

**PRIMER INFORME TRIMESTRAL 2018**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCION)**  
**DEL 1° DE ENERO AL 31 DE MARZO**



Cve	Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Pagado Transferido 5	Subejercicio 6 = (3-4)
<b>1</b>	<b>GOBIERNO</b>	<b>2,362,999,135.39</b>	<b>113,472,912.67</b>	<b>2,476,472,048.06</b>	<b>2,343,514,355.83</b>	<b>1,958,965,727.17</b>	<b>132,957,692.23</b>
1	LEGISLACIÓN	161,867,170.13	29,455,228.67	191,322,398.80	189,159,323.38	176,641,803.11	2,163,075.42
2	JUSTICIA	503,224,071.06	-58,690,880.03	444,533,191.03	440,166,495.42	398,397,017.16	4,366,695.61
3	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	488,108,875.06	162,494,472.39	650,603,347.45	629,987,896.28	405,605,844.49	20,615,451.17
5	ASUNTOS FINANCIEROS Y HACENDARIOS	564,274,919.20	44,332,954.68	608,607,873.88	576,064,940.94	537,250,634.33	32,542,932.94
7	ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD	383,708,390.99	6,287,586.35	389,995,977.34	328,218,732.19	299,634,343.98	61,777,245.15
8	OTROS SERVICIOS GENERALES	261,815,708.95	-70,406,449.39	191,409,259.56	179,916,967.62	141,436,084.10	11,492,291.94
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>10,183,857,361.63</b>	<b>3,182,990,328.30</b>	<b>13,366,847,689.93</b>	<b>9,338,502,484.42</b>	<b>8,406,006,658.39</b>	<b>4,028,345,205.51</b>
1	PROTECCIÓN AMBIENTAL	9,824,496.91	102,503,928.38	112,328,425.29	51,311,536.40	38,882,687.80	61,016,888.89
2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	209,850,765.78	896,724,839.65	1,106,575,605.43	918,262,797.56	611,350,051.88	188,312,807.87
3	SALUD	1,763,107,777.25	119,547,890.27	1,882,655,667.52	1,156,922,173.65	1,065,129,011.45	725,733,493.87
4	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	81,645,056.37	43,936,596.83	125,581,653.20	98,333,175.65	61,868,042.37	27,248,477.55
5	EDUCACIÓN	7,872,035,458.68	588,620,516.10	8,460,655,974.78	5,771,804,766.99	5,383,833,130.10	2,688,851,207.79
6	PROTECCIÓN SOCIAL	241,926,233.00	1,317,666,987.24	1,559,593,220.24	1,337,258,003.82	1,240,756,173.31	222,335,216.42
7	OTROS ASUNTOS SOCIALES	5,467,573.64	113,989,569.83	119,457,143.47	4,610,030.35	4,187,561.48	114,847,113.12
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>1,156,917,993.65</b>	<b>-66,348,339.85</b>	<b>1,090,569,653.80</b>	<b>300,966,934.98</b>	<b>283,129,668.86</b>	<b>789,602,718.82</b>
1	ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	626,120,797.09	-19,298,446.92	606,822,350.17	57,017,989.82	54,648,969.45	549,804,360.35
2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	67,946,935.44	6,205,825.22	74,152,760.66	58,897,042.52	57,983,783.97	15,255,718.14
5	TRANSPORTE	227,194,450.86	103,771,123.89	330,965,574.75	151,596,193.51	137,553,967.35	179,369,381.24
6	COMUNICACIONES	13,866,180.11	-1,482,376.69	12,383,803.42	12,001,207.77	11,609,660.81	382,595.65
7	TURISMO	221,789,630.15	-155,544,465.35	66,245,164.80	21,454,501.36	21,333,287.28	44,790,663.44
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>13,989,884,243.00</b>	<b>-8,912,630,382.03</b>	<b>5,077,253,860.97</b>	<b>5,023,722,448.72</b>	<b>4,180,585,636.72</b>	<b>53,531,412.25</b>
1	TRANSACCIONES DE LA DEUDA PÚBLICA/COSTO FINANCIERO DE LA DEUDA	573,300,928.00	714,716,190.31	1,288,017,118.31	1,234,485,706.06	1,234,485,706.06	53,531,412.25
2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	13,416,583,315.00	-9,627,346,572.34	3,789,236,742.66	3,789,236,742.66	2,946,099,930.66	0.00