

PRIMER INFORME TRIMESTRAL ENERO - MARZO 2024
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	5,662,247,116.57	-205,531,604.76	5,456,715,511.81	3,962,809,296.85	3,210,641,270.01	1,493,906,214.96
1	LEGISLACIÓN	2,254,461,531.38	-406,075,174.56	1,848,386,356.82	1,736,795,140.58	1,537,986,023.07	111,591,216.24
2	JUSTICIA	459,463,394.67	-20,351,894.80	439,111,499.87	415,114,515.13	296,003,071.90	23,996,984.74
3	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	558,114,202.98	14,779,603.52	572,893,806.50	345,513,073.69	224,617,741.03	227,380,732.81
5	ASUNTOS FINANCIEROS Y HACENDARIOS	409,190,583.05	115,664,869.54	524,855,452.59	247,112,214.14	190,327,516.30	277,743,238.45
6	SEGURIDAD NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00
7	ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	930,889,576.24	-12,032,988.47	918,856,587.77	619,449,873.91	461,187,897.74	299,406,713.86
8	OTROS SERVICIOS GENERALES	1,050,127,828.25	102,483,980.01	1,152,611,808.26	598,824,479.40	500,519,019.97	553,787,328.86
2	DESARROLLO SOCIAL	14,133,582,673.84	2,721,305,701.15	16,854,888,374.99	12,265,945,349.72	10,220,796,246.91	4,588,943,025.27
1	PROTECCIÓN AMBIENTAL	177,725,396.12	34,047,368.94	211,772,765.06	153,401,525.96	141,655,235.50	58,371,239.10
2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	389,199,473.09	605,992,842.86	995,192,315.95	765,502,500.26	699,521,658.79	229,689,815.69
3	SALUD	2,699,781,372.52	246,947,643.91	2,946,729,016.43	1,992,188,546.92	707,287,534.43	954,540,469.51
4	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	125,561,564.52	12,241,206.51	137,802,771.03	89,177,110.28	74,451,107.65	48,625,660.75
5	EDUCACIÓN	10,164,126,608.60	1,866,415,092.27	12,030,541,700.87	8,854,588,940.32	8,227,692,052.35	3,175,952,760.55
6	PROTECCIÓN SOCIAL	537,271,373.57	-117,296,058.86	419,975,314.71	358,852,096.13	325,823,518.72	61,123,218.58
7	OTROS ASUNTOS SOCIALES	39,916,885.42	72,957,605.52	112,874,490.94	52,234,629.85	44,365,139.47	60,639,861.09
3	DESARROLLO ECONÓMICO	828,731,030.51	264,734,216.41	1,093,465,246.92	617,671,652.88	543,721,212.60	475,793,594.04
1	ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	456,732,317.91	-30,359,809.57	426,372,508.34	122,174,826.55	100,734,964.52	304,197,681.79
2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	167,530,704.69	2,427,073.00	169,957,777.69	85,654,218.46	72,772,045.47	84,303,559.23
4	MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN	5,855,340.00	0.00	5,855,340.00	0.00	0.00	5,855,340.00
5	TRANSPORTE	76,480,201.03	268,000,876.90	344,481,077.93	311,755,917.48	297,285,266.40	32,725,160.45
7	TURISMO	61,994,850.75	14,258,520.65	76,253,371.40	39,969,148.19	17,426,660.73	36,284,223.21
8	CIENCIA, TECNOLOGÍA E INNOVACIÓN	60,137,616.13	10,407,555.43	70,545,171.56	58,117,542.20	55,502,275.48	12,427,629.36
9	OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS	0.00	0.00	0.00	0.00	0.00	0.00
4	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	6,696,794,389.84	1,125,653,369.98	7,822,447,759.82	6,520,094,390.74	6,520,094,390.74	1,302,353,369.08
1	TRANSACCIONES DE LA DEUDA PÚBLICA/COSTO FINANCIERO DE LA DEUDA	530,189,546.04	-3,730,134.09	526,459,411.95	526,455,900.46	526,455,900.46	3,511.49
2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	6,166,604,843.80	1,129,383,504.07	7,295,988,347.87	5,993,638,490.28	5,993,638,490.28	1,302,349,857.59
	TOTAL GENERAL	27,321,355,210.76	3,906,161,682.78	31,227,516,893.54	23,366,520,690.19	20,495,253,120.26	7,860,996,203.35