



• PATRIMONIO CULTURAL DE LA HUMANIDAD •

**Municipio de Oaxaca de Juarez**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Funcional (Finalidad y Función)**  
**De Ene a Jun del 2015**  
**Elaborado el 29 de Jul del 2015**



Concepto	Egresos						Subejercicio
	Aprobado	Ampliaciones y Reducciones	Modificado	Devengado	Ejercido	Pagado	
	1	2	3=(1+2)	4	5	6	
<b>Gobierno</b>	<b>\$452,179,339.66</b>	<b>\$113,005,022.71</b>	<b>\$565,184,362.37</b>	<b>\$319,204,628.28</b>	<b>\$318,985,972.63</b>	<b>\$297,114,495.21</b>	<b>\$245,979,734.09</b>
1/.	\$0.00	\$14.00	\$14.00	\$2,162,677.88	\$2,162,677.88	\$0.00	-\$2,162,663.88
Legislación	\$9,698,055.66	\$5,644,014.99	\$15,342,070.65	\$11,613,679.12	\$11,613,679.12	\$11,360,697.88	\$3,728,391.53
Justicia	\$5,839,093.80	-\$197,378.63	\$5,641,715.17	\$2,877,964.45	\$2,877,964.45	\$2,665,241.15	\$2,763,750.72
Coordinación de la Política de Gobierno	\$87,913,223.77	\$7,605,475.87	\$95,518,699.64	\$54,665,897.74	\$54,646,896.94	\$50,630,978.40	\$40,852,801.90
Relaciones Exteriores	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asuntos Financieros y Hacendarios	\$72,634,424.21	\$75,699,339.63	\$148,333,763.84	\$90,300,208.27	\$90,299,508.27	\$86,197,168.71	\$58,033,555.57
Seguridad Nacional	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asuntos de Orden Público y de Seguridad Interior	\$213,895,414.74	\$13,918,256.23	\$227,813,670.97	\$109,844,563.02	\$109,843,388.17	\$103,292,380.26	\$117,969,107.95
Otros Servicios Generales	\$62,199,127.48	\$10,335,300.62	\$72,534,428.10	\$47,739,637.80	\$47,541,857.80	\$42,968,028.81	\$24,794,790.30
<b>Desarrollo Social</b>	<b>\$542,886,949.00</b>	<b>\$270,566,274.14</b>	<b>\$813,453,223.14</b>	<b>\$413,559,381.97</b>	<b>\$413,136,102.61</b>	<b>\$363,105,247.82</b>	<b>\$399,893,841.17</b>
2/.	\$0.00	\$0.00	\$0.00	\$666,015.24	\$666,015.24	\$0.00	-\$666,015.24
Protección Ambiental	\$3,942,285.09	\$434,179.22	\$4,376,464.31	\$2,361,314.15	\$2,361,314.15	\$2,248,940.61	\$2,015,150.16
Vivienda y Servicios a la Comunidad	\$429,777,903.38	\$234,470,753.23	\$664,248,656.61	\$344,931,357.22	\$344,508,077.86	\$300,125,486.91	\$319,317,299.39
Salud	\$8,108,906.33	\$262,560.53	\$8,371,466.86	\$4,825,286.42	\$4,825,286.42	\$4,473,317.04	\$3,546,180.44
Recreación, Cultura y Otras Manifestaciones Sociales	\$23,379,687.29	\$35,146,319.54	\$58,526,006.83	\$18,792,853.44	\$18,792,853.44	\$18,343,571.32	\$39,733,153.39
Educación	\$13,550,053.00	\$231,583.77	\$13,781,636.77	\$7,809,545.21	\$7,809,545.21	\$7,216,258.83	\$5,972,091.56
Protección Social	\$61,173,035.35	\$476,035.12	\$61,649,070.47	\$32,577,455.00	\$32,577,455.00	\$29,168,463.83	\$29,071,615.47
Otros Asuntos Sociales	\$2,955,078.56	-\$455,157.27	\$2,499,921.29	\$1,595,555.29	\$1,595,555.29	\$1,529,209.28	\$904,366.00
<b>Desarrollo Económico</b>	<b>\$35,067,157.80</b>	<b>\$54,231,193.55</b>	<b>\$89,298,351.35</b>	<b>\$37,210,938.77</b>	<b>\$37,188,666.77</b>	<b>\$33,217,592.77</b>	<b>\$52,087,412.58</b>
3/.	\$0.00	\$0.00	\$0.00	\$19,423.52	\$19,423.52	\$0.00	-\$19,423.52
Asuntos Económicos, Comerciales y Laborales en General	\$21,111,415.16	\$53,386,526.71	\$74,497,941.87	\$28,654,763.40	\$28,654,763.40	\$25,801,656.08	\$45,843,178.47
Agropecuaria, Silvicultura, Pesca y Caza	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Combustible y Energía	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Minería, Manufacturas y Construcción	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transporte	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Comunicaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Turismo	\$6,644,102.99	\$1,493,716.56	\$8,137,819.55	\$5,148,437.97	\$5,126,165.97	\$4,180,280.23	\$2,989,381.58
Ciencia, Tecnología e Innovación	\$7,311,639.65	-\$649,049.72	\$6,662,589.93	\$3,388,313.88	\$3,388,313.88	\$3,235,656.46	\$3,274,276.05
Otras Industrias y Otros Asuntos Económicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Otras no Clasificadas en Funciones Anteriores</b>	<b>\$100,351,163.54</b>	<b>\$17,762,087.77</b>	<b>\$118,113,251.31</b>	<b>\$91,923,435.21</b>	<b>\$91,923,435.21</b>	<b>\$91,923,435.21</b>	<b>\$26,189,816.10</b>
Transacciones de la Deuda Pública/Costo Financiero de la Deuda	\$100,351,163.54	\$17,762,087.77	\$118,113,251.31	\$91,923,435.21	\$91,923,435.21	\$91,923,435.21	\$26,189,816.10
Transferencias, Participaciones y Aportaciones entre diferentes Niveles y Ordenes de Gobierno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Saneamiento del Sistema Financiero	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Adeudos de Ejercicios Fiscales Anteriores	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total del Gasto</b>	<b>\$1,130,484,610.00</b>	<b>\$455,564,578.17</b>	<b>\$1,586,049,188.17</b>	<b>\$861,898,384.23</b>	<b>\$861,234,177.22</b>	<b>\$785,360,771.01</b>	<b>\$724,150,803.94</b>

**PRESIDENTE**

**SECRETARIO DE FINANZAS Y ADMINISTRACION**

**SINDICO PRIMERO**

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**C. JOSE JAVIER VILLACAÑA JIMENEZ**

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**C. CARLOS MELGOZA MARTIN DEL CAMPO**

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**C. LEYESSEF CARRERA CARRAZCO**

**SINDICO SEGUNDO**

**REGIDORA DE HACIENDA Y BIENES MUNICIPALES**

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**C. RODRIGO ELIGIO GONZALEZ ILLISCAS**

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**C. GRISEL VALENCIA SANCHEZ**