

PRIMER INFORME TRIMESTRAL 2018

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCION)

DEL 1° DE ENERO AL 30 DE JUNIO



SEFIN
Secretaría de
Finanzas

Cve	Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Pagado Transferido 5	Subejercicio 6 = (3-4)
1	GOBIERNO	4,862,558,411.55	1,103,829,491.85	5,966,387,903.40	5,302,549,814.32	3,823,990,388.46	663,838,089.08
1	LEGISLACIÓN	339,231,748.01	214,038,785.78	553,270,533.79	545,122,358.35	196,321,027.84	8,148,175.44
2	JUSTICIA	1,083,898,156.90	47,417,829.68	1,131,315,986.58	1,104,172,231.02	896,320,739.23	27,143,755.56
3	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	1,017,302,812.54	657,078,731.84	1,674,381,544.38	1,611,596,215.38	999,338,634.97	62,785,329.00
5	ASUNTOS FINANCIEROS Y HACENDARIOS	938,498,832.31	22,036,800.74	960,535,633.05	898,243,393.99	798,655,037.19	62,292,239.06
7	ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD	728,348,072.76	250,650,015.26	978,998,088.02	718,694,793.90	611,102,723.90	260,303,294.12
8	OTROS SERVICIOS GENERALES	755,278,789.03	-87,392,671.45	667,886,117.58	424,720,821.68	322,252,225.33	243,165,295.90
2	DESARROLLO SOCIAL	19,455,847,137.32	4,971,338,562.43	24,427,185,699.75	18,897,415,108.86	14,478,075,948.38	5,529,770,590.89
1	PROTECCIÓN AMBIENTAL	180,409,348.82	134,474,757.57	314,884,106.39	148,915,863.54	112,491,077.25	165,968,242.85
2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	452,905,483.47	1,945,008,537.54	2,397,914,021.01	1,905,106,955.76	1,228,021,071.54	492,807,065.25
3	SALUD	3,424,097,881.70	462,212,620.50	3,886,310,502.20	2,749,866,047.05	1,914,864,761.83	1,136,444,455.15
4	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	176,533,256.47	128,944,645.09	305,477,901.56	260,653,217.32	157,424,361.95	44,824,684.24
5	EDUCACIÓN	14,454,438,559.11	1,089,382,254.25	15,543,820,813.36	12,144,002,649.06	9,554,983,383.06	3,399,818,164.30
6	PROTECCIÓN SOCIAL	756,504,812.43	1,144,536,878.70	1,901,041,691.13	1,677,240,295.70	1,501,274,499.98	223,801,395.43
7	OTROS ASUNTOS SOCIALES	10,957,795.32	66,778,868.78	77,736,664.10	11,630,080.43	9,016,792.77	66,106,583.67
3	DESARROLLO ECONÓMICO	2,169,959,530.52	-395,948,117.51	1,774,011,413.01	849,510,682.17	655,001,823.83	924,500,730.84
1	ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	749,062,231.69	-25,762,449.27	723,299,782.42	145,550,558.98	120,594,102.27	577,749,223.44
2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	259,229,042.98	118,849,319.74	378,078,362.72	239,945,032.12	177,561,346.89	138,133,330.60
5	TRANSPORTE	321,782,084.90	152,811,872.70	474,593,957.60	356,973,703.64	268,469,414.09	117,620,253.96
6	COMUNICACIONES	27,320,357.53	-1,593,273.78	25,727,083.75	25,189,479.89	24,313,372.02	537,603.86
7	TURISMO	447,693,769.27	-275,381,542.75	172,312,226.52	81,851,907.54	64,063,588.56	90,460,318.98
8	CIENCIA, TECNOLOGÍA E INNOVACIÓN	364,872,044.15	-364,872,044.15	0.00	0.00	0.00	0.00
4	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	14,473,536,892.00	1,416,017,595.05	15,889,554,487.05	9,590,815,608.57	8,402,308,217.50	6,298,738,878.48
1	TRANSACCIONES DE LA DEUDA PÚBLICA/COSTO FINANCIERO DE LA DEUDA	1,056,953,577.00	984,696,559.76	2,041,650,136.76	1,951,712,530.68	1,819,496,380.01	89,937,606.08
2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	13,416,583,315.00	431,321,035.29	13,847,904,350.29	7,639,103,077.89	6,582,811,837.49	6,208,801,272.40
	TOTAL GENERAL	40,961,901,971.39	7,095,237,531.82	48,057,139,503.21	34,640,291,213.92	27,359,376,378.17	13,416,848,289.29