

**PRIMER INFORME TRIMESTRAL 2020**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCION)**  
**DEL 1° DE ENERO AL 31 DE MARZO**



**SEFIN**  
 Secretaría de  
 Finanzas

Cve	Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Pagado Transferido 5	Subejercicio 6 = (3-4)
<b>1</b>	<b>GOBIERNO</b>	<b>2,249,287,283.50</b>	<b>525,848,807.92</b>	<b>2,775,136,091.42</b>	<b>2,086,352,663.41</b>	<b>1,320,654,386.21</b>	<b>688,783,428.01</b>
1	LEGISLACIÓN	163,742,365.97	32,020,924.33	195,763,290.30	176,072,001.42	65,625,695.67	19,691,288.88
2	JUSTICIA	546,605,816.56	81,615,221.37	628,221,037.93	600,538,290.86	372,126,877.23	27,682,747.07
3	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	410,061,706.72	134,244,677.10	544,306,383.82	237,234,149.65	168,249,294.69	307,072,234.17
5	ASUNTOS FINANCIEROS Y HACENDARIOS	238,533,565.86	21,253,218.03	259,786,783.89	169,383,283.12	138,158,910.40	90,403,500.77
7	ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	402,188,599.41	170,203,315.75	572,391,915.16	375,421,679.05	268,896,777.32	196,970,236.11
8	OTROS SERVICIOS GENERALES	488,155,228.98	86,511,451.34	574,666,680.32	527,703,259.31	307,596,830.90	46,963,421.01
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>11,599,841,905.75</b>	<b>3,480,728,800.80</b>	<b>15,080,570,706.55</b>	<b>9,837,507,110.14</b>	<b>2,684,351,099.31</b>	<b>5,243,063,596.41</b>
1	PROTECCIÓN AMBIENTAL	16,139,120.87	20,874,827.73	37,013,948.60	22,702,803.89	8,645,955.16	14,311,144.71
2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	315,618,694.89	801,096,101.64	1,116,714,796.53	624,563,411.77	431,606,595.05	492,151,384.76
3	SALUD	3,155,118,467.72	791,671,769.89	3,946,790,237.61	2,008,364,343.79	1,224,763,502.63	1,938,425,893.82
4	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	82,271,258.49	83,623,495.20	165,894,753.69	116,634,034.72	64,730,628.78	49,260,718.97
5	EDUCACIÓN	7,823,396,047.74	1,094,863,873.98	8,918,259,921.72	6,844,178,618.43	783,588,005.17	2,074,081,303.29
6	PROTECCIÓN SOCIAL	202,622,382.07	681,798,376.65	884,420,758.72	211,615,267.73	162,892,960.23	672,805,490.99
7	OTROS ASUNTOS SOCIALES	4,675,933.97	6,800,355.71	11,476,289.68	9,448,629.81	8,123,452.29	2,027,659.87
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>340,492,415.02</b>	<b>230,493,651.74</b>	<b>570,986,066.76</b>	<b>364,981,855.97</b>	<b>242,870,008.47</b>	<b>206,004,210.79</b>
1	ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	81,170,191.17	29,246,603.81	110,416,794.98	81,841,571.35	50,963,899.82	28,575,223.63
2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	63,984,028.31	124,280,249.85	188,264,278.16	78,205,313.95	50,812,592.71	110,058,964.21
5	TRANSPORTE	119,557,806.41	117,966,516.31	237,524,322.72	175,873,512.28	117,317,013.52	61,650,810.44
6	COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00
7	TURISMO	75,780,389.13	-40,999,718.23	34,780,670.90	29,061,458.39	23,776,502.42	5,719,212.51
8	CIENCIA, TECNOLOGÍA E INNOVACIÓN	0.00	0.00	0.00	0.00	0.00	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>17,469,572,380.24</b>	<b>7,887,607,093.38</b>	<b>25,357,179,473.62</b>	<b>13,627,996,983.03</b>	<b>12,285,804,680.76</b>	<b>11,729,182,490.59</b>
1	TRANSACCIONES DE LA DEUDA PÚBLICA/COSTO FINANCIERO DE LA DEUDA	1,659,823,991.97	7,854,582,859.33	9,514,406,851.30	9,202,337,056.19	8,959,107,245.07	312,069,795.11
2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	15,809,748,388.27	167,193.00	15,809,915,581.27	4,392,803,085.00	3,324,293,179.18	11,417,112,496.27
3	SANEAMIENTO DEL SISTEMA FINANCIERO	0.00	0.00	0.00	0.00	0.00	0.00
4	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	32,857,041.05	32,857,041.05	32,856,841.84	2,404,256.51	199.21
	<b>TOTAL GENERAL</b>	<b>31,659,193,984.51</b>	<b>12,124,678,353.84</b>	<b>43,783,872,338.35</b>	<b>25,916,838,612.55</b>	<b>16,533,680,174.75</b>	<b>17,867,033,725.80</b>