|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **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 DICIEMBRE 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 | -1,743,222,010.35 | 3,044,751,348.72 | 3,025,493,442.54 | 2,701,440,271.48 | 19,257,906.18 |
|  | LEGISLACIÓN | 328,694,985.00 | 35,241,573.60 | 363,936,558.60 | 354,851,879.44 | 354,851,879.44 | 9,084,679.16 |
|  | JUSTICIA | 802,641,678.22 | 53,590,962.36 | 856,232,640.58 | 846,059,413.56 | 844,486,163.56 | 10,173,227.02 |
|  | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | 357,667,377.24 | 11,383,310.21 | 369,050,687.45 | 369,050,687.45 | 366,249,993.23 | 0 |
|  | RELACIONES EXTERIORES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ASUNTOS FINANCIEROS Y HACENDARIOS | 2,328,892,210.81 | -1,931,489,894.63 | 397,402,316.18 | 397,402,316.18 | 155,727,353.92 | 0 |
|  | SEGURIDAD NACIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | 755,724,587.43 | 13,033,536.92 | 768,758,124.35 | 768,758,124.35 | 695,520,703.77 | 0 |
|  | OTROS SERVICIOS GENERALES | 214,352,520.37 | 75,018,501.19 | 289,371,021.56 | 289,371,021.56 | 284,604,177.56 | 0 |
| DESARROLLO SOCIAL |  | 11,788,068,670.75 | 3,842,536,301.27 | 15,630,604,972.02 | 15,630,604,972.02 | 15,153,611,102.09 | 0 |
|  | PROTECCIÓN AMBIENTAL | 139,550,620.35 | -4,044,672.81 | 135,505,947.54 | 135,505,947.54 | 135,505,947.54 | 0 |
|  | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 905,329,799.96 | 45,405,272.54 | 950,735,072.50 | 950,735,072.50 | 477,741,202.57 | 0 |
|  | SALUD | 2,574,938,427.10 | 2,020,587,211.66 | 4,595,525,638.76 | 4,595,525,638.76 | 4,591,525,638.76 | 0 |
|  | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 93,987,432.84 | 16,039,813.38 | 110,027,246.22 | 110,027,246.22 | 110,027,246.22 | 0 |
|  | EDUCACIÓN | 7,971,341,750.13 | 1,476,453,663.10 | 9,447,795,413.23 | 9,447,795,413.23 | 9,447,795,413.23 | 0 |
|  | PROTECCIÓN SOCIAL | 93,811,081.68 | 284,550,491.33 | 378,361,573.01 | 378,361,573.01 | 378,361,573.01 | 0 |
|  | OTROS ASUNTOS SOCIALES | 9,109,558.69 | 3,544,522.07 | 12,654,080.76 | 12,654,080.76 | 12,654,080.76 | 0 |
| DESARROLLO ECONÓMICO |  | 455,347,891.28 | -44,009,679.06 | 411,338,212.22 | 411,338,212.22 | 411,338,212.22 | 0 |
|  | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL | 97,096,393.44 | -2,737,392.51 | 94,359,000.93 | 94,359,000.93 | 94,359,000.93 | 0 |
|  | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 212,574,759.68 | -31,420,642.75 | 181,154,116.93 | 181,154,116.93 | 181,154,116.93 | 0 |
|  | COMBUSTIBLES Y ENERGÍA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSPORTE | 103,655,066.00 | -19,075,628.00 | 84,579,438.00 | 84,579,438.00 | 84,579,438.00 | 0 |
|  | COMUNICACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TURISMO | 37,883,672.16 | -10,569,115.80 | 27,314,556.36 | 27,314,556.36 | 27,314,556.36 | 0 |
|  | CIENCIA, TECNOLOGÍA E INNOVACIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS | 4,138,000.00 | 19,793,100.00 | 23,931,100.00 | 23,931,100.00 | 23,931,100.00 | 0 |
| OTRAS |  | 3,747,651,920.90 | 836,362,386.74 | 4,584,014,307.64 | 4,583,889,589.25 | 4,583,889,589.25 | 124,718.39 |
|  | 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 | 836,362,386.74 | 4,584,014,307.64 | 4,583,889,589.25 | 4,583,889,589.25 | 124,718.39 |
|  | 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** | **2,891,666,998.60** | **23,670,708,840.60** | **23,651,326,216.03** | **22,850,279,175.04** | **19,382,624.57** |