|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2015** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCIÓN)** | | | | | | | |
| **DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2015** | | | | | | | |
|  | | | | | | | |
| **CONCEPTO** | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| GOBIERNO |  | 1,900,493,918 | 673,719,593 | 2,574,213,511 | 2,304,688,697 | 2,304,688,697 | 269,524,814 |
|  | LEGISLACIÓN | 226,479,431 | 38,179,667 | 264,659,098 | 257,992,198 | 257,992,198 | 6,666,900 |
|  | JUSTICIA | 322,533,800 | 65,072,714 | 387,606,514 | 382,657,231 | 382,657,231 | 4,949,283 |
|  | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | 279,762,077 | 25,487,878 | 305,249,955 | 304,549,955 | 304,549,955 | 700,000 |
|  | RELACIONES EXTERIORES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ASUNTOS FINANCIEROS Y HACENDARIOS | 304,426,795 | 434,506,720 | 738,933,515 | 481,724,883 | 481,724,883 | 257,208,632 |
|  | SEGURIDAD NACIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | 602,938,279 | 48,751,427 | 651,689,706 | 651,689,706 | 651,689,706 | 0 |
|  | OTROS SERVICIOS GENERALES | 164,353,536 | 61,721,187 | 226,074,723 | 226,074,723 | 226,074,723 | 0 |
| DESARROLLO SOCIAL |  | 7,962,142,760 | 5,700,269,674 | 13,662,412,434 | 13,645,970,002 | 13,645,970,002 | 16,442,432 |
|  | PROTECCIÓN AMBIENTAL | 88,164,701 | 14,285,737 | 102,450,438 | 102,450,438 | 102,450,438 | 0 |
|  | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 502,403,490 | 1,051,492,863 | 1,553,896,353 | 1,552,454,002 | 1,552,454,002 | 1,442,352 |
|  | SALUD | 1,441,386,506 | 1,418,863,395 | 2,860,249,901 | 2,860,249,901 | 2,860,249,901 | 0 |
|  | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 71,187,197 | 56,742,002 | 127,929,199 | 127,929,199 | 127,929,199 | 0 |
|  | EDUCACIÓN | 5,634,021,302 | 3,131,473,617 | 8,765,494,919 | 8,750,494,919 | 8,750,494,919 | 15,000,000 |
|  | PROTECCIÓN SOCIAL | 185,469,050 | 2,700,581 | 188,169,631 | 188,169,631 | 188,169,631 | 0 |
|  | OTROS ASUNTOS SOCIALES | 39,510,514 | 24,711,479 | 64,221,993 | 64,221,912 | 64,221,912 | 80 |
| DESARROLLO ECONÓMICO |  | 346,302,189 | 55,707,630 | 402,009,819 | 402,004,245 | 402,004,245 | 5,574 |
|  | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL | 138,850,565 | 47,979,886 | 186,830,451 | 186,830,451 | 186,830,451 | 0 |
|  | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 161,188,497 | -5,186,752 | 156,001,745 | 155,996,170 | 155,996,170 | 5,574 |
|  | COMBUSTIBLES Y ENERGÍA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSPORTE | 39,585,063 | 13,206,197 | 52,791,260 | 52,791,260 | 52,791,260 | 0 |
|  | COMUNICACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TURISMO | 2,322,617 | -73,928 | 2,248,689 | 2,248,689 | 2,248,689 | 0 |
|  | CIENCIA, TECNOLOGÍA E INNOVACIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS | 4,355,447 | -217,772 | 4,137,675 | 4,137,675 | 4,137,675 | 0 |
| OTRAS |  | 2,466,981,167 | 807,033,499 | 3,274,014,666 | 3,189,929,547 | 3,189,929,547 | 84,085,119 |
|  | 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 | 2,466,981,167 | 807,033,499 | 3,274,014,666 | 3,189,929,547 | 3,189,929,547 | 84,085,119 |
|  | SANEAMIENTO DEL SISTEMA FINANCIERO | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL DEL GASTO** | | **12,675,920,034** | **7,236,730,396** | **19,912,650,430** | **19,542,592,491** | **19,542,592,491** | **370,057,939** |