

CUENTA PUBLICA 2016

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCION)

CONSOLIDADO DEL 1° DE ENERO AL 30 DE DICIEMBRE



Cve	Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
1	GOBIERNO	8,525,083,114.12	2,386,887,739.10	10,911,970,853.22	10,260,985,319.20	10,260,113,461.58	9,200,619,751.74	650,985,534.02
1	LEGISLACIÓN	676,300,000.00	130,887,063.74	807,187,063.74	807,186,961.57	806,722,067.57	704,203,556.43	102.17
2	JUSTICIA	1,710,617,632.37	1,240,185,533.65	2,950,803,166.02	2,846,290,981.39	2,846,160,682.12	2,605,555,047.69	104,512,184.63
3	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	1,874,644,121.04	640,133,424.95	2,514,777,545.99	2,514,360,040.16	2,514,083,858.91	2,040,067,073.62	417,505.83
5	ASUNTOS FINANCIEROS Y HACENDARIOS	1,076,514,611.87	216,625,665.73	1,293,140,277.60	1,292,660,328.62	1,292,660,328.62	1,481,720,566.79	479,948.98
7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD	1,432,971,195.01	713,852,817.04	2,146,824,012.05	1,601,248,219.86	1,601,248,219.86	1,405,069,180.24	545,575,792.19
8	OTROS SERVICIOS GENERALES	1,754,035,553.83	-554,796,766.01	1,199,238,787.82	1,199,238,787.60	1,199,238,304.50	964,004,326.97	0.22
2	DESARROLLO SOCIAL	34,754,125,669.45	13,434,627,921.64	48,188,753,591.09	41,654,502,574.34	41,618,047,318.87	26,968,889,748.94	6,534,251,016.75
1	PROTECCIÓN AMBIENTAL	167,162,322.39	750,377,791.66	917,540,114.05	562,542,981.43	562,539,838.83	543,343,030.84	354,997,132.62
2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	2,310,661,327.11	3,749,376,466.19	6,060,037,793.30	4,206,759,127.54	4,206,732,347.54	3,884,234,581.36	1,853,278,665.76
3	SALUD	5,783,138,618.76	2,493,126,154.58	8,276,264,773.34	7,491,191,628.77	7,491,191,628.77	7,387,865,313.15	785,073,144.57
4	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	536,937,884.36	1,856,926,881.19	2,393,864,765.55	1,940,080,885.75	1,939,870,332.92	1,650,260,707.56	453,783,879.80
5	EDUCACIÓN	24,279,375,378.24	4,061,186,474.41	28,340,561,852.65	26,240,214,761.38	26,210,948,574.15	12,403,197,777.32	2,100,347,091.27
6	PROTECCIÓN SOCIAL	1,639,969,215.16	511,621,191.81	2,151,590,406.97	1,165,319,305.24	1,158,370,712.43	1,052,564,271.35	986,271,101.73
7	OTROS ASUNTOS SOCIALES	36,880,923.43	12,012,961.80	48,893,885.23	48,393,884.23	48,393,884.23	47,424,067.36	500,001.00
3	DESARROLLO ECONÓMICO	4,203,433,419.43	1,278,748,576.65	5,482,181,996.08	4,131,772,517.50	4,130,423,564.50	3,557,631,483.75	1,350,409,478.58
1	ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	1,479,121,288.68	-1,000,863,177.36	478,258,111.32	348,220,621.41	348,220,621.41	324,052,684.88	130,037,489.91
2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	244,664,547.00	387,132,468.78	631,797,015.78	630,388,775.76	630,388,775.76	584,978,237.27	1,408,240.02
3	COMBUSTIBLES Y ENERGÍA	0.00	521,648,292.46	521,648,292.46	395,013,863.88	395,013,863.88	363,649,813.76	126,634,428.58
5	TRANSPORTE	1,652,311,968.00	1,040,261,304.83	2,692,573,272.83	1,649,476,029.10	1,648,127,076.10	1,521,719,084.66	1,043,097,243.73
6	COMUNICACIONES	52,282,992.93	17,392,093.25	69,675,086.18	69,675,086.18	69,675,086.18	63,136,502.14	0.00
7	TURISMO	619,522,649.72	244,804,965.52	864,327,615.24	836,232,273.70	836,232,273.70	501,006,297.81	28,095,341.54
8	CIENCIA, TECNOLOGÍA E INNOVACIÓN	155,529,973.10	68,372,629.17	223,902,602.27	202,765,867.47	202,765,867.47	199,088,863.23	21,136,734.80
9	OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	13,012,407,076.00	1,825,690,090.88	14,838,097,166.88	14,488,054,656.79	14,488,054,656.79	14,540,827,220.78	350,042,510.09
1	TRANSACCIONES DE LA DEUDA PUBLICA/COSTO FINANCIERO DE LA DEUDA	1,206,955,483.00	1,401,700,302.56	2,608,655,785.56	2,608,655,784.54	2,608,655,784.54	2,661,439,430.77	1.02
2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	11,805,451,593.00	331,115,027.87	12,136,566,620.87	11,875,052,446.93	11,875,052,446.93	11,875,052,446.93	261,514,173.94
3	SANEAMIENTO DEL SISTEMA FINANCIERO	0.00	88,528,335.13	88,528,335.13	0.00	0.00	0.00	88,528,335.13
4	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	4,346,425.32	4,346,425.32	4,346,425.32	4,346,425.32	4,335,343.08	0.00
	TOTAL GENERAL	60,495,049,279.00	18,925,954,328.27	79,421,003,607.27	70,535,315,067.83	70,496,639,001.74	54,267,968,205.21	8,885,688,539.44