

GOBIERNO DEL ESTADO DE AGUASCALIENTES
SECRETARÍA DE FINANZAS
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO – LDF
CLASIFICACIÓN FUNCIONAL (FINALIDAD FUNCION)
DEL 1 DE ENERO AL 31 DE MARZO DE 2018
(PESOS)

| CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|--|-------------------------|--------------------------|-------------------------|------------------------|------------------------|------------------------|
| | APROBADO | AMPLIACIONES/REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| GASTO NO ETIQUETADO | \$10,266,992,000 | \$803,388,863 | \$11,070,380,863 | \$2,577,924,823 | \$2,575,722,858 | \$8,492,456,039 |
| GOBIERNO | \$3,362,002,100 | \$435,213,890 | \$3,797,215,990 | \$678,735,112 | \$677,109,297 | \$3,118,480,878 |
| LEGISLACION | 249,766,600 | 8,035,816 | 257,802,416 | 114,201,311 | 114,189,088 | 143,601,106 |
| JUSTICIA | 1,106,976,200 | 8,766,536 | 1,115,742,736 | 265,797,383 | 265,776,820 | 849,945,353 |
| COORDINACION DE LA POLITICA DE GOBIERNO | 421,655,100 | 3,165,794 | 424,820,894 | 90,437,394 | 90,003,910 | 334,383,500 |
| RELACIONES EXTERIORES | 2,000,000 | 0 | 2,000,000 | 415,961 | 404,129 | 1,584,039 |
| ASUNTOS FINANCIEROS Y HACENDARIOS | 428,030,300 | -10,389,536 | 417,640,764 | 71,561,129 | 71,392,556 | 346,079,635 |
| SEGURIDAD NACIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 567,713,800 | 9,649,531 | 577,363,331 | 70,691,637 | 70,229,575 | 506,671,694 |
| OTROS SERVICIOS GENERALES | 585,860,100 | 415,985,750 | 1,001,845,850 | 65,630,298 | 65,113,220 | 936,215,552 |
| DESARROLLO SOCIAL | \$3,425,354,200 | \$96,388,208 | \$3,521,742,408 | \$747,869,265 | \$747,556,028 | \$2,773,873,142 |
| PROTECCION AMBIENTAL | 155,130,000 | 2,890,891 | 158,020,891 | 35,743,528 | 35,654,356 | 122,277,363 |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD | 214,996,900 | 2,476,672 | 217,473,572 | 15,541,339 | 15,499,352 | 201,932,233 |
| SALUD | 747,888,400 | 24,384,152 | 772,272,552 | 165,987,848 | 165,987,848 | 606,284,704 |
| RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 463,281,000 | 28,451,521 | 491,732,521 | 125,629,597 | 125,587,091 | 366,102,924 |
| EDUCACION | 1,510,984,800 | 12,195,576 | 1,523,180,376 | 342,629,296 | 342,617,267 | 1,180,551,080 |
| PROTECCION SOCIAL | 249,364,800 | 25,182,572 | 274,547,372 | 47,639,379 | 47,579,403 | 226,907,993 |
| OTROS ASUNTOS SOCIALES | 83,708,300 | 806,824 | 84,515,124 | 14,698,279 | 14,630,712 | 69,816,845 |
| DESARROLLO ECONOMICO | \$873,956,700 | \$112,515,053 | \$986,471,753 | \$284,183,411 | \$283,920,497 | \$702,288,342 |
| ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | 302,155,600 | -6,869 | 302,148,731 | 56,569,474 | 56,394,053 | 245,579,257 |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 129,932,700 | 5,375,000 | 135,307,700 | 61,325,558 | 61,325,558 | 73,982,142 |
| COMBUSTIBLES Y ENERGIA | 0 | 0 | 0 | 0 | 0 | 0 |
| MINERIA, MANUFACTURAS Y CONSTRUCCION | 0 | 10,000,000 | 10,000,000 | 1,009,840 | 1,009,840 | 8,990,160 |
| TRANSPORTE | 230,000,000 | 80,499,453 | 310,499,453 | 108,791,041 | 108,791,041 | 201,708,412 |
| COMUNICACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
| TURISMO | 124,591,000 | 11,383,900 | 135,974,900 | 39,114,056 | 39,026,563 | 96,860,844 |
| CIENCIA, TECNOLOGIA E INNOVACION | 68,088,400 | 5,263,569 | 73,351,969 | 12,939,742 | 12,939,742 | 60,412,227 |
| OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS | 19,189,000 | 0 | 19,189,000 | 4,433,700 | 4,433,700 | 14,755,300 |
| OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | \$2,605,679,000 | \$159,271,712 | \$2,764,950,712 | \$867,137,035 | \$867,137,035 | \$1,897,813,677 |

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| CONCEPTO | EGRESOS | | | | | |
|---|------------------------|--------------------------|-------------------------|------------------------|------------------------|------------------------|
| | APROBADO | AMPLIACIONES/REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | SUBEJERCICIO |
| TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA | 324,159,000 | 2,989,476 | 327,148,476 | 74,990,049 | 74,990,049 | 252,158,427 |
| TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 2,281,520,000 | 0 | 2,281,520,000 | 635,864,750 | 635,864,750 | 1,645,655,250 |
| SANEAMIENTO DEL SISTEMA FINANCIERO | 0 | 0 | 0 | 0 | 0 | 0 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0 | 156,282,236 | 156,282,236 | 156,282,236 | 156,282,236 | 0 |
| GASTO ETIQUETADO | \$9,233,219,000 | \$1,469,368,929 | \$10,702,587,929 | \$3,024,265,841 | \$3,020,265,841 | \$7,678,322,088 |
| GOBIERNO | \$110,097,000 | \$61,129,134 | \$171,226,134 | \$32,880,480 | \$32,880,480 | \$138,345,654 |
| LEGISLACION | 0 | 0 | 0 | 0 | 0 | 0 |
| JUSTICIA | 0 | 0 | 0 | 0 | 0 | 0 |
| COORDINACION DE LA POLITICA DE GOBIERNO | 0 | 5,997 | 5,997 | 5,997 | 5,997 | 0 |
| RELACIONES EXTERIORES | 0 | 0 | 0 | 0 | 0 | 0 |
| ASUNTOS FINANCIEROS Y HACENDARIOS | 0 | 6,293,273 | 6,293,273 | 0 | 0 | 6,293,273 |
| SEGURIDAD NACIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 110,097,000 | 54,829,864 | 164,926,864 | 32,874,483 | 32,874,483 | 132,052,381 |
| OTROS SERVICIOS GENERALES | 0 | 0 | 0 | 0 | 0 | 0 |
| DESARROLLO SOCIAL | \$7,701,728,000 | \$1,354,147,578 | \$9,055,875,578 | \$2,635,502,775 | \$2,631,502,775 | \$6,420,372,803 |
| PROTECCION AMBIENTAL | 0 | 2,400,000 | 2,400,000 | 0 | 0 | 2,400,000 |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD | 88,062,000 | 97,075,468 | 185,137,468 | 44,071,608 | 44,071,608 | 141,065,861 |
| SALUD | 1,532,032,000 | 127,710,766 | 1,659,742,766 | 574,266,805 | 574,266,805 | 1,085,475,962 |
| RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 0 | 19,542,804 | 19,542,804 | 5,832,826 | 5,832,826 | 13,709,978 |
| EDUCACION | 5,985,436,000 | 1,100,950,335 | 7,086,386,335 | 1,982,192,131 | 1,982,192,131 | 5,104,194,204 |
| PROTECCION SOCIAL | 96,198,000 | 6,468,205 | 102,666,205 | 29,139,406 | 25,139,406 | 73,526,799 |
| OTROS ASUNTOS SOCIALES | 0 | 0 | 0 | 0 | 0 | 0 |
| DESARROLLO ECONOMICO | \$294,626,000 | \$54,092,217 | \$348,718,217 | \$75,561,470 | \$75,561,470 | \$273,156,747 |
| ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | 0 | 4,289,500 | 4,289,500 | 2,889,500 | 2,889,500 | 1,400,000 |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 0 | 0 | 0 | 0 | 0 | 0 |
| COMBUSTIBLES Y ENERGIA | 10,000,000 | 0 | 10,000,000 | 0 | 0 | 10,000,000 |
| MINERIA, MANUFACTURAS Y CONSTRUCCION | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSPORTE | 284,626,000 | 41,090,332 | 325,716,332 | 69,780,340 | 69,780,340 | 255,935,992 |
| COMUNICACIONES | 0 | 0 | 0 | 0 | 0 | 0 |

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|---|-------------------------|--------------------------|-------------------------|------------------------|------------------------|-------------------------|
| | | | MODIFICADO | DEVENGADO | | |
| TURISMO | 0 | 1,885 | 1,885 | 1,630 | 1,630 | 255 |
| CIENCIA, TECNOLOGIA E INNOVACION | 0 | 8,070,500 | 8,070,500 | 2,250,000 | 2,250,000 | 5,820,500 |
| OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS | 0 | 640,000 | 640,000 | 640,000 | 640,000 | 0 |
| OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | \$1,126,768,000 | \$0 | \$1,126,768,000 | \$280,321,116 | \$280,321,116 | \$846,446,884 |
| TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 1,126,768,000 | 0 | 1,126,768,000 | 280,321,116 | 280,321,116 | 846,446,884 |
| SANEAMIENTO DEL SISTEMA FINANCIERO | 0 | 0 | 0 | 0 | 0 | 0 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DE EGRESOS | \$19,500,211,000 | \$2,272,757,791 | \$21,772,968,791 | \$5,602,190,664 | \$5,595,988,699 | \$16,170,778,128 |