

PRIMER INFORME TRIMESTRAL 2018
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCION)
DEL 1º DE ENERO AL 30 DE SEPTIEMBRE



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	6,874,563,348.61	2,663,404,029.11	9,537,967,377.72	8,994,346,531.16	7,683,748,011.56	543,620,846.56
1	LEGISLACIÓN	454,299,488.63	302,726,313.51	757,025,802.14	752,370,832.05	614,537,972.89	4,654,970.09
2	JUSTICIA	1,547,295,040.71	128,936,639.05	1,676,231,679.76	1,607,172,288.32	1,429,988,029.86	69,059,391.44
3	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	1,494,175,550.60	800,568,671.01	2,294,744,221.61	2,227,098,652.82	1,605,050,028.36	67,645,568.79
5	ASUNTOS FINANCIEROS Y HACENDARIOS	1,135,129,218.25	1,407,402,138.02	2,542,531,356.27	2,477,502,745.89	2,416,295,123.63	65,028,610.38
7	ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD	1,247,617,498.75	125,710,052.11	1,373,327,550.86	1,133,526,261.92	1,034,967,469.19	239,801,288.94
8	OTROS SERVICIOS GENERALES	996,046,551.67	-101,939,784.59	894,106,767.08	796,675,750.16	582,909,387.63	97,431,016.92
2	DESARROLLO SOCIAL	28,574,609,314.58	9,295,671,432.94	37,870,280,747.52	28,909,260,791.40	26,868,384,774.86	8,961,019,956.12
1	PROTECCIÓN AMBIENTAL	192,355,918.09	239,711,589.97	432,067,508.06	277,824,539.21	246,512,047.65	154,242,968.85
2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	1,542,153,342.16	3,000,674,407.96	4,542,827,750.12	2,786,269,954.40	2,475,906,838.59	1,756,557,795.72
3	SALUD	4,941,428,783.55	1,393,572,383.24	6,335,001,166.79	4,505,568,443.71	3,599,282,444.19	1,829,432,723.08
4	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	253,117,648.53	278,130,036.69	531,247,685.22	448,061,685.74	377,038,311.12	83,185,999.48
5	EDUCACIÓN	20,670,620,950.83	2,980,961,785.78	23,651,582,736.61	18,706,950,939.01	18,205,872,715.07	4,944,631,797.60
6	PROTECCIÓN SOCIAL	958,981,420.57	1,361,990,070.41	2,320,971,490.98	2,150,906,375.23	1,935,192,716.16	170,065,115.75
7	OTROS ASUNTOS SOCIALES	15,951,250.85	40,631,158.89	56,582,409.74	33,678,854.10	28,579,702.08	22,903,555.64
3	DESARROLLO ECONÓMICO	2,484,539,153.16	141,577,262.29	2,626,116,415.45	1,610,713,437.07	1,440,148,758.86	1,015,402,978.38
1	ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	880,279,372.20	11,864,598.29	892,143,970.49	295,262,808.06	255,769,125.92	596,881,162.43
2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	314,341,344.83	210,111,397.06	524,452,741.89	483,704,570.38	455,539,475.95	40,748,171.51
5	TRANSPORTE	415,790,720.85	509,647,805.71	925,438,526.56	650,986,133.19	571,981,898.97	274,452,393.37
6	COMUNICACIONES	40,424,343.43	4,470,352.19	44,894,695.62	43,808,895.82	42,753,320.12	1,085,799.80
7	TURISMO	468,831,327.70	-229,644,846.81	239,186,480.89	136,951,029.62	114,104,937.90	102,235,451.27
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	14,871,818,075.00	2,295,258,771.93	17,167,076,846.93	14,690,555,881.42	13,618,750,876.15	2,476,520,965.51
1	TRANSACCIONES DE LA DEUDA PÚBLICA/COSTO FINANCIERO DE LA DEUDA	1,455,234,760.00	1,545,657,907.96	3,000,892,667.96	2,981,246,435.65	2,970,475,413.98	19,646,232.31
2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	13,416,583,315.00	749,600,863.97	14,166,184,178.97	11,709,309,445.77	10,648,275,462.17	2,456,874,733.20
	TOTAL GENERAL	52,805,529,891.35	14,395,911,496.27	67,201,441,387.62	54,204,876,641.05	49,611,032,421.43	12,996,564,746.57