

---

# Cuenta Pública 2015

---

**TOMO II**

## Poder Ejecutivo



**Yucatán**  
Gobierno del Estado  
Comprometidos con tu bienestar  
2012 • 2018

**Cuenta Pública 2015**  
**TOMO II PODER EJECUTIVO**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Funcional (Finalidad y Función)**  
**Del 1o. de Enero al 31 de Diciembre de 2015**  
**(Pesos)**

| Concepto  | Aprobado<br>1              | Ampliaciones/<br>(Reducciones)<br>2 | Modificado<br>3 = (1 + 2)  | Devengado<br>4             | Pagado<br>5                | Subejercicio<br>6 = (3 - 4) |
|---|----------------------------|-------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------|
| <b>Gobierno</b>   | <b>\$4,783,107,582.00</b>  | <b>\$578,909,339.27</b>             | <b>\$5,362,016,921.27</b>  | <b>\$5,356,293,998.42</b>  | <b>\$5,313,963,037.34</b>  | <b>\$5,722,922.85</b>       |
| Legislación   | \$141,865,883.00           | \$1,753,400.00                      | \$143,619,283.00           | \$143,619,283.00           | \$143,619,283.00           | \$0.00                      |
| Justicia  | \$1,157,775,060.00         | \$58,442,694.07                     | \$1,216,217,754.07         | \$1,216,217,752.41         | \$1,204,524,560.96         | \$1.66                      |
| Coordinación de la Política de Gobierno   | \$769,638,186.00           | \$92,707,023.20                     | \$862,345,209.20           | \$862,298,714.20           | \$856,770,666.94           | \$46,495.00                 |
| Relaciones Exteriores   | \$0.00                     | \$0.00                              | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                      |
| Asuntos Financieros y Hacendarios   | \$679,053,432.00           | \$313,585,163.48                    | \$992,638,595.48           | \$989,935,570.58           | \$984,128,408.03           | \$2,703,024.90              |
| Seguridad Nacional  | \$0.00                     | \$0.00                              | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                      |
| Asuntos de Orden Público y Seguridad Interior   | \$1,617,644,251.00         | \$114,258,551.53                    | \$1,731,902,802.53         | \$1,730,610,004.53         | \$1,713,146,385.76         | \$1,292,798.00              |
| Otros Servicios Generales   | \$417,130,770.00           | -\$1,837,493.01                     | \$415,293,276.99           | \$413,612,673.70           | \$411,773,732.65           | \$1,680,603.29              |
| <b>Desarrollo Social</b>  | <b>\$22,801,972,716.00</b> | <b>-\$2,447,552,279.45</b>          | <b>\$20,354,420,436.55</b> | <b>\$20,013,854,217.42</b> | <b>\$19,887,169,822.99</b> | <b>\$340,566,219.13</b>     |
| Protección Ambiental  | \$808,553,829.00           | -\$531,057,686.99                   | \$277,496,142.01           | \$258,447,121.41           | \$256,613,978.16           | \$19,049,020.60             |
| Vivienda y Servicios a la Comunidad   | \$1,852,493,862.00         | -\$649,082,245.57                   | \$1,203,411,616.43         | \$1,198,440,515.00         | \$1,172,584,463.53         | \$4,971,101.43              |
| Salud   | \$3,894,541,404.00         | \$76,206,991.78                     | \$3,970,748,395.78         | \$3,878,845,926.80         | \$3,878,845,926.79         | \$91,902,468.98             |
| Recreación, Cultura y Otras Manifestaciones Sociales  | \$908,773,627.00           | \$13,523,098.57                     | \$922,296,725.57           | \$890,528,922.52           | \$887,753,726.97           | \$31,767,803.05             |
| Educación   | \$12,022,473,621.00        | -\$52,212,692.98                    | \$11,970,260,928.02        | \$11,812,757,632.76        | \$11,719,381,461.21        | \$157,503,295.26            |
| Protección Social   | \$3,315,136,373.00         | -\$1,304,929,744.26                 | \$2,010,206,628.74         | \$1,974,834,098.93         | \$1,971,990,266.33         | \$35,372,529.81             |
| Otros Asuntos Sociales  | \$0.00                     | \$0.00                              | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                      |
| <b>Desarrollo Económico</b>   | <b>\$2,467,040,866.00</b>  | <b>-\$356,964,410.12</b>            | <b>\$2,110,076,455.88</b>  | <b>\$2,053,210,338.14</b>  | <b>\$2,039,366,453.44</b>  | <b>\$56,866,117.74</b>      |
| Asuntos Económicos, Comerciales y Laborales en General  | \$406,148,435.00           | -\$24,898,064.64                    | \$381,250,370.36           | \$345,974,055.25           | \$335,474,776.88           | \$35,276,315.11             |
| Agropecuaria, Silvicultura, Pesca y Caza  | \$821,833,079.00           | -\$263,381,543.23                   | \$558,451,535.77           | \$558,451,535.26           | \$556,608,952.61           | \$0.51                      |
| Combustible 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  | \$792,638,623.00           | -\$191,360,988.31                   | \$601,277,634.69           | \$600,232,387.49           | \$599,342,260.34           | \$1,045,247.20              |
| Comunicaciones  | \$0.00                     | \$0.00                              | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                      |
| Turismo   | \$356,167,958.00           | \$123,794,555.84                    | \$479,962,513.84           | \$459,424,849.32           | \$458,875,615.82           | \$20,537,664.52             |
| Ciencia, Tecnología e Innovación  | \$90,252,771.00            | -\$1,118,369.78                     | \$89,134,401.22            | \$89,127,510.82            | \$89,064,847.79            | \$6,890.40                  |
| Otras Industrias y Otros Asuntos Económicos   | \$0.00                     | \$0.00                              | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                      |
| <b>Otras No Clasificadas en Funciones Anteriores</b>  | <b>\$5,759,759,218.00</b>  | <b>\$1,377,297,522.67</b>           | <b>\$7,137,056,740.67</b>  | <b>\$7,124,876,915.67</b>  | <b>\$7,124,876,915.67</b>  | <b>\$12,179,825.00</b>      |
| Transacciones de la Deuda Pública / Costo Financiero de la Deuda                              | \$177,739,567.00           | \$1,262,391,500.07                  | \$1,440,131,067.07         | \$1,428,341,767.69         | \$1,428,341,767.69         | \$11,789,299.38             |
| Transferencias, Participaciones y Aportaciones Entre Diferentes Niveles y órdenes de Gobierno | \$5,582,019,651.00         | \$114,906,022.60                    | \$5,696,925,673.60         | \$5,696,535,147.98         | \$5,696,535,147.98         | \$390,525.62                |
| Saneamiento del Sistema Financiero  | \$0.00                     | \$0.00                              | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                      |
| Adeudos de Ejercicios Fiscales Anteriores   | \$0.00                     | \$0.00                              | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                      |
| <b>Total del Gasto</b>  | <b>\$35,811,880,382.00</b> | <b>-\$848,309,827.63</b>            | <b>\$34,963,570,554.37</b> | <b>\$34,548,235,469.65</b> | <b>\$34,365,376,229.44</b> | <b>\$415,335,084.72</b>     |

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y responsabilidad del emisor.