

CUENTA PUBLICA 2016
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA (GENERAL)
CONSOLIDADO DEL 1° DE ENERO AL 30 DE DICIEMBRE



Cve	Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Pagado Transferido 5	Subejercicio 6 = (3-4)
ADMINISTRACION PUBLICA CENTRALIZADA							
01	GUBERNATURA	131,927,291.00	7,823,612.55	139,750,903.55	139,715,598.90	138,951,213.75	35,304.65
02	SECRETARIA GENERAL DE GOBIERNO	453,799,287.00	169,642,924.09	623,442,211.09	623,440,670.09	597,624,717.47	1,541.00
03	PROCURADURÍA GENERAL DE JUSTICIA DEL ESTADO	601,193,339.00	118,303,461.81	719,496,800.81	719,496,800.81	679,255,260.13	0.00
04	SECRETARIA DE SEGURIDAD PUBLICA	1,274,170,588.58	822,285,585.28	2,096,456,173.86	2,079,677,733.97	1,923,175,954.86	16,778,439.89
06	SECRETARIA DE LAS INFRAESTRUCTURAS Y EL ORDENAMIENTO TERRITORIAL SUSTENTABLE	195,819,341.00	1,794,991,951.47	1,990,811,292.47	1,700,788,489.88	1,342,442,674.13	290,022,802.59
07	SECRETARIA DE TURISMO Y DESARROLLO ECONOMICO	164,345,660.92	747,789,198.70	912,134,859.62	890,578,053.66	541,004,895.41	21,556,805.96
08	SECRETARIA DEL TRABAJO	104,855,593.00	20,980,040.00	125,835,633.00	125,835,633.00	121,401,311.29	0.00
09	SECRETARIA DE VIALIDAD Y TRANSPORTE	115,035,213.00	90,269,680.28	205,304,893.28	205,262,965.90	167,289,882.55	41,927.38
10	SECRETARIA DE LAS CULTURAS Y ARTES DE OAXACA	131,727,315.00	178,768,488.06	310,495,803.06	297,983,979.07	233,173,517.50	12,511,823.99
11	SECRETARIA DE DESARROLLO SOCIAL Y HUMANO	44,937,334.00	27,793,549.21	72,730,883.21	72,730,883.21	68,485,365.22	0.00
12	SECRETARIA DE ASUNTOS INDIGENAS	77,897,399.00	10,468,145.50	88,365,544.50	88,365,544.50	87,340,188.66	0.00
13	SECRETARIA DE DESARROLLO AGROPECUARIO, PESCA Y ACUACULTURA	213,672,132.00	321,682,925.54	535,355,057.54	535,174,392.54	493,243,359.48	180,665.00
14	SECRETARIA DE FINANZAS	443,084,676.00	370,811,691.39	813,896,367.39	813,705,707.44	757,255,292.75	190,659.95
15	FONDO DE INVERSION, PREVISION Y PARI PASSU	7,458,539,336.08	-2,958,950,226.13	4,499,589,109.95	0.00	0.00	4,499,589,109.95
16	SECRETARIA DE FINANZAS-NORMATIVA	1,870,155,483.00	1,569,371,940.82	3,439,527,423.82	3,439,525,347.80	3,725,478,075.38	2,076.02
17	SECRETARIA DE ADMINISTRACION	1,323,374,941.00	414,350,893.06	1,737,725,834.06	1,718,952,049.06	1,604,491,788.41	18,773,785.00
18	SECRETARIA DE ADMINISTRACION-DIRECCION DE RECURSOS HUMANOS	530,007,274.00	-193,163,034.63	336,844,239.37	336,844,239.37	315,726,871.64	0.00
19	SECRETARIA DE LA CONTRALORIA Y TRANSPARENCIA GUBERNAMENTAL	83,359,331.98	50,604,206.66	133,963,538.64	133,929,891.69	129,911,239.99	33,646.95
20	JEFATURA DE LA GUBERNATURA	29,272,404.00	9,207,523.15	38,479,927.15	38,479,927.15	33,979,382.22	0.00
21	CONSEJERIA JURIDICA DEL GOBIERNO DEL ESTADO	24,943,342.76	22,606,500.47	47,549,843.23	47,549,843.23	35,623,931.21	0.00
22	COORDINACION GENERAL DE EDUCACION MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGIA	10,865,032.00	89,722,849.54	100,587,881.54	99,917,688.14	80,372,179.82	670,193.40
23	REPRESENTACION DEL GOBIERNO DEL ESTADO DE OAXACA EN EL DISTRITO FEDERAL	7,817,471.00	1,841,698.84	9,659,169.84	9,659,169.84	9,439,282.43	0.00
24	COORDINACIÓN GENERAL DE COMUNICACIÓN SOCIAL	290,955,437.00	-889,044.41	290,066,392.59	290,066,392.59	100,594,086.00	0.00
25	COORDINACION PARA LA ATENCION DE LOS DERECHOS HUMANOS	5,743,334.00	3,505,033.24	9,248,367.24	9,248,367.24	7,301,589.29	0.00
26	COORDINACIÓN GENERAL DEL COMITÉ ESTATAL DE PLANEACIÓN PARA EL DESARROLLO DE OAXACA	104,491,599.00	33,870,488.00	138,362,087.00	138,072,797.97	131,636,128.40	289,289.03
27	SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA	22,738,510.00	548,030,482.57	570,768,992.57	294,930,547.45	229,505,189.16	275,838,445.12
28	MUNICIPIOS - PARTICIPACIONES Y APORTACIONES	11,805,451,593.00	331,115,027.87	12,136,566,620.87	11,875,052,446.93	11,875,052,446.93	261,514,173.94
29	MUNICIPIOS INVERSION CONCERTADA - PLANEACION	0.00	4,124,905,949.45	4,124,905,949.45	3,645,632,157.72	3,542,913,655.46	479,273,791.73
30	SECRETARIA DE LA MUJER OAXAQUEÑA	0.00	629,574.15	629,574.15	629,174.34	549,000.57	399.81
31	SECRETARÍA DEL MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	0.00	987,527.90	987,527.90	980,335.90	916,238.59	7,192.00
32	SECRETARIA DE ECONOMIA	0.00	30,096,093.57	30,096,093.57	30,096,093.57	29,445,810.80	0.00
33	SECRETARIA DE TURISMO	0.00	151,086.11	151,086.11	151,086.11	131,086.11	0.00
TOTAL DEL GASTO:		27,520,180,258.32	8,759,605,824.11	36,279,786,082.43	30,402,474,009.07	29,003,711,615.61	5,877,312,073.36
PODER LEGISLATIVO							
01	CONGRESO DEL ESTADO	605,000,000.00	116,288,090.49	721,288,090.49	721,288,090.49	626,990,264.63	0.00
02	AUDITORIA SUPERIOR DEL ESTADO DE OAXACA	71,300,000.00	14,598,973.25	85,898,973.25	85,898,871.08	77,213,291.80	102.17
TOTAL DEL GASTO:		676,300,000.00	130,887,063.74	807,187,063.74	807,186,961.57	704,203,556.43	102.17
PODER JUDICIAL							
01	TRIBUNAL SUPERIOR DE JUSTICIA	150,827,558.52	397,313,368.20	548,140,926.72	489,945,485.88	424,501,411.83	58,195,440.84
02	CONSEJO DE LA JUDICATURA	629,754,718.48	-4,101,081.74	625,653,636.74	625,653,636.74	564,809,305.87	0.00
TOTAL DEL GASTO:		780,582,277.00	393,212,286.46	1,173,794,563.46	1,115,599,122.62	989,310,717.70	58,195,440.84
ORGANOS AUTONOMOS							
01	DEFENSORIA DE LOS DERECHOS HUMANOS DEL PUEBLO DE OAXACA	40,604,284.00	-1,199,367.11	39,404,916.89	39,404,916.89	36,644,936.66	0.00
02	INSTITUTO ESTATAL ELECTORAL Y DE PARTICIPACION CIUDADANA	480,594,748.94	58,697,867.70	539,292,616.64	539,292,616.64	204,414,718.24	0.00
03	UNIVERSIDAD AUTONOMA "BENITO JUAREZ" DE OAXACA	908,424,590.00	271,481,540.19	1,179,906,130.19	1,179,906,130.19	1,160,903,101.31	0.00
04	COMISION ESTATAL DE ARBITRAJE MEDICO DE OAXACA	12,179,401.00	-131,224.10	12,048,176.90	12,048,176.90	11,162,502.41	0.00
05	INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES	26,342,990.00	-592,242.57	25,750,747.43	25,750,747.22	21,319,839.13	0.21
07	TRIBUNAL ELECTORAL DEL ESTADO DE OAXACA	0.00	47,067,478.17	47,067,478.17	47,067,478.17	46,220,863.39	0.00
TOTAL DEL GASTO:		1,468,146,013.94	375,324,052.28	1,843,470,066.22	1,843,470,066.01	1,480,665,961.14	0.21
ORGANISMOS PUBLICOS DESCENTRALIZADOS							
01	CAMINOS Y AEROPISTAS DE OAXACA	174,725,835.00	685,971,965.22	860,697,800.22	788,715,176.33	728,289,502.59	71,982,623.89
02	CASA DE LA CULTURA OAXAQUEÑA	21,559,050.00	5,878,172.45	27,437,222.45	27,437,222.45	25,690,976.01	0.00
04	CENTRO DE LAS ARTES DE SAN AGUSTIN	5,469,937.00	11,363,952.37	16,833,889.37	11,693,437.93	11,649,612.18	5,140,451.44
06	COLEGIO DE BACHILLERES DEL ESTADO DE OAXACA	1,019,990,130.96	36,533,489.21	1,056,523,620.17	1,056,449,649.79	1,012,634,821.36	73,970.38

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ORGANISMOS PUBLICOS DESCENTRALIZADOS							
07	COLEGIO DE ESTUDIOS CIENTIFICOS Y TECNOLOGICOS DEL ESTADO DE OAXACA	677,238,136.00	8,753,985.06	685,992,121.06	674,271,046.92	641,262,795.38	11,721,074.14
08	COLEGIO SUPERIOR PARA LA EDUCACIÓN INTEGRAL INTERCULTURAL DE OAXACA	105,425,010.00	28,683,337.23	134,108,347.23	133,672,797.20	133,660,672.20	435,550.03
09	COMISIÓN DE LA VERDAD	3,158,881.98	-768,217.80	2,390,664.18	2,390,664.18	2,379,424.23	0.00
10	COMISION ESTATAL DE CULTURA FISICA Y DEPORTE	41,011,884.00	12,772,983.43	53,784,867.43	53,784,867.43	44,123,270.30	0.00
11	COMISION ESTATAL DE VIVIENDA	69,415,675.00	638,693,371.88	708,109,046.88	507,842,748.52	443,226,087.41	200,266,298.36
12	COMISION ESTATAL DEL AGUA	155,386,282.00	669,869,272.69	825,255,554.69	669,058,773.21	608,235,592.11	156,196,781.48
13	COMISIÓN ESTATAL FORESTAL	5,492,415.00	25,539,087.15	31,031,502.15	30,964,383.22	27,484,877.79	67,118.93
14	COMISION ESTATAL PARA LA PLANEACION DE LA EDUCACIÓN SUPERIOR	2,091,811.92	-161,518.94	1,930,292.98	1,930,292.98	1,692,576.08	0.00
15	COMISION ESTATAL PARA LA PLANEACION Y LA PROGRAMACION DE LA EDUCACION MEDIA SUPERIOR	1,293,643.92	-124,489.99	1,169,153.93	1,169,153.93	1,142,249.46	0.00
16	COMISION PARA LA REGULARIZACIÓN DE LA TENENCIA DE LA TIERRA URBANA DEL ESTADO DE OAXACA	4,409,193.00	9,935,654.97	14,344,847.97	14,344,747.97	14,118,529.68	100.00
17	CONSEJO ESTATAL DE PREVENCIÓN Y CONTROL DEL SIDA	10,488,730.00	14,872,817.68	25,361,547.68	19,924,253.68	17,289,449.37	5,437,294.00
19	CONSEJO OAXAQUEÑO DE CIENCIA Y TECNOLOGIA	4,171,793.00	13,338,658.28	17,510,451.28	14,435,146.18	14,076,318.18	3,075,305.10
20	COORDINACION ESTATAL DE PROTECCION CIVIL DE OAXACA	5,699,257.00	5,174,151.99	10,873,408.99	10,873,408.99	7,703,222.62	0.00
21	CORPORACION OAXAQUEÑA DE RADIO Y TELEVISION	50,434,533.96	6,349,884.33	56,784,418.29	56,784,418.29	54,527,201.27	0.00
22	DIRECCION GENERAL DE POBLACION DE OAXACA	4,303,766.00	186,236.08	4,490,002.08	4,490,002.08	4,351,338.27	0.00
23	HOSPITAL DE LA NIÑEZ OAXAQUEÑA	18,253,347.76	63,166,746.28	81,420,094.04	77,530,510.91	58,563,167.80	3,889,583.13
24	INSTITUTO DE CAPACITACIÓN Y PRODUCTIVIDAD PARA EL TRABAJO DEL ESTADO DE OAXACA	69,603,074.00	4,700,545.57	74,303,619.57	66,925,491.88	65,410,852.99	7,378,127.69
25	INSTITUTO DE ESTUDIOS DE BACHILLERATO DEL ESTADO DE OAXACA	276,141,315.79	100,579,020.87	376,720,336.66	376,720,333.84	353,689,617.45	2.82
26	INSTITUTO DE LA JUVENTUD DEL ESTADO DE OAXACA	17,969,535.00	7,883,049.63	25,852,584.63	25,852,584.63	24,476,310.41	0.00
27	INSTITUTO DE LA MUJER OAXAQUEÑA	7,645,562.00	29,148,179.81	36,793,741.81	36,630,866.05	8,351,802.15	162,875.76
28	INSTITUTO DEL PATRIMONIO CULTURAL DEL ESTADO DE OAXACA	7,078,409.00	381,428,765.09	388,507,174.09	388,507,174.09	375,581,693.53	0.00
29	INSTITUTO ESTATAL DE ECOLOGIA Y DESARROLLO SUSTENTABLE	13,617,272.00	15,430,848.89	29,048,120.89	29,048,116.53	23,006,628.80	4.36
30	INSTITUTO ESTATAL DE EDUCACION PARA ADULTOS	127,866,611.00	178,717,840.46	306,584,451.46	306,584,381.46	294,360,489.85	70.00
31	INSTITUTO ESTATAL DE EDUCACION PUBLICA DE OAXACA	20,177,897,713.00	2,214,793,384.78	22,392,691,097.78	21,029,651,222.33	7,463,279,043.85	1,363,039,875.45
32	INSTITUTO OAXAQUEÑO CONSTRUCTOR DE INFRAESTRUCTURA FISICA EDUCATIVA	23,524,605.92	607,237,472.68	630,762,078.60	367,606,224.06	297,709,352.70	263,155,854.54
33	INSTITUTO OAXAQUEÑO DE ATENCION AL MIGRANTE	10,316,003.64	28,143,091.70	38,459,095.34	38,459,095.34	37,552,206.20	0.00
34	INSTITUTO OAXAQUEÑO DE LAS ARTESANIAS	8,982,786.97	2,554,450.26	11,537,237.23	11,457,284.63	10,623,655.91	79,952.60
35	INSTITUTO TECNOLÓGICO SUPERIOR DE SAN MIGUEL EL GRANDE	15,045,404.00	4,254,349.66	19,299,753.66	17,227,305.92	13,952,999.32	2,072,447.74
36	INSTITUTO TECNOLÓGICO SUPERIOR DE TEPOSCOLULA	22,122,398.00	4,037,801.28	26,160,199.28	23,696,403.33	22,179,113.95	2,463,795.95
38	NOVAUNIVERSITAS-OCOTLAN	17,856,033.00	4,407,550.81	22,263,583.81	22,263,583.81	17,953,977.93	0.00
39	SERVICIOS DE AGUA POTABLE Y ALCANTARILLADO DE OAXACA	173,594,952.00	110,045,297.28	283,640,249.28	253,317,318.20	222,528,917.89	30,322,931.08
40	SERVICIOS DE SALUD DEL ESTADO DE OAXACA	3,574,396,541.00	1,187,073,367.15	4,761,469,908.15	4,266,864,592.64	4,265,416,091.92	494,605,315.51
41	SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE OAXACA	238,216,166.98	717,519,103.89	955,735,270.87	955,538,807.21	861,570,879.89	196,463.66
42	UNIVERSIDAD DE CHALCATONGO	12,965,761.00	2,943,196.52	15,908,957.52	15,883,847.36	14,696,066.61	25,110.16
43	UNIVERSIDAD DE LA CAÑADA	23,086,469.00	9,071,891.27	32,158,360.27	32,038,064.14	30,472,527.54	120,296.13
44	UNIVERSIDAD DE LA COSTA	10,101,334.00	7,592,363.70	17,693,697.70	14,324,403.11	14,016,348.04	3,369,294.59
45	UNIVERSIDAD DE LA SIERRA JUAREZ	26,583,963.00	9,179,344.63	35,763,307.63	35,234,088.38	34,933,939.16	529,219.25
46	UNIVERSIDAD DE LA SIERRA SUR	62,132,246.00	49,034,412.80	111,166,658.80	99,194,243.47	98,485,302.30	11,972,415.33
47	UNIVERSIDAD DEL ISTMO	70,915,706.00	27,893,858.91	98,809,564.91	93,341,641.45	90,972,244.63	5,467,923.46
48	UNIVERSIDAD DEL MAR	167,994,632.00	41,439,935.97	209,434,567.97	204,877,047.75	199,958,252.64	4,557,520.22
49	UNIVERSIDAD DEL PAPALOAPAN	75,921,521.00	48,064,747.30	123,986,268.30	119,265,977.50	111,255,640.00	4,720,290.80
50	UNIVERSIDAD TECNOLÓGICA DE LA MIXTECA	148,520,286.00	34,088,438.91	182,608,724.91	174,785,291.61	170,820,507.43	7,823,433.30
51	UNIVERSIDAD TECNOLÓGICA DE LA SIERRA SUR DE OAXACA	10,820,360.00	1,635,523.12	12,455,883.12	11,692,619.65	11,692,619.65	763,263.47
52	UNIVERSIDAD TECNOLÓGICA DE LOS VALLES CENTRALES	31,251,720.00	7,766,454.66	39,018,174.66	37,983,502.11	33,486,833.31	1,034,672.55
53	RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD	2,180,000,000.00	1,183,872,558.03	3,363,872,558.03	3,075,861,199.47	2,998,585,531.99	288,011,358.56
54	DEFENSORÍA PÚBLICA DEL ESTADO DE OAXACA	0.00	2,365,790.99	2,365,790.99	2,365,790.99	48,882.00	0.00
TOTAL DEL GASTO:		29,982,187,694.80	9,258,932,176.19	39,241,119,870.99	36,290,961,205.13	22,019,170,014.33	2,950,158,665.86
FIDEICOMISOS PUBLICOS							
01	FIDEICOMISO PARA EL DESARROLLO LOGISTICO DEL ESTADO DE OAXACA	4,628,309.00	3,896,503.66	8,524,812.66	8,524,812.66	8,272,115.63	0.00
02	FIDEICOMISO DE FOMENTO PARA EL ESTADO DE OAXACA	6,138,884.00	-3,513,160.66	2,625,723.34	2,603,466.34	2,521,384.23	22,257.00
03	OFICINA DE CONVENCIONES Y VISITANTES DE OAXACA	3,856,833.00	1,349,156.91	5,205,989.91	5,205,989.91	3,326,364.28	0.00
TOTAL DEL GASTO:		14,624,026.00	1,732,499.91	16,356,525.91	16,334,268.91	14,119,864.14	22,257.00
INSTITUCIONES PÚBLICAS DE SEGURIDAD SOCIAL							
01	OFICINA DE PENSIONES DEL ESTADO DE OAXACA	53,029,008.94	6,260,425.58	59,289,434.52	59,289,434.52	56,786,475.86	0.00
TOTAL DEL GASTO:		53,029,008.94	6,260,425.58	59,289,434.52	59,289,434.52	56,786,475.86	0.00