

PRIMER INFORME TRIMESTRAL ENERO - MARZO 2023
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCION)



FINANZAS
 SECRETARÍA DE FINANZAS

Cve	Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Pagado Transferido 5	Subejercicio 6 = (3-4)
1	GOBIERNO	2,623,570,263.31	114,216,733.17	2,737,786,996.48	2,299,043,427.01	1,470,228,768.19	438,743,569.47
1	LEGISLACIÓN	227,059,101.50	1,350,150.32	228,409,251.82	201,804,211.40	153,426,273.43	26,605,040.42
2	JUSTICIA	671,125,659.17	29,098,937.80	700,224,596.97	631,910,629.37	463,397,954.06	68,313,967.60
3	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	302,587,005.09	32,834,168.99	335,421,174.08	264,611,596.28	118,947,111.95	70,809,577.80
5	ASUNTOS FINANCIEROS Y HACENDARIOS	265,162,542.70	84,601,376.10	349,763,918.80	202,905,274.93	170,468,067.09	146,858,643.87
7	ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	448,188,667.47	33,495,302.95	481,683,970.42	397,248,637.71	109,980,881.23	84,435,332.71
8	OTROS SERVICIOS GENERALES	709,447,287.38	-67,163,202.99	642,284,084.39	600,563,077.32	454,008,480.43	41,721,007.07
2	DESARROLLO SOCIAL	15,990,515,577.73	2,858,369,015.42	18,848,884,593.15	10,836,489,066.92	8,057,049,062.60	8,012,395,526.23
1	PROTECCIÓN AMBIENTAL	90,920,838.63	10,565,203.23	101,486,041.86	12,080,126.27	8,301,285.99	89,405,915.59
2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	652,629,238.32	315,194,511.10	967,823,749.42	403,097,014.73	343,628,083.81	564,726,734.69
3	SALUD	2,380,579,615.85	1,353,460,878.60	3,734,040,494.45	2,525,926,809.77	731,853,837.33	1,208,113,684.68
4	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	159,151,534.67	22,218,141.26	181,369,675.93	98,653,657.74	74,797,144.13	82,716,018.19
5	EDUCACIÓN	11,284,375,383.95	1,154,576,520.13	12,438,951,904.08	7,478,166,488.56	6,664,294,657.84	4,960,785,415.52
6	PROTECCIÓN SOCIAL	681,430,321.33	3,129,191.44	684,559,512.77	312,003,396.20	228,740,690.20	372,556,116.57
7	OTROS ASUNTOS SOCIALES	741,428,644.98	-775,430.34	740,653,214.64	6,561,573.65	5,433,363.30	734,091,640.99
3	DESARROLLO ECONÓMICO	919,707,149.30	26,523,837.89	946,230,987.19	380,501,473.19	240,950,755.74	565,729,514.00
1	ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	178,568,305.15	-37,544,331.35	141,023,973.80	75,901,740.91	53,101,590.27	65,122,232.89
2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	288,433,810.88	-11,401,496.93	277,032,313.95	103,053,648.84	60,462,765.27	173,978,665.11
3	COMBUSTIBLES Y ENERGÍA	19,400,000.00	15,488,746.56	34,888,746.56	0.00	0.00	34,888,746.56
5	TRANSPORTE	123,038,316.41	42,458,416.42	165,496,732.83	151,127,060.40	100,760,273.57	14,369,672.43
6	COMUNICACIONES	263,400,000.02	0.00	263,400,000.02	0.00	0.00	263,400,000.02
7	TURISMO	46,866,716.84	17,522,503.19	64,389,220.03	50,419,023.04	26,626,126.63	13,970,196.99
4	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	5,892,105,822.61	1,039,038,925.90	6,931,144,748.51	5,939,173,215.96	4,608,963,110.42	991,971,532.55
1	TRANSACCIONES DE LA DEUDA PÚBLICA/COSTO FINANCIERO DE LA DEUDA	449,608,062.31	67,513,593.68	517,121,655.99	507,365,426.92	506,227,043.96	9,756,229.07
2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	5,427,997,760.31	975,042,941.47	6,403,040,701.78	5,431,807,789.04	4,102,736,066.46	971,232,912.74
4	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	14,499,999.99	-3,517,609.25	10,982,390.74	0.00	0.00	10,982,390.74
	TOTAL GENERAL	25,425,898,812.95	4,038,148,512.38	29,464,047,325.33	19,455,207,183.08	14,377,191,696.95	10,008,840,142.25