

12.5.- CLASIFICACION FUNCIONAL



CUENTA PUBLICA 2016
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)
ENERO-MARZO

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Cve	Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Pagado 5	Subejercicio 6 = (3-4)
1	GOBIERNO	2,429,759,910.93	-939,424,233.01	2,369,144,143.94	2,240,293,289.08	250,246,813.34	1,128,843,854.86
1	LEGISLACIÓN	181,630,130.44	47,549,417.07	229,179,547.51	225,891,784.72	0.00	3,287,762.79
2	JUSTICIA	419,181,039.06	477,149,319.09	896,330,358.15	456,988,283.46	10,990,490.31	439,342,074.69
3	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	587,862,726.42	120,453,092.63	708,315,819.05	637,992,328.59	48,968.41	50,343,490.46
5	ASUNTOS FINANCIEROS Y HACENDARIOS	382,034,736.96	33,142,788.91	415,177,525.87	364,150,706.07	240,145,792.70	51,026,819.80
7	ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD	302,327,008.27	249,860,016.85	552,187,025.12	335,112,225.16	0.00	217,074,799.96
8	OTROS SERVICIOS GENERALES	579,664,269.79	11,269,598.48	587,933,868.24	220,124,981.08	1,582.42	367,808,887.16
2	DESARROLLO SOCIAL	8,957,600,831.83	4,445,324,331.33	13,383,125,242.96	6,913,731,033.75	8,284,171.47	6,849,354,229.21
1	PROTECCIÓN AMBIENTAL	4,124,784.32	342,601,944.58	348,726,728.90	230,343,362.34	0.00	116,383,366.56
2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	166,244,824.75	1,291,981,550.51	1,458,226,375.26	616,270,536.38	4,503,307.29	841,955,838.87
3	SALUD	1,628,077,615.74	543,408,995.46	2,171,486,611.20	1,006,466,126.81	0.00	1,165,020,484.39
4	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	61,218,574.95	741,101,323.99	802,319,898.94	414,177,254.35	0.00	388,142,644.59
5	EDUCACIÓN	6,975,715,939.63	1,436,585,550.67	8,412,281,490.30	4,143,311,541.36	3,784,894.18	4,268,969,948.94
6	PROTECCIÓN SOCIAL	113,920,134.62	48,534,133.29	160,454,267.91	94,013,057.75	0.00	66,441,210.16
7	OTROS ASUNTOS SOCIALES	8,499,057.92	3,130,832.53	11,629,890.45	9,149,155.75	0.00	2,480,734.70
3	DESARROLLO ECONÓMICO	286,569,565.50	1,611,376,111.81	1,897,634,677.11	936,710,978.01	4,533,418.00	960,923,701.10
1	ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	49,619,993.29	25,226,514.07	74,846,507.36	52,786,099.61	0.00	22,060,407.75
2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	54,163,874.30	71,390,390.24	125,554,264.54	89,897,355.20	0.00	35,656,909.34
3	COMBUSTIBLES Y ENERGÍA	0.00	175,515,873.85	175,515,873.85	42,757,600.19	0.00	132,758,273.66
5	TRANSPORTE	81,386,154.86	908,066,890.78	989,453,045.66	462,816,488.20	33,418.00	526,636,567.46
6	COMUNICACIONES	14,883,033.91	1,217,903.94	16,100,937.85	14,261,395.14	0.00	1,839,542.71
7	TURISMO	39,736,777.59	422,051,541.66	461,788,319.25	232,707,864.29	4,500,000.00	229,080,454.96
8	CIENCIA, TECNOLOGÍA E INNOVACIÓN	46,770,731.53	7,606,997.27	54,377,728.80	41,494,153.38	0.00	12,883,575.42
4	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	12,127,885,507.06	-8,195,298,183.88	3,932,618,323.32	3,420,156,328.14	1,545,003,783.36	532,463,995.18
1	TRANSACCIONES DE LA DEUDA PÚBLICA/COSTO FINANCIERO DE LA DEUDA	322,433,914.00	225,175,240.10	547,609,154.10	371,385,723.66	343,577,241.66	176,223,430.44
2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	11,805,451,593.00	-8,424,738,866.88	3,380,712,726.14	3,024,529,048.40	1,241,426,541.40	368,183,677.74
3	SAANEAMIENTO DEL SISTEMA FINANCIERO	0.00	0.00	0.00	0.00	0.00	0.00
4	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	4,297,443.08	4,297,443.08	4,240,598.08	0.00	56,845.00
	TOTAL GENERAL	23,801,866,915.36	-1,239,441,508.03	22,562,625,407.33	13,090,857,828.98	1,848,072,186.37	9,471,687,780.35