



**SEGUNDO TRIMESTRE 2015**  
**Estado Analítico del Ejercicio Presupuesto de Egresos**  
**Clasificación Funcional (Finalidad y Función)**  
**Del 01/01/2015 al 30/06/2015**

Ente Público:

**Poder Ejecutivo**

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = ( 1 + 2 )	4	5	
<b>GOBIERNO</b>	<b>3,426,784,100.00</b>	<b>563,910,103.00</b>	<b>3,990,694,203.00</b>	<b>1,759,459,170.00</b>	<b>1,688,239,711.00</b>	<b>2,231,235,033.00</b>
LEGISLACIÓN	217,789,006.00	1,489,849.00	219,278,855.00	112,212,695.00	111,212,695.00	107,066,160.00
JUSTICIA	833,091,010.00	201,285,199.00	1,034,376,209.00	410,311,939.00	402,489,428.00	624,064,270.00
COORDINACION DE LA POLITICA DE GOBIERNO	734,878,290.00	98,043,018.00	832,921,308.00	493,286,017.00	469,281,176.00	339,635,291.00
RELACIONES EXTERIORES	0.00	5,405,027.00	5,405,027.00	0.00	0.00	5,405,027.00
ASUNTOS FINANCIEROS Y HACENDARIOS	569,006,525.00	(10,508,117.00)	558,498,408.00	142,376,643.00	116,046,011.00	416,121,765.00
SEGURIDAD NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	808,936,672.00	257,880,541.00	1,066,817,213.00	481,083,423.00	476,054,882.00	585,733,790.00
OTROS SERVICIOS GENERALES	263,082,597.00	10,314,586.00	273,397,183.00	120,188,453.00	113,155,519.00	153,208,730.00
<b>DESARROLLO SOCIAL</b>	<b>10,755,802,294.00</b>	<b>1,475,156,216.00</b>	<b>12,230,958,510.00</b>	<b>5,765,415,206.00</b>	<b>5,615,676,174.00</b>	<b>6,465,543,304.00</b>
PROTECCION AMBIENTAL	44,871,874.00	14,745,133.00	59,617,007.00	29,137,096.00	28,700,235.00	30,479,911.00
VIVIENDA Y SERVICIOS A LA COMUNIDAD	587,403,515.00	507,933,077.00	1,095,336,592.00	591,358,538.00	576,842,750.00	503,978,054.00
SALUD	1,735,005,650.00	180,715,026.00	1,915,720,676.00	986,729,759.00	963,901,494.00	928,990,917.00
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	308,404,705.00	197,403,249.00	505,807,954.00	206,939,838.00	204,671,438.00	298,868,116.00
EDUCACIÓN	7,318,746,700.00	462,554,006.00	7,781,300,706.00	3,446,155,640.00	3,356,193,982.00	4,335,145,066.00
PROTECCIÓN SOCIAL	563,052,574.00	97,761,918.00	660,814,492.00	384,689,245.00	380,811,308.00	276,125,247.00
OTROS ASUNTOS SOCIALES	198,317,276.00	14,043,807.00	212,361,083.00	120,405,090.00	104,554,967.00	91,955,993.00
<b>DESARROLLO ECONÓMICO</b>	<b>862,185,941.00</b>	<b>267,408,057.00</b>	<b>1,129,593,998.00</b>	<b>546,560,199.00</b>	<b>483,033,296.00</b>	<b>583,033,799.00</b>
ASUNTOS ECONÓMICO COMERCIALES Y LABORALES EN GENERAL	157,144,598.00	16,754,585.00	173,899,183.00	90,814,091.00	70,544,880.00	83,085,092.00
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	318,726,990.00	44,316,529.00	363,043,519.00	201,160,213.00	169,246,795.00	161,883,306.00
COMBUSTIBLES Y ENERGÍA	0.00	0.00	0.00	0.00	0.00	0.00
MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTE	19,967,162.00	108,477.00	20,075,639.00	14,414,113.00	13,701,628.00	5,661,526.00
COMUNICACIONES	238,175,079.00	154,045,146.00	392,220,225.00	140,782,325.00	136,550,701.00	251,437,900.00
TURISMO	106,439,381.00	56,183,320.00	162,622,701.00	91,036,955.00	84,962,000.00	71,585,746.00
CIENCIA, TECNOLOGÍA E INNOVACIÓN	0.00	0.00	0.00	0.00	0.00	0.00
OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS	21,732,731.00	(4,000,000.00)	17,732,731.00	8,352,502.00	8,027,292.00	9,380,229.00
<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>3,737,692,694.00</b>	<b>902,238,003.00</b>	<b>4,639,930,697.00</b>	<b>2,701,593,522.00</b>	<b>2,692,717,277.00</b>	<b>1,938,337,175.00</b>
TRANSACCIONES DE LA DEUDA PÚBLICA/COSTOS FINANCIERO DE LA DEUDA	0.00	168,081,917.00	168,081,917.00	46,968,269.00	46,968,269.00	121,113,648.00
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	3,189,111,879.00	466,505,256.00	3,655,617,135.00	1,885,331,394.00	1,877,136,649.00	1,770,285,741.00
SANEAMIENTO DEL SISTEMA FINANCIERO	0.00	0.00	0.00	0.00	0.00	0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	548,580,815.00	267,650,830.00	816,231,645.00	769,293,859.00	768,612,359.00	46,937,786.00
<b>TOTAL DEL GASTO</b>	<b>18,782,465,029.00</b>	<b>3,208,712,379.00</b>	<b>21,991,177,408.00</b>	<b>10,773,028,097.00</b>	<b>10,479,666,458.00</b>	<b>11,218,149,311.00</b>

C.P. Tirso Agustín R. de la Gala Gómez  
 Secretario de Finanzas

Ing. Carmen Rafael Valle Cambraniz  
 Subsecretario de Programación y Presupuesto