



Municipio de Oaxaca de Juarez
Estado Analítico de Egresos
Clasificación Administrativa
De 01 de Enero al 31 de Marzo de 2018



PATRIMONIO MUNDIAL 2017 - 2018

Concepto	Aprobado	Ampliaciones y Reducciones	Modificado	Devengado	Pagado	Subejercicio
PRESIDENCIA MUNICIPAL	12,937,295.39	2,430,371.22	15,367,666.61	6,158,344.51	4,986,157.72	9,209,322.10
SINDICATURAS	3,747,970.91	801,783.85	4,549,754.76	2,313,231.06	1,872,033.07	2,236,523.70
REGIDURIAS	18,431,150.34	5,470,666.38	23,901,816.72	10,693,940.90	8,810,654.90	13,207,875.82
COORD. DE GOBIERNO	8,564,377.11	1,223,731.97	9,788,109.08	4,186,578.65	3,856,364.24	5,601,530.43
DIRECCION DE GOBIERNO	1,608,274.38	129,164.22	1,737,438.60	483,159.46	433,595.99	1,254,279.14
DIR.AGEN. Y COLONIAS	2,421,834.21	-37,152.24	2,384,681.97	586,490.97	517,037.93	1,798,191.00
DIR. DE PROT. CIVIL	3,066,491.80	403,143.62	3,469,635.42	1,232,448.79	580,522.50	2,237,186.63
DIR.TENEN.D.LA TIERR	1,342,510.55	81,465.95	1,423,976.50	409,852.20	361,554.69	1,014,124.30
DIR.NOR.CTRL.VIA PUB	2,499,727.00	390,495.07	2,890,222.07	929,463.01	804,492.02	1,960,759.06
COORD. DE FIN. Y ADM	142,136,660.10	-68,403,024.60	73,733,635.50	14,841,243.25	9,579,384.83	58,892,392.25
TESORERIA	2,343,360.26	1,211,534.03	3,554,894.29	1,321,399.61	1,147,623.71	2,233,494.68
DIR.ING. Y CTRL FISC	20,842,759.34	5,859,577.97	26,702,337.31	10,867,014.75	9,312,741.80	15,835,322.56
DIRECCION DE EGRESOS	7,464,522.90	523,247.83	7,987,770.73	2,648,428.98	1,873,491.98	5,339,341.75
DIR.PROG.Y CTRL.PRES	4,297,968.06	64,779,824.06	69,077,792.12	63,481,391.16	63,259,704.98	5,596,400.96
DIR. DE CONT. GUB.	2,377,319.45	2,206,231.95	4,583,551.40	1,346,863.24	1,218,553.44	3,236,688.16
DIR. GRAL. DE ADMIN.	2,547,167.19	551,540.41	3,098,707.60	957,806.11	854,459.65	2,140,901.49
DIR.REC. HUMANOS	59,536,896.10	9,697,211.20	69,234,107.30	21,656,514.96	21,344,847.62	47,577,592.34
DIR.MODER.ADM.GOB.DI	1,505,951.75	367,272.71	1,873,224.46	712,523.58	543,113.25	1,160,700.88
DIR.REC.MAT.Y SERV.G	9,271,426.20	766,233.21	10,037,659.41	3,382,377.62	3,170,379.40	6,655,281.79
DIR. DE PATRIMONIO	9,899,764.36	150,911.09	10,050,675.45	2,086,283.50	1,922,860.68	7,964,391.95
COORD.INFRA.DES.URB.	20,065,028.61	-310,154.10	19,754,874.51	5,702,312.14	5,385,691.47	14,052,562.37
DIR.G.D.U.C.HIST.ECO	791,179.38	179,481.46	970,660.84	379,944.51	301,150.72	590,716.33
DIRECCION DE LICENCIAS	7,031,072.40	203,320.60	7,234,393.00	2,142,239.50	2,083,189.91	5,092,153.50
DIR.PLAN.URB.Y PROJ.	341,185.76	7,955.98	349,141.74	103,097.89	95,189.60	246,043.85
DIR.C.HIST.Y PAT.EDI	2,739,729.42	14,326.95	2,754,056.37	783,930.98	753,555.25	1,970,125.39
DIR.ECO.Y SUSTENTAB.	4,104,805.05	122,970.94	4,227,775.99	1,244,091.34	1,149,576.29	2,983,684.65
DIR. GRAL OBRAS PUB.	600,288.45	626,014.69	1,226,303.14	762,984.79	577,213.79	463,318.35
DIRECCION DE PROYECTOS	8,778,667.76	90,813.64	8,869,481.40	2,444,528.69	2,379,869.71	6,424,952.71
DIR.LICIT.CTRL.PPTAL	2,733,789.73	140,485.42	2,874,275.15	891,487.43	824,382.10	1,982,787.72
DIR. DE CONSTRUCCION	22,552,580.74	25,746,148.53	48,298,729.27	15,961,596.30	7,967,488.06	32,337,132.97
COORD.SERV. MUNI.	12,432,252.04	2,409,361.54	14,841,613.58	6,075,293.98	5,695,267.15	8,766,319.60
DIR.MAN.CONS.IMG.URB	85,885,242.18	1,540,969.99	87,426,212.17	23,557,151.52	23,225,813.33	63,869,060.65
DIR.SIST. DE LIMPIA	143,966,536.87	3,857,961.19	147,824,498.06	42,298,813.39	38,522,506.41	105,525,684.67

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Municipio de Oaxaca de Juárez
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Clasificación Administrativa
De 01 de Enero al 31 de Marzo de 2018



Concepto	Aprobado	Ampliaciones y Reducciones	Modificado	Devengado	Pagado	Subejercicio
DIR.MERCADOS PUB.	24,724,695.42	289,296.85	25,013,992.27	6,670,115.96	6,595,358.23	18,343,876.31
COORD. DES. SOCIAL	8,117,949.36	1,881,344.14	9,999,293.50	4,468,241.45	4,134,352.38	5,531,052.05
DIR.C.EDUC.REC.COMUN	14,647,477.11	343,516.99	14,990,994.10	4,079,730.87	3,744,191.06	10,911,263.23
DIRECCION DE SALUD	9,457,065.95	171,970.84	9,629,036.79	2,463,161.73	2,303,138.79	7,165,875.06
DIR. DE LA JUVENTUD	935,450.12	95,501.79	1,030,951.91	327,371.97	299,222.26	703,579.94
DIRECCION DEL DEPORTE	1,479,365.42	60,894.60	1,540,260.02	416,594.12	394,107.99	1,123,665.90
COM.SEG.PUB. Y VIAL.	5,653,069.27	-1,764,413.72	3,888,655.55	972,244.64	675,031.87	2,916,410.91
COMISARIA SEGU.PUB.	17,468,737.10	1,094,446.78	18,563,183.88	9,738,671.25	7,564,801.86	8,824,512.63
COMISARIA DE VIALIDAD	56,648,399.60	-287,977.42	56,360,422.18	15,156,289.45	14,060,038.83	41,204,132.73
COORD.CULT.TUR.Y ECO	12,757,870.09	1,578,071.60	14,335,941.69	4,661,394.78	4,049,263.02	9,674,546.91
DIR.GRAL.D.L.CULTURA	729,478.23	152,592.02	882,070.25	333,717.76	292,536.25	548,352.49
DIR.IDEN.CU.CONV.SOC	4,900,942.24	163,387.44	5,064,329.68	1,459,679.35	1,411,268.84	3,604,650.33
DIRECCION DE LAS ARTES	731,486.78	54,874.16	786,360.94	242,944.49	185,477.54	543,416.45
DIR.GRAL DE TURISMO	695,823.11	931,722.81	1,627,545.92	933,748.87	333,881.32	693,797.05
DIR.HOSPIT.CAP.S.TUR	896,071.03	188,156.70	1,084,227.73	398,561.57	333,747.72	685,666.16
DIR.PROM.TURISTICA	858,037.99	106,434.13	964,472.12	326,555.80	291,164.51	637,916.32
DIR.GRAL DE ECONOMIA	306,290.01	98,965.94	405,255.95	176,137.93	138,119.26	229,118.02
DIR.CULT.EMPRESARIAL	920,302.51	78,400.98	998,703.49	291,772.55	258,985.75	706,930.94
DIR.COMP.Y DES.ECON.	650,995.60	72,211.65	723,207.25	237,043.67	208,152.73	486,163.58
SEC. DEL AYUNTAMIENTO	12,759,256.08	2,072,913.83	14,832,169.91	5,136,661.72	4,845,629.03	9,695,508.19
SECRETARIA TECNICA	6,783,286.95	1,540,229.38	8,323,516.33	3,192,776.25	2,885,096.74	5,130,740.08
CONSEJERIA JURIDICA	10,457,738.21	911,098.71	11,368,836.92	3,723,908.74	3,450,380.57	7,644,928.18
CONTRALORIA MUNICIPAL	3,476,848.28	262,177.90	3,739,026.18	1,194,951.64	1,032,670.18	2,544,074.54
DIR.AUD.CONT.FIN.SOC	1,369,707.10	184,122.59	1,553,829.69	538,953.28	491,577.93	1,014,876.41
DIR.RESP. Y SIT. PAT	823,759.71	106,153.34	929,913.05	314,589.37	282,812.09	615,323.68
DIR.AUD.OBRA PUB. Y	787,299.16	140,596.53	927,895.69	333,718.81	308,619.18	594,176.88
DIR.COMUNIC. SOCIAL	13,102,545.78	2,572,488.23	15,675,034.01	3,753,545.40	3,407,741.61	11,921,488.61
DIR. DE REL.PUBLICAS	1,995,344.68	1,267,750.84	3,263,095.52	2,113,412.41	1,905,876.67	1,149,683.11
PROCU. DE VINC. SOC.	5,485,257.39	2,025,519.08	7,510,776.47	3,524,589.80	3,221,004.69	3,986,186.67
ALCALDIA MUNICIPAL	4,189,639.31	56,827.23	4,246,466.54	1,212,366.93	1,145,334.74	3,034,099.61
DIRECCION DE PENSIONES	0	2,152,316.53	2,152,316.53	2,152,316.53	2,152,316.53	0.00
SISTEMA MUNICIPAL DIF	36,284,606.76	80,387.00	36,364,993.76	7,975,526.45	7,113,019.56	28,389,467.31
INST.MUN.DE LA MUJER	10,867,966.28	-575,457.74	10,292,508.54	2,623,792.20	2,567,837.74	7,668,716.34
INST. MUNICIPAL DE V	3,500,000.00	364,523.79	3,864,523.79	1,458,847.38	1,165,105.93	2,405,676.41

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Municipio de Oaxaca de Juárez
Estado Analítico de Egresos
Clasificación Administrativa
De 01 de Enero al 31 de Marzo de 2018



Concepto	Aprobado	Ampliaciones y Reducciones	Modificado	Devengado	Pagado	Subejercicio
AGENCIA DE DONAJI	378,700.38	69,577.99	448,278.37	121,916.57	118,717.27	326,361.80
AGENCIA DE PUEBLO NU	438,706.04	114,698.75	553,404.79	169,773.45	166,573.45	383,631.34
AGENCIA DE SAN FELIP	368,133.22	69,577.99	437,711.21	119,972.17	116,772.17	317,739.04
AGENCIA DE SAN JUAN	374,401.10	69,177.99	443,579.09	118,370.46	115,170.46	325,208.63
AGENCIA DE TRINIDAD	346,348.80	69,577.99	415,926.79	113,059.74	110,259.74	302,867.05
AGENCIA DE SANTA ROSA	385,118.20	209,537.78	594,655.98	263,165.49	259,965.49	331,490.49
AGENCIA DE MONTOYA	352,885.98	69,577.99	422,463.97	113,689.43	110,489.43	308,774.54
AG.POLICIA CANDIANI	358,393.56	69,577.99	427,971.55	115,585.36	112,047.36	312,386.19
AG.CINCO SEÑORES	378,234.14	69,577.99	447,812.13	116,356.41	113,156.41	331,455.72
AGENCIA DE DOLORES	365,834.60	69,577.99	435,412.59	117,478.50	114,488.90	317,934.09
AGENCIA DE GUADALUPE	411,982.78	104,105.29	516,088.07	161,334.92	158,134.92	354,753.15
AGENCIA DE SAN MARTI	346,124.34	155,228.55	501,352.89	201,126.03	197,926.03	300,226.86
AGENCIA DE SAN LUIS	356,408.58	69,377.99	425,786.57	116,736.76	113,163.86	309,049.81
* I. Gasto No Etiquetado	908,189,820.14	82,914,104.53	991,103,924.67	347,095,328.28	310,465,197.08	644,008,597.29
DIR. DE PROT. CIVIL	1,196,667.40	226,402.51	1,423,069.91	0	483,202.90	1,423,069.91
TESORERIA	22,723,882.23	4,916,849.76	27,640,731.99	3,352,929.68	3,352,929.68	24,287,802.31
DIR.PROG.Y CTRL.PRES	0	2,528,445.00	2,528,445.00	2,528,445.00	2,528,445.00	0.00
DIR. GRAL. DE ADMIN.	0	8,635.70	8,635.70	4,060.00	4,060.00	4,575.70
DIR. GRAL OBRAS PUB.	3,522,408.48	-3,522,408.48	0	0	0	0.00
DIR. DE CONSTRUCCION	111,542,935.20	187,568,874.57	299,111,809.77	104,200,421.12	103,046,553.93	194,911,388.65
DIR.MAN.CON.SIMG.URB	3,405,636.52	0	3,405,636.52	0	0	3,405,636.52
COM.SEG.PUB. Y VIAL.	15,000,000.00	0	15,000,000.00	0	0	15,000,000.00
COMISARIA SEGU.PUB.	125,579,037.17	9,862,896.39	135,441,933.56	28,095,359.55	26,208,014.75	107,346,574.01
DIR.IDEN.CU.CONV.SOC	3,000,000.00	0	3,000,000.00	0	0	3,000,000.00
DIR.COMP.Y DES.ECON.	0	298,918.33	298,918.33	0	0	298,918.33
* II. Gasto Etiquetado	285,970,567.00	201,888,613.78	487,859,180.78	138,181,215.35	135,623,206.26	349,677,965.43
** III. Total de Egresos	1,194,160,387.14	284,802,718.31	1,478,963,105.45	485,276,542.73	446,088,403.34	993,686,562.72

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Concepto	Aprobado	Ampliaciones y Reducciones	Modificado	Devengado	Pagado	Subejercicio
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ESTADOS UNIDOS MEXICANOS
 PRESIDENCIA MUNICIPAL
 PRESIDENTE MUNICIPAL
 JOSE ANTONIO HERNANDEZ FRAGUAS
 OAXACA DE JUÁREZ
 2017 - 2018

HONORABLE AYUNTAMIENTO
 OAXACA DE JUÁREZ
 PRIMERA MUNICIPALIDAD
 MARIA DE LOS ANGELES GÓMEZ SANDOVAL HERNÁNDEZ
 2017 - 2018
 SINDICATURA
 PRIMERA MUNICIPALIDAD

TESORERA MUNICIPAL
 JAZMIN ROSA QUINTERO DE PABLO, CA
 DE JUÁREZ
 2017 - 2018
 PRIMERA MUNICIPALIDAD
 COORDINADORA DE ADMINISTRACIÓN

SINDICA PRIMERA
 OAXACA DE JUÁREZ
 2017 - 2018

SINDICO SEGUNDO
 HONORABLE AYUNTAMIENTO
 OAXACA DE JUÁREZ
 2017 - 2018
 SINDICATURA SEGUNDA MUNICIPAL

JUAN ENRIQUE LIRA VASQUEZ

REGIDORA DE HACIENDA MUNICIPAL Y CONTRALORIA
 HONORABLE AYUNTAMIENTO
 OAXACA DE JUÁREZ
 2017 - 2018
 REGIDURIA DE HACIENDA MUNICIPAL Y DE CONTRALORIA

LIUDMILA ZÁRATE VELASCO