|  |
| --- |
| CUENTA PUBLICA 2016 |
| PODER EJECUTIVO |
| ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS |
| CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION) |
| DEL 01 DE ENERO DE 2016 AL 30 DE SEPTIEMBRE DE 2016 |
|  |
| **CONCEPTO** | **EGRESOS** | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| **GOBIERNO** |  | **1,481,757,502.32** | **733,933,568.06** | **2,215,691,070.38** | **1,431,289,363.68** | **1,430,540,401.68** | **784,401,706.70** |
|  | **LEGISLACIÓN** | **176,449,814.00** | **34,486,431.26** | **210,936,245.26** | **204,054,460.02** | **204,054,460.02** | **6,881,785.24** |
|  | **JUSTICIA** | **327,513,218.00** | **43,564,434.74** | **371,077,652.74** | **352,826,012.29** | **352,826,012.29** | **18,251,640.45** |
|  | **COORDINACIÓN DE LA POLÍTICA DE GOBIERNO** | **274,028,900.00** | **39,774,102.82** | **313,803,002.82** | **286,115,488.38** | **286,115,488.38** | **27,687,514.44** |
|  | **RELACIONES EXTERIORES** | **0** | **0** | **0** | **0** | **0** | **0** |
|  | **ASUNTOS FINANCIEROS Y HACENDARIOS** | **144,051,083.32** | **563,803,650.70** | **707,854,734.02** | **118,732,570.12** | **117,983,608.12** | **589,122,163.90** |
|  | **SEGURIDAD NACIONAL** | **0** | **0** | **0** | **0** | **0** | **0** |
|  | **ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR** | **428,195,387.00** | **-7,284,054.78** | **420,911,332.22** | **290,023,716.88** | **290,023,716.88** | **130,887,615.34** |
|  | **OTROS SERVICIOS GENERALES** | **131,519,100.00** | **59,589,003.32** | **191,108,103.32** | **179,537,115.99** | **179,537,115.99** | **11,570,987.33** |
| **DESARROLLO SOCIAL** |  | **7,097,003,026.68** | **1,840,274,559.64** | **8,937,277,586.32** | **8,230,640,160.20** | **8,230,640,160.20** | **706,637,426.12** |
| **PROTECCIÓN AMBIENTAL** | **71,643,000.00** | **55,044,789.24** | **126,687,789.24** | **81,670,691.30** | **81,670,691.30** | **45,017,097.94** |
|  | **VIVIENDA Y SERVICIOS A LA COMUNIDAD** | **417,005,735.74** | **709,069,624.04** | **1,126,075,359.78** | **705,821,168.61** | **705,821,168.61** | **420,254,191.17** |
|  | **SALUD** | **1,242,835,905.00** | **867,293,068.53** | **2,110,128,973.53** | **2,097,700,404.79** | **2,097,700,404.79** | **12,428,568.74** |
|  | **RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES** | **52,888,900.00** | **20,582,513.87** | **73,471,413.87** | **71,685,812.71** | **71,685,812.71** | **1,785,601.16** |
|  | **EDUCACIÓN** | **5,065,820,196.94** | **122,637,221.74** | **5,188,457,418.68** | **4,996,272,749.96** | **4,996,272,749.96** | **192,184,668.72** |
|  | **PROTECCIÓN SOCIAL** | **213,637,189.00** | **47,579,358.28** | **261,216,547.28** | **226,940,220.02** | **226,940,220.02** | **34,276,327.26** |
|  | **OTROS ASUNTOS SOCIALES** | **33,172,100.00** | **18,067,983.94** | **51,240,083.94** | **50,549,112.81** | **50,549,112.81** | **690,971.13** |
| **DESARROLLO ECONÓMICO** |  | **281,955,900.00** | **-38,561,928.63** | **243,393,971.37** | **219,150,090.30** | **219,150,090.30** | **24,243,881.07** |
| **ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL** | **102,030,100.00** | **-29,063,475.62** | **72,966,624.38** | **55,703,532.62** | **55,703,532.62** | **17,263,091.76** |
|  | **AGROPECUARIA, SILVICULTURA, PESCA Y CAZA** | **143,249,300.00** | **-17,519,404.25** | **125,729,895.75** | **120,322,177.46** | **120,322,177.46** | **5,407,718.29** |
|  | **COMBUSTIBLES Y ENERGÍA** | **0** | **0** | **0** | **0** | **0** | **0** |
|  | **MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN** | **0** | **0** | **0** | **0** | **0** | **0** |
|  | **TRANSPORTE** | **31,982,500.00** | **8,072,828.88** | **40,055,328.88** | **38,865,399.74** | **38,865,399.74** | **1,189,929.14** |
|  | **COMUNICACIONES** | **0** | **0** | **0** | **0** | **0** | **0** |
|  | **TURISMO** | **1,743,900.00** | **-51,877.64** | **1,692,022.36** | **1,308,880.48** | **1,308,880.48** | **383,141.88** |
|  | **CIENCIA, TECNOLOGÍA E INNOVACIÓN** | **0** | **0** | **0** | **0** | **0** | **0** |
|  | **OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS** | **2,950,100.00** | **0** | **2,950,100.00** | **2,950,100.00** | **2,950,100.00** | **0** |
| **OTRAS** |  | **2,009,535,658.00** | **626,539,128.08** | **2,636,074,786.08** | **2,494,658,540.86** | **2,494,658,540.86** | **141,416,245.22** |
|  | **TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA** | **0** | **0** | **0** | **0** | **0** | **0** |
|  | **TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO** | **2,009,535,658.00** | **626,539,128.08** | **2,636,074,786.08** | **2,494,658,540.86** | **2,494,658,540.86** | **141,416,245.22** |
|  | **SANEAMIENTO DEL SISTEMA FINANCIERO** | **0** | **0** | **0** | **0** | **0** | **0** |
|  | **ADEUDOS DE EJERCICIOS FISCALES ANTERIORES** | **0** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL DEL GASTO** | **10,870,252,087.00** | **3,162,185,327.15** | **14,032,437,414.15** | **12,375,738,155.04** | **12,374,989,193.04** | **1,656,699,259.11** |