|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2020** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)** | | | | | | | |
| **DEL 01 DE ENERO DE 2020 AL 31 DE MARZO DE 2020** | | | | | | | |
|  | | | | | | | |
| **CONCEPTO** | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| GOBIERNO |  | 4,787,973,359.07 | -188,167,330.50 | 4,599,806,028.57 | 530,618,183.36 | 530,563,183.36 | 4,069,187,845.21 |
|  | LEGISLACIÓN | 328,694,985.00 | 5,459,682.00 | 334,154,667.00 | 99,721,415.00 | 99,721,415.00 | 234,433,252.00 |
|  | JUSTICIA | 802,641,678.22 | 4,774,756.42 | 807,416,434.64 | 174,177,598.76 | 174,177,598.76 | 633,238,835.88 |
|  | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | 357,667,377.24 | -2,653,773.40 | 355,013,603.84 | 72,672,569.82 | 72,617,569.82 | 282,341,034.02 |
|  | RELACIONES EXTERIORES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ASUNTOS FINANCIEROS Y HACENDARIOS | 2,328,892,210.81 | -193,358,503.07 | 2,135,533,707.74 | 32,921,449.79 | 32,921,449.79 | 2,102,612,257.95 |
|  | SEGURIDAD NACIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | 755,724,587.43 | -628,353.16 | 755,096,234.27 | 109,619,885.31 | 109,619,885.31 | 645,476,348.96 |
|  | OTROS SERVICIOS GENERALES | 214,352,520.37 | -1,761,139.29 | 212,591,381.08 | 41,505,264.68 | 41,505,264.68 | 171,086,116.40 |
| DESARROLLO SOCIAL |  | 11,788,068,670.75 | 395,890,670.91 | 12,183,959,341.66 | 2,783,352,856.28 | 2,783,352,856.28 | 9,400,606,485.38 |
|  | PROTECCIÓN AMBIENTAL | 139,550,620.35 | -6,372,352.12 | 133,178,268.23 | 29,613,508.22 | 29,613,508.22 | 103,564,760.01 |
|  | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 905,329,799.96 | 3,701,319.99 | 909,031,119.95 | 20,415,595.65 | 20,415,595.65 | 888,615,524.30 |
|  | SALUD | 2,574,938,427.10 | 486,444,172.92 | 3,061,382,600.02 | 1,145,256,714.96 | 1,145,256,714.96 | 1,916,125,885.06 |
|  | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 93,987,432.84 | -495,008.71 | 93,492,424.13 | 19,992,823.60 | 19,992,823.60 | 73,499,600.53 |
|  | EDUCACIÓN | 7,971,341,750.13 | -91,793,904.37 | 7,879,547,845.76 | 1,545,324,746.27 | 1,545,324,746.27 | 6,334,223,099.49 |
|  | PROTECCIÓN SOCIAL | 93,811,081.68 | 4,406,443.20 | 98,217,524.88 | 20,562,036.05 | 20,562,036.05 | 77,655,488.83 |
|  | OTROS ASUNTOS SOCIALES | 9,109,558.69 | 0 | 9,109,558.69 | 2,187,431.53 | 2,187,431.53 | 6,922,127.16 |
| DESARROLLO ECONÓMICO |  | 455,347,891.28 | -1,501,071.12 | 453,846,820.16 | 47,545,331.59 | 47,545,331.59 | 406,301,488.57 |
|  | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL | 97,096,393.44 | -963,930.47 | 96,132,462.97 | 14,842,244.62 | 14,842,244.62 | 81,290,218.35 |
|  | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 212,574,759.68 | -172,311.82 | 212,402,447.86 | 9,294,512.70 | 9,294,512.70 | 203,107,935.16 |
|  | COMBUSTIBLES Y ENERGÍA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSPORTE | 103,655,066.00 | -128,339.68 | 103,526,726.32 | 16,086,910.71 | 16,086,910.71 | 87,439,815.61 |
|  | COMUNICACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TURISMO | 37,883,672.16 | -236,489.15 | 37,647,183.01 | 6,507,029.56 | 6,507,029.56 | 31,140,153.45 |
|  | CIENCIA, TECNOLOGÍA E INNOVACIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS | 4,138,000.00 | 0 | 4,138,000.00 | 814,634.00 | 814,634.00 | 3,323,366.00 |
| OTRAS |  | 3,747,651,920.90 | 338,107,700.10 | 4,085,759,621.00 | 1,311,026,507.09 | 1,311,026,507.09 | 2,774,733,113.91 |
|  | 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 | 3,747,651,920.90 | 338,107,700.10 | 4,085,759,621.00 | 1,311,026,507.09 | 1,311,026,507.09 | 2,774,733,113.91 |
|  | SANEAMIENTO DEL SISTEMA FINANCIERO | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL DEL GASTO** | | **20,779,041,842.00** | **544,329,969.39** | **21,323,371,811.39** | **4,672,542,878.32** | **4,672,487,878.32** | **16,650,828,933.07** |