|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| CUENTA PUBLICA 2017 | | | | | | | |
| PODER EJECUTIVO | | | | | | | |
| ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS | | | | | | | |
| CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION) | | | | | | | |
| DEL 01 DE ENERO DE 2017 AL 31 DE MARZO DE 2017 | | | | | | | |
|  | | | | | | | |
| **ONCEPTO** | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| GOBIERNO |  | 874,285,213.81 | 258,956,465.59 | 1,133,241,679.40 | 394,178,066.29 | 394,178,066.29 | 739,063,613.11 |
|  | LEGISLACIÓN | 78,355,000.00 | 0 | 78,355,000.00 | 78,355,000.00 | 78,355,000.00 | 0 |
|  | JUSTICIA | 122,552,742.00 | 2,737,939.73 | 125,290,681.73 | 108,899,637.02 | 108,899,637.02 | 16,391,044.71 |
|  | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | 84,104,700.00 | 1,194,878.71 | 85,299,578.71 | 57,346,785.05 | 57,346,785.05 | 27,952,793.66 |
|  | RELACIONES EXTERIORES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ASUNTOS FINANCIEROS Y HACENDARIOS | 302,407,771.81 | 258,442,841.63 | 560,850,613.44 | 36,294,133.48 | 36,294,133.48 | 524,556,479.96 |
|  | SEGURIDAD NACIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | 180,503,600.00 | -3,463,306.58 | 177,040,293.42 | 85,089,792.06 | 85,089,792.06 | 91,950,501.36 |
|  | OTROS SERVICIOS GENERALES | 106,361,400.00 | 44,112.10 | 106,405,512.10 | 28,192,718.68 | 28,192,718.68 | 78,212,793.42 |
| DESARROLLO SOCIAL |  | 2,428,248,188.19 | 168,683,629.21 | 2,596,931,817.40 | 2,374,138,122.15 | 2,374,138,122.15 | 222,793,695.25 |
|  | PROTECCIÓN AMBIENTAL | 24,175,500.00 | 9,730,077.72 | 33,905,577.72 | 25,772,114.52 | 25,772,114.52 | 8,133,463.20 |
|  | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 158,929,802.00 | 466,731.56 | 159,396,533.56 | 26,596,592.38 | 26,596,592.38 | 132,799,941.18 |
|  | SALUD | 500,051,056.00 | 307,428,461.99 | 807,479,517.99 | 804,224,911.13 | 804,224,911.13 | 3,254,606.86 |
|  | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 13,628,101.00 | -190 | 13,627,911.00 | 11,593,296.48 | 11,593,296.48 | 2,034,614.52 |
|  | EDUCACIÓN | 1,680,591,331.19 | -148,107,105.08 | 1,532,484,226.11 | 1,456,501,775.60 | 1,456,501,775.60 | 75,982,450.51 |
|  | PROTECCIÓN SOCIAL | 36,920,598.00 | -768,795.00 | 36,151,803.00 | 36,151,803.00 | 36,151,803.00 | 0 |
|  | OTROS ASUNTOS SOCIALES | 13,951,800.00 | -65,551.98 | 13,886,248.02 | 13,297,629.04 | 13,297,629.04 | 588,618.98 |
| DESARROLLO ECONÓMICO |  | 95,020,100.00 | 3,701,411.63 | 98,721,511.63 | 46,221,667.33 | 46,221,667.33 | 52,499,844.30 |
|  | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL | 24,390,500.00 | 4,389,467.72 | 28,779,967.72 | 20,655,877.89 | 20,655,877.89 | 8,124,089.83 |
|  | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 38,894,500.00 | -419,741.92 | 38,474,758.08 | 10,523,682.67 | 10,523,682.67 | 27,951,075.41 |
|  | COMBUSTIBLES Y ENERGÍA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSPORTE | 29,953,300.00 | -265,610.12 | 29,687,689.88 | 13,438,556.35 | 13,438,556.35 | 16,249,133.53 |
|  | COMUNICACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TURISMO | 584,800.00 | -2,704.05 | 582,095.95 | 406,550.42 | 406,550.42 | 175,545.53 |
|  | CIENCIA, TECNOLOGÍA E INNOVACIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS | 1,197,000.00 | 0 | 1,197,000.00 | 1,197,000.00 | 1,197,000.00 | 0 |
| OTRAS |  | 751,918,108.00 | 61,112,848.70 | 813,030,956.70 | 772,493,818.70 | 772,493,818.70 | 40,537,138.00 |
|  | 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 | 751,918,108.00 | 61,112,848.70 | 813,030,956.70 | 772,493,818.70 | 772,493,818.70 | 40,537,138.00 |
|  | SANEAMIENTO DEL SISTEMA FINANCIERO | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL DEL GASTO** | | **4,149,471,610.00** | **492,454,355.13** | **4,641,925,965.13** | **3,587,031,674.47** | **3,587,031,674.47** | **1,054,894,290.66** |