|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2018** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)** | | | | | | | |
| **DEL 01 DE ENERO DE 2018 AL 31 DE MARZO DE 2018** | | | | | | | |
|  | | | | | | | |
| **CONCEPTO** | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| GOBIERNO |  | 888,383,997.68 | 1,432,012,045.65 | 2,320,396,043.33 | 1,407,500,658.18 | 1,405,628,609.75 | 912,895,385.15 |
|  | LEGISLACIÓN | 87,405,000.00 | 4,279,287.89 | 91,684,287.89 | 91,684,287.89 | 91,684,287.89 | 0 |
|  | JUSTICIA | 128,888,503.75 | 2,433,780.25 | 131,322,284.00 | 119,482,564.16 | 119,482,564.16 | 11,839,719.84 |
|  | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | 91,684,720.98 | 8,893,398.19 | 100,578,119.17 | 88,252,327.78 | 88,252,327.78 | 12,325,791.39 |
|  | RELACIONES EXTERIORES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ASUNTOS FINANCIEROS Y HACENDARIOS | 372,216,718.46 | 473,798,525.98 | 846,015,244.44 | 34,808,515.04 | 34,808,515.04 | 811,206,729.40 |
|  | SEGURIDAD NACIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | 137,089,741.55 | 13,266,949.60 | 150,356,691.15 | 91,696,114.17 | 91,696,114.17 | 58,660,576.98 |
|  | OTROS SERVICIOS GENERALES | 71,099,312.94 | 929,340,103.74 | 1,000,439,416.68 | 981,576,849.14 | 979,704,800.71 | 18,862,567.54 |
| DESARROLLO SOCIAL |  | 2,446,040,339.17 | 290,448,395.38 | 2,736,488,734.55 | 2,364,978,038.19 | 2,364,976,553.30 | 371,510,696.36 |
|  | PROTECCIÓN AMBIENTAL | 35,485,295.63 | 602,828.93 | 36,088,124.56 | 21,035,680.50 | 21,035,680.50 | 15,052,444.06 |
|  | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 191,403,469.03 | 78,157,599.98 | 269,561,069.01 | 21,239,231.52 | 21,239,231.52 | 248,321,837.49 |
|  | SALUD | 535,730,242.05 | 313,375,891.72 | 849,106,133.77 | 846,241,396.35 | 846,241,396.35 | 2,864,737.42 |
|  | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 19,429,233.34 | -242,951.67 | 19,186,281.67 | 17,090,792.91 | 17,090,792.91 | 2,095,488.76 |
|  | EDUCACIÓN | 1,618,174,923.47 | -110,696,880.95 | 1,507,478,042.52 | 1,405,446,410.16 | 1,405,444,925.27 | 102,031,632.36 |
|  | PROTECCIÓN SOCIAL | 45,817,175.65 | 9,251,907.37 | 55,069,083.02 | 53,924,526.75 | 53,924,526.75 | 1,144,556.27 |
|  | OTROS ASUNTOS SOCIALES | 0 | 0 | 0 | 0 | 0 | 0 |
| DESARROLLO ECONÓMICO |  | 75,892,779.12 | 17,569,549.27 | 93,462,328.39 | 59,496,003.74 | 59,440,979.03 | 33,966,324.65 |
|  | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL | 17,469,354.45 | 12,514,885.47 | 29,984,239.92 | 19,745,705.78 | 19,745,705.78 | 10,238,534.14 |
|  | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 26,423,229.37 | 6,879.52 | 26,430,108.89 | 19,471,381.42 | 19,416,356.71 | 6,958,727.47 |
|  | COMBUSTIBLES Y ENERGÍA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSPORTE | 26,250,065.08 | 1,095,967.49 | 27,346,032.57 | 14,980,138.46 | 14,980,138.46 | 12,365,894.11 |
|  | COMUNICACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TURISMO | 5,048,479.71 | 3,951,816.79 | 9,000,296.50 | 4,597,127.57 | 4,597,127.57 | 4,403,168.93 |
|  | CIENCIA, TECNOLOGÍA E INNOVACIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS | 701,650.51 | 0 | 701,650.51 | 701,650.51 | 701,650.51 | 0 |
| OTRAS |  | 799,774,670.48 | -783,305,720.49 | 16,468,949.99 | 0 | 0 | 16,468,949.99 |
|  | 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 | 799,774,670.48 | -783,305,720.49 | 16,468,949.99 | 0 | 0 | 16,468,949.99 |
|  | SANEAMIENTO DEL SISTEMA FINANCIERO | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL DEL GASTO** | | **4,210,091,786.45** | **956,724,269.81** | **5,166,816,056.26** | **3,831,974,700.11** | **3,830,046,142.08** | **1,334,841,356.15** |