

GOBIERNO DEL ESTADO DE AGUASCALIENTES
SECRETARÍA DE FINANZAS
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCIÓN) - LDF
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2016

CONCEPTO	EGRESOS					
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
NO ETIQUETADO						
1 - GOBIERNO	\$2,679,026,200.00	\$186,050,800.86	\$2,865,077,000.86	\$2,706,825,804.32	\$2,683,831,788.17	\$158,251,196.53
1.1 - LEGISLACION	198,214,600.00	56,113,077.88	254,327,677.88	253,727,598.51	253,727,598.51	600,079.37
1.2 - JUSTICIA	915,131,500.00	75,039,881.88	990,171,381.88	976,146,133.22	975,678,489.64	14,025,248.66
1.3 - COORDINACION DE LA POLITICA DE GOBIERNO	388,751,200.00	97,001,703.00	485,752,903.00	473,185,111.97	465,842,137.71	12,567,791.03
1.4 - RELACIONES EXTERIORES	2,145,000.00	0.00	2,145,000.00	1,789,036.72	1,789,036.72	355,963.28
1.5 - ASUNTOS FINANCIEROS Y HACENDARIOS	369,889,700.00	-16,351,583.78	353,538,116.22	336,780,984.88	323,045,559.35	16,757,131.35
1.6 - SEGURIDAD NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00
1.7 - ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	415,681,500.00	12,004,793.26	427,686,293.26	371,655,669.64	370,853,673.19	56,030,623.62
1.8 - OTROS SERVICIOS GENERALES	389,212,700.00	-37,757,071.38	351,455,628.62	293,541,269.39	292,895,293.06	57,914,359.23
2 - DESARROLLO SOCIAL	\$3,838,313,500.00	\$909,973,537.92	\$4,748,287,037.92	\$3,671,001,890.84	\$3,666,330,133.54	\$1,077,285,147.09
2.1 - PROTECCION AMBIENTAL	291,907,000.00	14,862,455.85	306,769,455.85	237,217,194.67	236,862,153.76	69,552,261.18
2.2 - VIVIENDA Y SERVICIOS A LA COMUNIDAD	353,561,400.00	89,691,905.94	443,253,305.94	315,044,385.80	314,810,355.02	128,208,920.14
2.3 - SALUD	737,565,500.00	198,071,699.02	935,637,199.02	687,531,543.17	686,631,309.22	248,105,655.85
2.4 - RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	448,574,000.00	297,007,234.33	745,581,234.33	579,888,021.70	579,888,021.70	165,693,212.63
2.5 - EDUCACION	1,424,219,400.00	308,079,850.26	1,732,299,250.26	1,569,642,250.26	1,569,642,250.26	162,657,000.00
2.6 - PROTECCION SOCIAL	438,219,800.00	10,666,847.78	448,886,647.78	198,728,529.35	198,445,064.95	250,158,118.43
2.7 - OTROS ASUNTOS SOCIALES	144,266,400.00	-8,406,455.26	135,859,944.74	82,949,965.89	80,050,978.63	52,909,978.85
3 - DESARROLLO ECONOMICO	\$696,616,600.00	\$56,580,808.31	\$753,197,408.31	\$565,888,071.35	\$565,587,863.50	\$187,309,336.97
3.1 - ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	402,487,400.00	-19,523,162.21	382,964,237.79	244,308,227.89	244,261,590.38	138,656,009.90
3.2 - AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	136,967,000.00	9,913,580.27	146,880,580.27	143,417,263.01	143,214,273.72	3,463,317.26
3.4 - MINERIA, MANUFACTURAS Y CONSTRUCCION	18,993,000.00	-10,447,635.00	8,545,365.00	0.00	0.00	8,545,365.00
3.5 - TRANSPORTE	8,086,100.00	24,377,906.76	32,464,006.76	20,958,328.42	20,958,328.42	11,505,678.34
3.6 - COMUNICACIONES	12,299,000.00	18,382,836.00	30,681,836.00	28,179,511.05	28,179,511.05	2,502,324.95
3.7 - TURISMO	49,996,000.00	19,087,514.58	69,083,514.58	51,802,212.73	51,751,631.68	17,281,301.85
3.8 - CIENCIA, TECNOLOGIA E INNOVACION	51,088,100.00	31,489,767.91	82,577,867.91	77,222,528.25	77,222,528.25	5,355,339.66
3.9 - OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS	16,700,000.00	-16,700,000.00	0.00	0.00	0.00	0.00
4 - OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$2,315,835,700.00	\$312,690,652.15	\$2,628,526,352.15	\$2,627,980,183.41	\$2,627,980,183.41	\$546,168.74
4.1 - TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	279,758,000.00	100,267,795.44	380,025,795.44	379,484,259.76	379,484,259.76	541,535.68
4.2 - TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	2,036,077,700.00	167,357,919.32	2,203,435,619.32	2,203,430,986.26	2,203,430,986.26	4,633.06
4.3 - SANEAMIENTO DEL SISTEMA FINANCIERO	0.00	0.00	0.00	0.00	0.00	0.00
4.4 - ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	45,064,937.39	45,064,937.39	45,064,937.39	45,064,937.39	0.00
ETIQUETADO						
1 - GOBIERNO	\$117,488,000.00	\$1,113,745,168.55	\$1,231,233,168.55	\$1,103,702,254.94	\$1,077,198,375.86	\$127,530,913.61
1.1 - LEGISLACION	0.00	604.00	604.00	604.00	604.00	0.00
1.2 - JUSTICIA	900,000.00	62,712,931.58	63,612,931.58	59,844,838.47	59,844,838.47	3,768,093.11

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CONCEPTO	EGRESOS					
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
1.3 - COORDINACION DE LA POLITICA DE GOBIERNO	3,288,000.00	92,216,807.52	95,504,807.52	95,504,779.76	95,504,779.76	27.76
1.5 - ASUNTOS FINANCIEROS Y HACENDARIOS	0.00	713,464,966.28	713,464,966.28	697,975,987.12	688,467,997.12	15,488,979.16
1.7 - ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	113,300,000.00	239,342,200.45	352,642,200.45	245,386,755.07	228,390,865.99	107,255,445.38
1.8 - OTROS SERVICIOS GENERALES	0.00	6,007,658.72	6,007,658.72	4,989,290.52	4,989,290.52	1,018,368.20
2 - DESARROLLO SOCIAL	\$7,345,458,000.00	\$3,130,871,129.18	\$10,476,329,129.18	\$10,378,406,336.07	\$10,303,406,336.07	\$97,922,793.11
2.1 - PROTECCION AMBIENTAL	0.00	57,412,495.58	57,412,495.58	57,009,473.86	57,009,473.86	403,021.72
2.2 - VIVIENDA Y SERVICIOS A LA COMUNIDAD	109,624,000.00	1,010,659,892.06	1,120,283,892.06	1,050,054,869.61	975,054,869.61	70,229,022.45
2.3 - SALUD	1,416,312,000.00	456,993,070.79	1,873,305,070.79	1,872,194,747.97	1,872,194,747.97	1,110,322.82
2.4 - RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	37,600,000.00	234,328,137.34	271,928,137.34	253,685,051.08	253,685,051.08	18,243,086.26
2.5 - EDUCACION	5,711,483,000.00	1,343,315,020.74	7,054,798,020.74	7,046,866,457.53	7,046,866,457.53	7,931,563.21
2.6 - PROTECCION SOCIAL	70,439,000.00	23,300,078.35	93,739,078.35	93,733,389.86	93,733,389.86	5,688.49
2.7 - OTROS ASUNTOS SOCIALES	0.00	4,862,434.32	4,862,434.32	4,862,346.16	4,862,346.16	88.16
3 - DESARROLLO ECONOMICO	\$130,150,000.00	\$274,222,766.28	\$404,372,766.28	\$286,856,350.96	\$286,856,350.96	\$117,516,415.32
3.1 - ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	0.00	13,704,985.47	13,704,985.47	13,702,375.60	13,702,375.60	2,609.87
3.2 - AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	0.00	37,692,678.60	37,692,678.60	37,423,038.88	37,423,038.88	269,639.72
3.3 - COMBUSTIBLES Y ENERGIA	0.00	227,917.38	227,917.38	227,917.38	227,917.38	0.00
3.4 - MINERIA, MANUFACTURAS Y CONSTRUCCION	0.00	0.38	0.38	0.00	0.00	0.38
3.5 - TRANSPORTE	0.00	302,562,396.27	302,562,396.27	188,351,444.58	188,351,444.58	114,210,951.69
3.6 - COMUNICACIONES	23,500,000.00	-23,500,000.00	0.00	0.00	0.00	0.00
3.7 - TURISMO	106,650,000.00	-83,432,971.56	23,217,028.44	20,186,301.78	20,186,301.78	3,030,726.66
3.8 - CIENCIA, TECNOLOGIA E INNOVACION	0.00	20,819,777.02	20,819,777.02	20,818,091.55	20,818,091.55	1,685.47
3.9 - OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS	0.00	6,147,982.72	6,147,982.72	6,147,181.19	6,147,181.19	801.53
4 - OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$956,203,000.00	\$58,383,067.98	\$1,014,586,067.98	\$1,014,584,761.81	\$1,014,584,761.81	\$1,306.17
4.1 - TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	55,447,000.00	56,998,590.87	112,445,590.87	112,444,561.32	112,444,561.32	1,029.55
4.2 - TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	900,756,000.00	1,384,200.49	902,140,200.49	902,140,200.49	902,140,200.49	0.00
4.4 - ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	276.62	276.62	0.00	0.00	276.62
TOTAL DEL GASTO	\$18,079,091,000.00	\$6,042,517,931.23	\$24,121,608,931.23	\$22,355,245,653.70	\$22,225,775,793.32	\$1,766,363,277.53