



**CUARTO TRIMESTRE**  
**Ente Público: Poder Ejecutivo**  
**Estado Analítico del Ejercicio Presupuesto de Egresos**  
**Clasificación Administrativa**  
**Del 01/01/2016 al 31/12/2016**

| Concepto  | Egresos                  |                                |                          |                          |                          | Subejercicio<br>6 = ( 3 - 4 ) |
|---|--------------------------|--------------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|
|   | Aprobado                 | Ampliaciones/<br>(Reducciones) | Modificado               | Devengado                | Pagado                   |                               |
|   | 1                        | 2                              | 3 = ( 1 + 2 )            | 4                        | 5                        |                               |
| OFICINA DEL GOBERNADOR  | 196,010,915.00           | 355,604,519.66                 | 551,615,434.66           | 543,889,112.01           | 525,239,816.28           | 7,726,322.65                  |
| SECRETARÍA DE GOBIERNO  | 440,176,337.00           | 165,795,516.83                 | 605,971,853.83           | 558,212,585.03           | 553,603,661.51           | 47,759,268.80                 |
| SECRETARÍA DE FINANZAS  | 238,272,587.00           | 75,676,617.10                  | 313,949,204.10           | 271,832,408.31           | 231,074,679.80           | 42,116,795.79                 |
| SECRETARÍA DE ADMINISTRACION E INNOVACIÓN GUBERNAMENTAL           | 159,193,616.00           | 31,646,616.10                  | 190,840,232.10           | 178,774,219.47           | 173,074,736.31           | 12,066,012.63                 |
| SECRETARÍA DE LA CONTRALORÍA                                      | 56,155,264.00            | 4,131,922.92                   | 60,287,186.92            | 57,873,958.89            | 57,608,762.56            | 2,413,228.03                  |
| SECRETARÍA DE PLANEACIÓN  | 32,884,368.00            | 18,142,561.92                  | 51,026,929.92            | 50,565,353.31            | 50,189,958.38            | 461,576.61                    |
| SECRETARÍA DE EDUCACIÓN   | 4,994,092,439.00         | 426,909,397.79                 | 5,421,001,836.79         | 4,886,570,816.16         | 4,874,765,875.86         | 534,431,020.63                |
| SECRETARÍA DE CULTURA   | 166,511,240.00           | 127,990,266.09                 | 294,501,506.09           | 251,031,840.69           | 246,914,130.16           | 43,469,665.40                 |
| SECRETARÍA DE SALUD   | 309,511,393.00           | 47,207,977.71                  | 356,719,370.71           | 328,317,542.64           | 326,070,487.32           | 28,401,828.07                 |
| SECRETARÍA DE DESARROLLO SOCIAL Y HUMANO                          | 177,717,501.00           | 23,309,750.25                  | 201,027,251.25           | 195,664,583.80           | 194,301,593.34           | 5,362,667.45                  |
| SECRETARÍA DE DESARROLLO ENERGÉTICO SUSTENTABLE                   | 15,983,764.00            | (6,112,493.36)                 | 9,871,270.64             | 8,526,962.09             | 8,063,493.18             | 1,344,308.55                  |
| SECRETARÍA DE DESARROLLO ECONÓMICO                                | 50,253,429.00            | 34,067,684.28                  | 84,321,113.28            | 81,996,437.52            | 81,090,608.65            | 2,324,675.76                  |
| SECRETARÍA DE DESARROLLO RURAL                                    | 158,295,906.00           | 9,524,990.85                   | 167,820,896.85           | 159,061,138.26           | 152,127,890.11           | 8,759,758.59                  |
| SECRETARÍA DE PESCA Y ACUACULTURA                                 | 59,903,080.00            | 4,899,763.27                   | 64,802,843.27            | 60,039,065.02            | 56,145,554.22            | 4,763,778.25                  |
| SECRETARÍA DE MEDIO AMBIENTE Y RECURSOS NATURALES                 | 38,457,786.00            | 13,486,793.31                  | 51,944,579.31            | 46,997,902.30            | 46,636,401.06            | 4,946,677.01                  |
| SECRETARÍA DE DESARROLLO URBANO, OBRAS PÚBLICAS E INFRAESTRUCTURA | 895,285,268.00           | 214,026,817.87                 | 1,109,312,085.87         | 902,218,118.12           | 850,261,635.11           | 207,093,967.75                |
| SECRETARÍA DE TURISMO   | 76,821,286.00            | 60,729,224.91                  | 137,550,510.91           | 132,231,616.12           | 119,583,283.40           | 5,318,894.79                  |
| SECRETARÍA DE TRABAJO Y PREVISIÓN SOCIAL                          | 41,213,704.00            | 54,003.49                      | 41,267,707.49            | 38,206,017.83            | 37,049,890.55            | 3,061,689.66                  |
| SECRETARÍA DE SEGURIDAD PÚBLICA                                   | 640,567,741.00           | 213,926,591.49                 | 854,494,332.49           | 794,378,407.05           | 737,454,923.66           | 60,115,925.44                 |
| SECRETARÍA DE PROTECCIÓN CIVIL                                    | 157,563,450.00           | (54,852,533.63)                | 102,710,916.37           | 99,936,687.82            | 87,668,422.52            | 2,774,228.55                  |
| CONSEJERÍA JURÍDICA   | 17,764,307.00            | 102,210.27                     | 17,866,517.27            | 17,382,478.50            | 17,094,549.44            | 484,038.77                    |
| FISCALÍA GENERAL DEL ESTADO                                       | 424,371,305.00           | 135,526,066.24                 | 559,897,371.24           | 481,847,469.80           | 473,852,988.50           | 78,049,901.44                 |
| EROGACIONES ADICIONALES   | 6,826,250.00             | (1,000,000.00)                 | 5,826,250.00             | 0.00                     | 0.00                     | 5,826,250.00                  |
| DEUDA PÚBLICA   | 325,706,470.00           | (85,844,908.21)                | 239,861,561.79           | 239,861,561.79           | 239,861,561.79           | 0.00                          |
| PODER LEGISLATIVO   | 218,361,083.00           | 5,860,213.65                   | 224,221,296.65           | 224,221,296.65           | 224,221,296.65           | 0.00                          |
| PODER JUDICIAL  | 280,984,349.00           | 86,232,739.86                  | 367,217,088.86           | 331,719,956.26           | 326,700,547.37           | 35,497,132.60                 |
| ÓRGANOS AUTÓNOMOS   | 172,656,490.00           | 7,000,000.00                   | 179,656,490.00           | 179,656,490.00           | 178,010,022.27           | 0.00                          |
| ORGANISMOS PÚBLICOS DESCENTRALIZADOS                              | 5,907,476,175.00         | 970,060,099.65                 | 6,877,536,274.65         | 6,638,727,785.08         | 6,616,235,353.88         | 238,808,489.57                |
| FIDEICOMISOS PÚBLICOS   | 135,200,000.00           | 12,186,931.54                  | 147,386,931.54           | 146,124,279.00           | 146,124,279.00           | 1,262,652.54                  |
| PARTICIPACIONES Y TRANSFERENCIAS A MUNICIPIOS                     | 3,247,897,292.00         | 385,243,792.80                 | 3,633,141,084.80         | 3,569,898,707.17         | 3,550,617,851.01         | 63,242,377.63                 |
| <b>TOTAL DEL GASTO</b>  | <b>19,642,114,795.00</b> | <b>3,281,533,134.65</b>        | <b>22,923,647,929.65</b> | <b>21,475,764,796.69</b> | <b>21,181,644,253.89</b> | <b>1,447,883,132.96</b>       |

C. P. América de Carmen Azar Pérez  
 Secretaria de Finanzas

Ing. Carmen Rafael Valle Cambranz  
 Subsecretario de Programación y Presupuesto



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Del 01/01/2016 al 31/12/2016

| Concepto               | Egresos                  |                                |                          |                          |                          | Subejercicio            |
|------------------------|--------------------------|--------------------------------|--------------------------|--------------------------|--------------------------|-------------------------|
|                        | Aprobado                 | Ampliaciones/<br>(Reducciones) | Modificado               | Devengado                | Pagado                   |                         |
|                        | 1                        | 2                              | 3 = ( 1 + 2 )            | 4                        | 5                        |                         |
| PODER EJECUTIVO        | 18,970,112,873.00        | 3,182,440,181.14               | 22,152,553,054.14        | 20,740,167,053.78        | 20,452,712,387.60        | 1,412,386,000.36        |
| PODER LEGISLATIVO      | 218,361,083.00           | 5,860,213.65                   | 224,221,296.65           | 224,221,296.65           | 224,221,296.65           | 0.00                    |
| PODER JUDICIAL         | 280,984,349.00           | 86,232,739.86                  | 367,217,088.86           | 331,719,956.26           | 326,700,547.37           | 35,497,132.60           |
| ORGANOS AUTONOMOS      | 172,656,490.00           | 7,000,000.00                   | 179,656,490.00           | 179,656,490.00           | 178,010,022.27           | 0.00                    |
| <b>TOTAL DEL GASTO</b> | <b>19,642,114,795.00</b> | <b>3,281,533,134.65</b>        | <b>22,923,647,929.65</b> | <b>21,475,764,796.69</b> | <b>21,181,644,253.89</b> | <b>1,447,883,132.96</b> |

  
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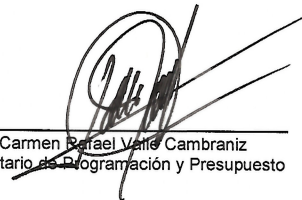
  
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|   | 1                       | 2                               | 3 = ( 1 + 2 )           | 4                       | 5                       |                               |
| ENTIDADES PARAESTATALES Y FIDEICOMISOS NO EMPRESARIALES Y NO FINANCIEROS                              | 6,042,676,175.00        | 982,247,031.19                  | 7,024,923,206.19        | 6,784,852,064.08        | 6,762,359,632.88        | 240,071,142.11                |
| INSTITUCIONES PÚBLICAS DE SEGURIDAD SOCIAL  | 0.00                    | 0.00                            | 0.00                    | 0.00                    | 0.00                    | 0.00                          |
| ENTIDADES PARAESTATALES EMPRESARIALES NO FINANCIERAS CON PARTICIPACIÓN ESTATAL MAYORITARIA            | 0.00                    | 0.00                            | 0.00                    | 0.00                    | 0.00                    | 0.00                          |
| FIDEICOMISOS EMPRESARIALES NO FINANCIEROS CON PARTICIPACIÓN ESTATAL MAYORITARIA                       | 0.00                    | 0.00                            | 0.00                    | 0.00                    | 0.00                    | 0.00                          |
| ENTIDADES PARAESTATALES EMPRESARIALES FINANCIERAS MONETARIAS CON PARTICIPACION ESTATAL MAYORITARIA    | 0.00                    | 0.00                            | 0.00                    | 0.00                    | 0.00                    | 0.00                          |
| ENTIDADES PARAESTATALES EMPRESARIALES FINANCIERAS NO MONETARIAS CON PARTICIPACION ESTATAL MAYORITARIA | 0.00                    | 0.00                            | 0.00                    | 0.00                    | 0.00                    | 0.00                          |
| FIDEICOMISOS FINANCIEROS PUBLICOS CON PARTICIPACION ESTATAL MAYORITARIA                               | 0.00                    | 0.00                            | 0.00                    | 0.00                    | 0.00                    | 0.00                          |
| <b>TOTAL DEL GASTO</b>  | <b>6,042,676,175.00</b> | <b>982,247,031.19</b>           | <b>7,024,923,206.19</b> | <b>6,784,852,064.08</b> | <b>6,762,359,632.88</b> | <b>240,071,142.11</b>         |

  
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