|--------------------------------------|------------------|----------------------------|------------------|----------------|----------------|----------------|----------------|
| AGENCIA DE PUEBLO NUEVO | 120,040.88 | 296,471.46 | 416,512.34 | 431,022.23 | 431,022.22 | 431,022.22 | 14,509.89 |
| AGENCIA DE SAN FELIPE DEL AGUA | 77,528.06 | 306,481.13 | 384,009.19 | 411,909.46 | 411,909.46 | 411,909.46 | 27,900.27 |
| AGENCIA DE SAN JUAN CHAPULTEPEC | 83,367.20 | 264,342.98 | 347,710.18 | 367,336.62 | 367,336.62 | 367,336.62 | 19,626.44 |
| AGENCIA DE SAN LUIS BELTRAN | 38,420.42 | 345,236.23 | 383,656.65 | 397,714.82 | 397,714.82 | 389,714.82 | 14,058.17 |
| AGENCIA DE SAN MARTIN MEXICAPAM | 421,402.10 | 188,713.94 | 610,116.04 | 622,186.52 | 622,186.51 | 622,186.51 | 12,070.48 |
| AGENCIA DE SANTA ROSA | 458,309.39 | 224,550.55 | 682,859.94 | 713,584.61 | 713,584.61 | 713,584.61 | 30,724.67 |
| AGENCIA DE TRINIDAD DE VIGUERA | 18,982.96 | 355,899.37 | 374,882.33 | 379,863.86 | 379,863.85 | 379,863.85 | 4,981.53 |
| INSTITUTO MUNICIPAL DE VIVIENDA | 3,865,825.72 | 318,570.65 | 4,184,396.37 | 4,022,006.95 | 4,022,006.94 | 3,796,281.15 | 162,389.42 |
| INSTITUTO MUNICIPAL DE LA MUJER | 8,749,410.78 | 1,019,168.02 | 7,730,242.76 | 7,174,411.93 | 7,174,411.93 | 7,088,151.39 | 555,830.83 |
| SISTEMA MUNICIPAL DIF | 36,809,094.89 | 4,557,115.77 | 32,251,979.12 | 26,470,476.15 | 26,470,476.15 | 26,054,446.96 | 5,781,502.97 |
| CLINICA DE LA MUJER | 164,261.46 | 164,261.46 | - | - | - | - | - |
| Reporte Clasificación Administrativa | 1,225,168,294.04 | 139,595,485.40 | 1,364,763,779.44 | 957,134,953.33 | 957,008,142.31 | 902,672,490.00 | 407,628,826.11 |

PRESIDENTE MUNICIPAL

TESORERA MUNICIPAL

SÍNDICA PRIMERA

JOSÉ ANTONIO HERNÁNDEZ FRAGUAS

SÍNDICO SEGUNDO

JAZMIN AURORA QUINTERO DE PABLO

MARIA DE LOS ANGELES GÓMEZ SANDOVAL HERNÁNDEZ

PRIMERA MUNICIPAL

JUAN ENRIQUE LIRA VÁSQUEZ

REGIDORA DE HACIENDA MUNICIPAL Y CONTRALORIA

JOCABED BETANZOS VELÁZQUEZ

REGIDORA DE HACIENDA MUNICIPAL Y CONTRALORIA



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