

CUARTO INFORME TRIMESTRAL
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION) GENERAL
CONSOLIDADO DEL 1º DE ENERO AL 31 DE DICIEMBRE

Cve	Concepto	Aprobado anual 1	Ampliaciones / Reducciones 2	Modificado Anual 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
1	GOBIERNO	7,946,412,462.76	2,676,839,270.96	10,623,251,733.72	9,581,871,420.17	9,578,440,101.76	8,646,630,432.89	1,041,380,313.55
1	LEGISLACIÓN	678,000,000.00	117,079,448.04	795,079,448.04	795,075,270.74	795,075,270.74	766,737,489.24	4,177.30
2	JUSTICIA	1,630,686,827.28	1,293,967,495.37	2,924,654,322.65	2,325,353,656.44	2,324,987,183.52	2,212,182,489.46	599,300,666.21
3	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	782,714,210.31	555,208,758.00	1,337,922,968.31	1,160,499,658.42	1,160,341,829.86	1,060,907,601.09	177,423,309.89
5	ASUNTOS FINANCIEROS Y HACENDARIOS	1,081,944,640.34	173,067,648.21	1,255,012,288.55	1,254,450,965.13	1,254,450,965.13	1,215,378,352.98	561,323.42
7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD	1,449,405,771.74	428,277,382.41	1,877,683,154.15	1,614,138,082.16	1,611,258,081.23	1,226,598,292.66	263,545,071.99
8	OTROS SERVICIOS GENERALES	2,323,661,013.09	109,238,538.93	2,432,899,552.02	2,432,353,787.28	2,432,326,771.28	2,164,826,207.46	545,764.74
2	DESARROLLO SOCIAL	33,071,029,515.62	14,450,995,444.14	47,522,024,959.76	34,137,003,128.50	34,130,394,565.24	25,833,631,568.85	13,385,021,831.26
1	PROTECCIÓN AMBIENTAL	515,171,417.17	794,110,828.44	1,309,282,245.61	735,527,705.83	732,342,943.33	629,137,423.21	573,754,539.78
2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	2,252,482,068.54	6,125,956,269.80	8,378,438,338.34	3,781,838,563.12	3,779,227,963.86	3,304,024,753.13	4,596,599,775.22
3	SALUD	5,591,243,297.64	1,935,490,850.90	7,526,734,148.54	6,194,738,690.06	6,194,502,785.46	5,246,771,702.21	1,331,995,458.48
4	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	596,037,635.27	1,322,262,908.22	1,918,300,543.49	1,213,586,038.55	1,213,586,038.55	1,047,261,706.07	704,714,504.94
5	EDUCACIÓN	22,074,477,210.07	4,944,420,302.52	27,018,897,512.59	20,917,550,340.46	20,917,169,991.59	14,710,018,224.89	6,101,347,172.13
6	PROTECCIÓN SOCIAL	1,933,400,186.77	-716,513,882.43	1,216,886,304.34	1,181,980,121.27	1,181,827,641.84	796,228,163.73	34,906,183.07
7	OTROS ASUNTOS SOCIALES	108,217,700.16	45,268,166.69	153,485,866.85	111,781,669.21	111,737,200.61	100,189,595.61	41,704,197.64
3	DESARROLLO ECONOMICO	3,884,049,760.46	1,025,449,339.00	4,909,499,099.46	3,389,587,722.71	3,363,747,925.12	2,983,408,745.24	1,519,911,376.75
1	ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	1,341,643,461.36	-868,330,847.77	473,312,613.59	427,022,151.74	423,832,276.24	406,886,813.59	46,290,461.85
2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	306,335,039.00	426,589,967.24	732,925,006.24	686,982,304.66	683,981,704.66	581,078,604.86	45,942,701.58
3	COMBUSTIBLES Y ENERGÍA	0.00	371,523,897.29	371,523,897.29	165,594,765.79	165,594,765.79	125,538,070.63	205,929,131.50
4	MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN	10,362,045.20	2,242,799.08	12,604,844.28	12,604,844.28	12,500,710.69	10,738,951.41	0.00
5	TRANSPORTE	1,594,306,443.00	1,109,118,083.12	2,703,424,526.12	1,763,968,735.06	1,758,710,239.79	1,628,246,676.69	939,455,791.06
6	COMUNICACIONES	0.00	2,155,607.22	2,155,607.22	2,155,607.22	2,155,607.22	2,155,607.22	0.00
7	TURISMO	607,816,251.50	-117,245,862.42	490,570,389.08	242,233,721.46	227,947,028.23	143,672,994.48	248,336,667.62
8	CIENCIA, TECNOLOGÍA E INNOVACIÓN	11,557,640.00	44,672,206.65	56,229,846.65	46,760,467.89	46,760,467.89	43,835,671.44	9,469,378.76
9	OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS	12,028,880.40	54,723,488.59	66,752,368.99	42,265,124.61	42,265,124.61	41,255,354.92	24,487,244.38
4	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	12,280,717,295.16	556,659,732.66	12,837,377,027.82	12,751,629,446.04	12,751,629,446.04	12,733,311,916.49	85,747,581.78
1	TRANSACCIONES DE LA DEUDA PUBLICA/COSTO FINANCIERO DE LA DEUDA	1,029,453,528.00	171,167,066.12	1,200,620,594.12	1,174,644,811.02	1,174,644,811.02	1,174,644,811.02	25,975,783.10
2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	11,251,263,767.16	383,286,303.48	11,634,550,070.64	11,574,778,271.96	11,574,778,271.96	11,556,596,705.96	59,771,798.68
4	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	2,206,363.06	2,206,363.06	2,206,363.06	2,206,363.06	2,070,399.51	0.00
	TOTAL GENERAL	57,182,209,034.00	18,709,943,786.76	75,892,152,820.76	59,860,091,717.42	59,824,212,038.16	50,196,982,663.47	16,032,061,103.34