



OAXACA DE JUÁREZ
MUNICIPIO DE JUÁREZ, OAXACA
2019-2021

"2019. Año del Concejillo don Sur, Emiliano Zapata"

Municipio de Oaxaca de Juárez
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 Enero al 31 de Diciembre de 2018

OAXACA
CIUDAD PATRIMONIO
DE LA HUMANIDAD



Concepto (c)	Aprobado	Ampliaciones/ (R)	Modificado	Devengado	Pagado	Subejercicio (e)
PRESIDENCIA MUNICIPAL	12,937,295.39	9,093,796.46	22,031,091.85	22,693,224.06	22,396,584.47	662,132.21
SINDICATURAS	3,747,970.91	3,591,333.56	7,339,304.47	8,260,845.66	7,909,254.33	921,541.19
REGIDURIAS	18,431,150.34	20,935,458.24	39,366,608.58	41,140,502.71	40,213,393.63	1,773,894.13
COORD. DE GOBIERNO	8,564,377.11	5,486,264.14	14,050,641.25	14,235,211.24	14,092,956.76	184,569.99
DIRECCION DE GOBIERNO	1,608,274.38	676,357.21	2,284,631.59	2,284,530.82	2,259,990.67	100.77
DIR. DE PROT. CIVIL	3,066,491.80	276,192.81	3,342,684.61	3,797,689.92	3,291,127.83	455,005.31
DIR.TENEN.D.LA TIERR	1,342,510.55	462,075.29	1,804,585.84	1,800,332.24	1,795,775.05	4,253.60
DIR.NOR.CTRL.VIA PUB	2,499,727.00	1,176,352.07	3,676,079.07	3,708,001.86	3,690,442.59	31,922.79
COORD. DE FIN. Y ADM	142,136,660.10	73,958,243.09	68,178,417.01	63,672,214.13	62,903,876.26	4,506,202.88
TESORERIA	2,343,360.26	6,131,722.95	8,475,083.21	8,645,184.31	8,572,150.14	170,101.10
DIR.ING. Y CTRL FISC	20,842,759.34	20,143,798.29	40,986,557.63	40,687,544.37	40,445,108.95	299,013.26
DIRECCION DE EGRESOS	7,464,522.90	6,955,369.96	14,419,892.86	10,549,143.12	10,479,994.31	3,870,749.74
DIR.PROG.Y CTRL.PRES	4,297,968.06	119,888,720.30	124,186,688.36	121,913,270.20	121,713,616.85	2,273,418.16
DIR. DE CONT. GUB.	2,377,319.45	5,946,292.53	8,323,611.98	8,529,081.37	8,336,052.51	205,469.39
DIR. GRAL. DE ADMIN.	2,547,167.19	1,577,388.04	4,124,555.23	4,205,553.17	4,205,495.51	80,997.94
DIR.REC. HUMANOS	59,536,896.10	30,561,100.35	90,097,996.45	90,041,704.52	89,945,904.68	56,291.93
DIR.MODER.ADM.GOB.DI	1,505,951.75	4,225,170.81	5,731,122.56	5,842,410.73	5,855,482.42	111,288.17
DIR.REC.MAT.Y SERV.G	9,271,426.20	5,522,103.75	14,793,529.95	14,960,268.19	15,172,139.31	166,738.24
DIR. DE PATRIMONIO	9,899,764.36	2,478,595.82	12,378,360.18	12,482,731.79	12,545,125.02	104,371.61
COORD.INFRA.DES.URB.	20,065,028.61	159,321.69	20,224,350.30	20,204,040.98	20,149,051.31	20,309.32
DIR.G.D.U.C.HIST.ECO	791,179.38	981,217.52	1,772,396.90	1,772,395.70	1,765,311.11	1.20
DIRECCION DE LICENCIAS	7,031,072.40	1,206,995.61	8,238,068.01	8,236,456.56	8,235,592.72	1,611.45
DIR.PLAN.URB.Y PROY.	341,185.76	535,410.18	876,595.94	876,595.94	871,749.28	-
DIR.C.HIST.Y PAT.EDI	2,739,729.42	460,378.97	3,200,108.39	3,193,082.29	3,192,820.27	7,026.10
DIR.ECO.Y SUSTENTAB.	4,104,805.05	716,915.12	4,821,720.17	4,819,067.62	4,811,107.10	2,652.55
DIR. GRAL OBRAS PUB.	600,288.45	2,948,888.48	3,549,176.93	3,854,077.10	3,685,033.75	304,900.17
DIRECCION DE PROYECTOS	8,778,667.76	1,293,792.10	10,072,459.86	10,071,899.08	10,065,556.91	560.78
DIR.LICIT.CTRL.PPTAL	2,733,789.73	884,351.09	3,618,140.82	3,669,567.03	3,645,056.14	51,426.21
DIR. DE CONSTRUCCION	22,552,580.74	35,691,533.75	58,244,114.49	57,355,768.70	57,347,314.12	888,345.79

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OAXACA DE JUÁREZ
CÁMARA DE REGISTRO PÚBLICO
2019-2021

2019. Año del Centésimo séptimo Sur. Epitafio Zapata

Municipio de Oaxaca de Juárez
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 Enero al 31 de Diciembre de 2018



Concepto (c)	Aprobado	Ampliaciones/ (R)	Modificado	Devengado	Pagado	Subejercicio (e)
COORD.SERV. MUNI.	12,432,252.04	12,881,652.81	25,313,904.85	25,741,311.93	25,417,503.91	427,407.08
DIR.MAN.CON.S.IMG.URB	85,885,242.18	26,952,937.80	112,838,179.98	112,840,496.37	112,848,896.44	2,316.39
DIR.SIST. DE LIMPIA	143,966,536.87	37,915,735.83	181,882,272.70	182,009,755.06	181,927,994.32	127,482.36
DIR.MERCADOS PUB.	24,724,695.42	2,504,613.72	27,229,309.14	26,957,293.19	26,918,814.03	272,015.95
COORD. DES. SOCIAL	8,117,949.36	9,182,371.71	17,300,321.07	17,266,459.37	17,046,654.75	33,861.70
DIR.C.EDUC.REC.COMUN	14,647,477.11	2,074,886.87	16,722,363.98	16,267,798.23	16,248,620.55	454,565.75
DIRECCION DE SALUD	9,457,065.95	427,237.76	9,884,303.71	9,850,830.43	9,837,503.07	33,473.28
DIR. DE LA JUVENTUD	935,450.12	549,486.76	1,484,936.88	1,484,382.47	1,483,004.26	554.41
DIRECCION DEL DEPORTE	1,479,365.42	314,343.98	1,793,709.40	1,785,879.50	1,784,596.67	7,829.90
COM.SEG.PUB. Y VIAL.	5,653,069.27	5,204,469.61	10,857,538.88	8,298,019.59	10,846,076.48	2,559,519.29
COMISARIA SEGU.PUB.	17,468,737.10	17,539,926.99	35,008,664.09	35,736,170.15	35,563,059.99	727,506.06
COMISARIA DE VIALIDAD	56,648,399.60	11,306,608.65	67,955,008.25	68,668,554.49	68,047,231.54	713,546.24
COORD.CULT.TUR.Y ECO	12,757,870.09	827,415.50	13,585,285.59	13,628,872.70	13,603,830.57	43,587.11
DIR.GRAL D.I CULTURA	729,478.23	1,097,735.01	1,827,213.24	1,827,194.57	1,818,727.54	18.67
DIR.IDEN.CU.CONV.SOC	4,900,942.24	190,310.90	5,091,253.14	5,189,167.63	5,157,438.05	97,914.49
DIRECCION DE LAS ARTES	731,486.78	340,049.20	1,071,535.98	1,051,332.58	1,050,704.16	20,203.40
DIR.GRAL DE TURISMO	695,823.11	6,983,819.19	7,679,642.30	7,593,935.82	7,569,095.78	85,706.48
DIR.HOSPIT.CAP.S.TUR	896,071.03	573,732.30	1,469,803.33	1,469,803.33	1,470,552.81	-
DIR.PROM.TURISTICA	858,037.99	533,501.42	1,391,539.41	1,387,039.41	1,385,357.40	4,500.00
DIR.GRAL DE ECONOMIA	306,290.01	3,924,824.11	4,231,114.12	4,230,709.39	4,212,146.96	404.73
DIR.CULT.EMPRESARIAL	920,302.51	597,159.69	1,517,462.20	1,505,669.92	1,483,177.47	11,792.28
DIR.COMP.Y DES.ECON.	650,995.60	1,330,237.73	1,981,233.33	1,921,656.80	2,106,663.60	59,576.53
SEC. DEL AYUNTAMIENTO	12,759,256.08	6,411,664.99	19,170,921.07	19,464,558.58	19,325,749.36	293,637.51
SECRETARIA TECNICA	6,783,286.95	6,958,624.78	13,741,911.73	13,984,853.28	13,783,223.02	242,941.55
CONSEJERIA JURIDICA	10,457,738.21	4,300,675.47	14,758,413.68	14,760,054.52	14,684,546.40	1,640.84
CONTRALORIA MUNICIPAL	3,476,848.28	3,677,648.55	7,154,496.83	7,166,307.59	7,108,014.86	11,810.76
DIR.AUD.CONT.FIN.SOC	1,369,707.10	707,854.18	2,077,561.28	2,076,534.65	2,075,090.98	1,026.63
DIR.RESP. Y SIT. PAT	823,759.71	511,320.13	1,335,079.84	1,335,077.53	1,325,644.53	2.31
DIR.AUD.OBRA PUB. Y	787,299.16	411,242.41	1,198,541.57	1,197,539.40	1,196,729.50	1,002.17
DIR.COMUNIC. SOCIAL	13,102,545.78	7,576,019.62	20,678,565.40	20,346,944.19	19,970,401.44	331,621.21



OAXACA DE JUÁREZ
GOBIERNO MUNICIPAL
2019-2021

"2019. Año del Cacahillo del Sur. Emblemas Zapotecos"

Municipio de Oaxaca de Juárez
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 Enero al 31 de Diciembre de 2018



Concepto (c)	Aprobado	Ampliaciones/ (R)	Modificado	Devengado	Pagado	Subejercicio (e)
DIR. DE REL.PUBLICAS	1,995,344.68	8,477,793.60	10,473,138.28	10,471,176.97	10,317,075.66	1,961.31
PROCU. DE VINC. SOC.	5,485,257.39	10,029,370.56	15,514,627.95	15,620,678.67	15,629,317.70	- 106,050.72
ALCALDIA MUNICIPAL	4,189,639.31	725,445.34	4,915,084.65	4,911,750.22	4,904,690.84	3,334.43
JUNTA DE ARBITRAJE	-	1,950.00	1,950.00	1,950.00	1,950.00	-
DIRECCION DE PENSIONES	-	9,906,424.92	9,906,424.92	9,906,424.92	9,906,424.92	-
Dirección General DIF	36,284,606.76	3,286,491.46	39,571,098.22	38,926,880.64	38,741,910.70	644,217.58
INST.MUN.DE LA MUJER	10,867,966.28	51,007.73	10,816,958.55	10,838,321.28	10,865,942.77	- 21,362.73
INST. MUNICIPAL DE V	3,500,000.00	1,673,957.32	5,173,957.32	5,163,196.04	5,160,807.26	10,761.28
AGENCIA DE DONAJI	378,700.38	285,475.63	664,176.01	563,788.14	538,788.14	100,387.87
AGENCIA DE PUEBLO NU	438,706.04	564,176.76	1,002,882.80	933,157.70	933,157.70	69,725.10
AGENCIA DE SAN FELIP	368,133.22	268,478.63	636,611.85	568,525.35	568,525.35	68,086.50
AGENCIA DE SAN JUAN	374,401.10	388,666.93	763,068.03	678,151.75	678,151.75	84,916.28
AGENCIA DE TRINIDAD	346,348.80	262,921.37	609,270.17	535,099.33	535,099.33	74,170.84
AGENCIA DE SANTA ROSA	385,118.20	820,689.73	1,205,807.93	1,135,557.95	1,135,557.95	70,249.98
AGENCIA DE MONTTOYA	352,885.98	282,422.70	635,308.68	543,895.27	543,895.27	91,413.41
AG.POLICIA CANDIANI	358,393.56	254,361.63	612,755.19	520,688.66	520,688.66	92,066.53
AG.CINCO SEÑORES	378,234.14	377,742.06	755,976.20	711,054.51	711,054.51	44,921.69
AGENCIA DE DOLORES	365,834.60	448,028.05	813,862.65	767,534.88	767,534.88	46,327.77
AGENCIA DE GUADALUPE	411,982.78	491,603.20	903,585.98	818,589.28	818,589.28	84,996.70
AGENCIA DE SAN MARTI	346,124.34	670,928.84	1,017,053.18	946,076.22	946,076.22	70,976.96
AGENCIA DE SAN LUIS	356,408.58	373,249.13	729,657.71	644,784.50	644,784.50	84,873.21
DIR.AGEN. Y COLONIAS	2,421,834.21	581,918.34	3,003,752.55	2,990,641.22	2,957,634.69	13,111.33
* I. Gasto No Etiquetado	908,189,820.14	429,977,850.14	1,338,167,670.28	1,328,744,521.58	1,324,717,772.52	9,423,148.70
DIR. DE PROT. CIVIL	1,196,667.40	929,669.57	2,126,336.97	1,652,110.81	2,126,336.97	474,226.16
COORD. DE FIN. Y ADM	-	6,290,455.87	6,290,455.87	6,290,455.87	6,290,455.87	-
TESORERIA	22,723,882.23	1,033,924.75	21,689,957.48	16,689,957.48	14,297,135.30	5,000,000.00
DIR.PROG.Y CTRL.PRES	-	2,528,445.00	2,528,445.00	2,528,445.00	2,528,445.00	-
DIR. GRAL. DE ADMIN.	-	4,060.00	4,060.00	4,060.00	4,060.00	-
DIR.C.HIST.Y PAT.EDI	-	1,499,996.00	1,499,996.00	1,499,996.00	1,499,996.00	-
DIR. GRAL OBRAS PUB.	3,522,408.48	255,664.10	3,266,744.38	3,209,561.26	3,200,512.27	57,183.12

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OAXACA DE JUÁREZ
MUNICIPIO DE OAXACA DE JUÁREZ
2019-2021

2019. Año del Centenario del Sr. Emiliano Zapata

Municipio de Oaxaca de Juárez
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 Enero al 31 de Diciembre de 2018



Concepto (c)	Aprobado	Ampliaciones/ (R)	Modificado	Devengado	Pagado	Subejercicio (e)
DIR. DE CONSTRUCCION	111,542,935.20	184,465,728.04	296,008,663.24	238,319,216.89	237,422,515.47	57,689,446.35
DIR.MAN.CON.S.IMG.URB	3,405,636.52	3,594,167.21	6,999,803.73	6,999,803.73	6,999,803.73	-
COM.SEG.PUB. Y VIAL.	15,000,000.00	15,000,000.00	-	-	-	-
COMISARIA SEGU.PUB.	125,579,037.17	32,196,299.21	157,775,336.38	159,346,085.31	156,695,870.56	1,570,748.93
COMISARIA DE VIALIDAD	-	763,930.60	763,930.60	763,930.60	763,930.60	-
COORD.CULT.TUR.Y ECO	-	6,491,872.46	6,491,872.46	6,491,872.46	6,491,872.46	-
DIR.IDEN.CU.CONV.SOC	3,000,000.00	-	3,000,000.00	-	-	3,000,000.00
DIR.GRAL DE TURISMO	-	-	-	-	-	-
DIR.COMP.Y DES.ECON.	-	298,918.33	298,918.33	269,611.59	269,611.60	29,306.74
* II. Gasto Etiquetado	285,970,567.00	222,773,953.44	508,744,520.44	444,065,107.00	438,590,545.83	64,679,413.44
** III. Total de Egresos	1,194,160,387.14	652,751,803.58	1,846,912,190.72	1,772,809,628.58	1,763,308,318.35	74,102,562.14



C. OSWALDO GARCÍA JARQUÍN
PRESIDENTE MUNICIPAL
OAXACA DE JUÁREZ
PATRIMONIO CULTURAL DE LA HUMANIDAD
2019-2021

PRESIDENCIA
MUNICIPAL

C. TANIA CABALLERO NAVARRO
REGIDORA DE HACIENDA MUNICIPAL
OAXACA DE JUÁREZ
PATRIMONIO CULTURAL DE LA HUMANIDAD
2019 - 2021

REGIDURÍA
DE HACIENDA
MUNICIPAL



C. INDIRA ZURITA LARA
SÍNDICA PRIMERA MUNICIPAL
2019-2021

SÍNDICO
PROCURADOR



C. ANIBICA MORALES GARCÍA
TESORERA MUNICIPAL
OAXACA DE JUÁREZ
PATRIMONIO CULTURAL DE LA HUMANIDAD
2019-2021

TESORERÍA
MUNICIPAL



C. JORGE CASTRO CAMPOS
SÍNDICO SEGUNDO MUNICIPAL
OAXACA DE JUÁREZ
PATRIMONIO CULTURAL DE LA HUMANIDAD
2019-2021

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SEGUNDA
MUNICIPAL