

PRIMER INFORME TRIMESTRAL ENERO - MARZO 2024

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

CLASIFICACION ECONOMICA (POR TIPO Y OBJETO DE GASTO)



Cve	Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
ADMINISTRACIÓN PÚBLICA CENTRALIZADA								
101	GUBERNATURA							
1	GASTO CORRIENTE	48,788,047.24	2,069,082.43	50,857,129.67	49,534,805.43	49,491,955.43	42,696,565.95	1,322,324.24
A	GASTO DE OPERACIÓN	48,788,047.24	2,069,082.43	50,857,129.67	49,534,805.43	49,491,955.43	42,696,565.95	1,322,324.24
4	PENSIONES Y JUBILACIONES	2,731,437.00	42,006.75	2,773,443.75	2,773,443.75	2,773,443.75	2,308,806.30	0.00
A	PENSIONES Y JUBILACIONES	2,731,437.00	42,006.75	2,773,443.75	2,773,443.75	2,773,443.75	2,308,806.30	0.00
TOTAL UNIDAD RESPONSABLE:		51,519,484.24	2,111,089.18	53,630,573.42	52,308,249.18	52,265,399.18	45,005,372.25	1,322,324.24
102	SECRETARÍA DE GOBIERNO							
1	GASTO CORRIENTE	73,380,346.83	955,880.12	74,336,226.95	74,269,655.48	74,269,655.48	65,866,468.54	66,571.47
A	GASTO DE OPERACIÓN	61,380,346.83	955,880.12	62,336,226.95	62,269,655.48	62,269,655.48	53,866,468.54	66,571.47
B	TRANSFERENCIAS CORRIENTES	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
2	GASTO DE CAPITAL	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
A	INVERSIÓN PÚBLICA	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
4	PENSIONES Y JUBILACIONES	5,015,313.00	-25,637.80	4,989,675.20	4,989,675.20	4,989,675.20	4,159,251.00	0.00
A	PENSIONES Y JUBILACIONES	5,015,313.00	-25,637.80	4,989,675.20	4,989,675.20	4,989,675.20	4,159,251.00	0.00
TOTAL UNIDAD RESPONSABLE:		84,395,659.83	930,242.32	85,325,902.15	85,259,330.68	85,259,330.68	76,025,719.54	66,571.47
104	SECRETARÍA DE SEGURIDAD Y PROTECCIÓN CIUDADANA							
1	GASTO CORRIENTE	894,161,882.83	-136,584,725.32	757,577,157.51	536,710,855.77	536,710,855.77	382,878,843.37	220,866,301.74
A	GASTO DE OPERACIÓN	894,161,882.83	-136,584,725.32	757,577,157.51	536,710,855.77	536,710,855.77	382,878,843.37	220,866,301.74
B	TRANSFERENCIAS CORRIENTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	GASTO DE CAPITAL	0.00	35,335,787.64	35,335,787.64	35,335,787.64	35,335,787.64	18,722,335.56	0.00
A	INVERSIÓN PÚBLICA	0.00	35,335,787.64	35,335,787.64	35,335,787.64	35,335,787.64	18,722,335.56	0.00
4	PENSIONES Y JUBILACIONES	11,704,152.63	414,546.82	12,118,699.45	12,054,090.58	12,054,090.58	8,396,628.47	64,608.87
A	PENSIONES Y JUBILACIONES	11,704,152.63	414,546.82	12,118,699.45	12,054,090.58	12,054,090.58	8,396,628.47	64,608.87
TOTAL UNIDAD RESPONSABLE:		905,866,035.46	-100,834,390.86	805,031,644.60	584,100,733.99	584,100,733.99	409,997,807.40	220,930,910.61
106	SECRETARÍA DE INFRAESTRUCTURAS Y COMUNICACIONES							
1	GASTO CORRIENTE	146,986,097.40	-58,504,841.24	88,481,256.16	87,486,623.81	87,486,623.81	68,512,433.73	994,632.35
A	GASTO DE OPERACIÓN	146,986,097.40	-58,504,841.24	88,481,256.16	87,486,623.81	87,486,623.81	68,512,433.73	994,632.35
2	GASTO DE CAPITAL	0.00	597,210,435.67	597,210,435.67	559,764,285.21	559,764,285.21	519,846,321.36	37,446,150.46
A	INVERSIÓN PÚBLICA	0.00	597,210,435.67	597,210,435.67	559,764,285.21	559,764,285.21	519,846,321.36	37,446,150.46
4	PENSIONES Y JUBILACIONES	6,901,626.00	-50,920.05	6,850,705.95	6,850,705.95	6,850,705.95	5,707,508.35	0.00
A	PENSIONES Y JUBILACIONES	6,901,626.00	-50,920.05	6,850,705.95	6,850,705.95	6,850,705.95	5,707,508.35	0.00
TOTAL UNIDAD RESPONSABLE:		153,887,723.40	538,654,674.38	692,542,397.78	654,101,614.97	654,101,614.97	594,066,263.44	38,440,782.81
108	SECRETARÍA DEL TRABAJO							
1	GASTO CORRIENTE	9,618,025.28	2,079,326.02	11,697,351.30	10,455,503.64	10,455,503.64	10,068,370.26	1,241,847.66
A	GASTO DE OPERACIÓN	9,618,025.28	2,079,326.02	11,697,351.30	10,455,503.64	10,455,503.64	10,068,370.26	1,241,847.66
4	PENSIONES Y JUBILACIONES	449,484.00	81,158.50	530,642.50	530,642.50	530,642.50	443,978.35	0.00
A	PENSIONES Y JUBILACIONES	449,484.00	81,158.50	530,642.50	530,642.50	530,642.50	443,978.35	0.00
TOTAL UNIDAD RESPONSABLE:		10,067,509.28	2,160,484.52	12,227,993.80	10,986,146.14	10,986,146.14	10,512,348.61	1,241,847.66
109	SECRETARÍA DE MOVILIDAD							
1	GASTO CORRIENTE	66,809,079.02	-16,863,800.07	49,945,278.95	46,404,098.68	46,404,098.68	33,513,188.52	3,541,180.27
A	GASTO DE OPERACIÓN	66,809,079.02	-16,863,800.07	49,945,278.95	46,404,098.68	46,404,098.68	33,513,188.52	3,541,180.27
B	TRANSFERENCIAS CORRIENTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	PENSIONES Y JUBILACIONES	3,573,654.00	23,618.60	3,597,272.60	3,597,272.60	3,597,272.60	2,995,765.30	0.00
A	PENSIONES Y JUBILACIONES	3,573,654.00	23,618.60	3,597,272.60	3,597,272.60	3,597,272.60	2,995,765.30	0.00
TOTAL UNIDAD RESPONSABLE:		70,382,733.02	-16,840,181.47	53,542,551.55	50,001,371.28	50,001,371.28	36,508,953.82	3,541,180.27
110	SECRETARÍA DE LAS CULTURAS Y ARTES							
1	GASTO CORRIENTE	50,457,375.72	2,294,083.42	52,751,459.14	51,523,404.25	51,523,404.25	44,409,229.92	1,228,054.89
A	GASTO DE OPERACIÓN	50,457,375.72	2,294,083.42	52,751,459.14	51,523,404.25	51,523,404.25	44,409,229.92	1,228,054.89
2	GASTO DE CAPITAL	1,776,383.39	-955,289.92	821,093.47	818,441.51	818,441.51	789,178.83	2,651.96
A	INVERSIÓN PÚBLICA	1,776,383.39	-955,289.92	821,093.47	818,441.51	818,441.51	789,178.83	2,651.96
4	PENSIONES Y JUBILACIONES	4,122,906.00	11,300.70	4,134,206.70	4,134,206.70	4,134,206.70	3,436,045.00	0.00
A	PENSIONES Y JUBILACIONES	4,122,906.00	11,300.70	4,134,206.70	4,134,206.70	4,134,206.70	3,436,045.00	0.00
TOTAL UNIDAD RESPONSABLE:		56,356,665.11	1,350,094.20	57,706,759.31	56,476,052.46	56,476,052.46	48,634,453.75	1,230,706.85
111	SECRETARÍA DE BIENESTAR, TEQUIO E INCLUSIÓN							
1	GASTO CORRIENTE	30,288,890.55	156,891,911.05	187,180,801.60	133,061,002.28	133,061,002.28	127,248,578.12	54,119,799.32
A	GASTO DE OPERACIÓN	30,284,740.05	423,049.05	30,707,789.10	29,461,989.78	29,461,989.78	23,649,565.62	1,245,799.32

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ADMINISTRACIÓN PÚBLICA CENTRALIZADA								
111	SECRETARÍA DE BIENESTAR, TEQUIO E INCLUSIÓN							
1	GASTO CORRIENTE	30,288,890.55	156,891,911.05	187,180,801.60	133,061,002.28	133,061,002.28	127,248,578.12	54,119,799.32
B	TRANSFERENCIAS CORRIENTES	4,150.50	156,468,862.00	156,473,012.50	103,599,012.50	103,599,012.50	103,599,012.50	52,874,000.00
2	GASTO DE CAPITAL	0.00	800,000.00	800,000.00	0.00	0.00	0.00	800,000.00
A	INVERSIÓN PÚBLICA	0.00	800,000.00	800,000.00	0.00	0.00	0.00	800,000.00
4	PENSIONES Y JUBILACIONES	1,797,345.00	33,950.90	1,831,295.90	1,831,295.90	1,831,295.90	1,524,798.20	0.00
A	PENSIONES Y JUBILACIONES	1,797,345.00	33,950.90	1,831,295.90	1,831,295.90	1,831,295.90	1,524,798.20	0.00
TOTAL UNIDAD RESPONSABLE:		32,086,235.55	157,725,861.95	189,812,097.50	134,892,298.18	134,892,298.18	128,773,376.32	54,919,799.32
112	SECRETARÍA DE INTERCULTURALIDAD, PUEBLOS Y COMUNIDADES INDÍGENAS Y AFROMEXICANAS							
1	GASTO CORRIENTE	9,026,710.63	1,838,091.54	10,864,802.17	10,149,756.47	10,149,756.47	7,949,460.97	715,045.70
A	GASTO DE OPERACIÓN	8,911,710.63	1,865,969.94	10,777,680.57	10,127,634.87	10,127,634.87	7,927,339.37	650,045.70
B	TRANSFERENCIAS CORRIENTES	115,000.00	-27,878.40	87,121.60	22,121.60	22,121.60	22,121.60	65,000.00
4	PENSIONES Y JUBILACIONES	609,012.00	95,602.65	704,614.65	704,614.65	704,614.65	588,765.80	0.00
A	PENSIONES Y JUBILACIONES	609,012.00	95,602.65	704,614.65	704,614.65	704,614.65	588,765.80	0.00
TOTAL UNIDAD RESPONSABLE:		9,635,722.63	1,933,694.19	11,569,416.82	10,854,371.12	10,854,371.12	8,538,226.77	715,045.70
113	SECRETARÍA DE FOMENTO AGROALIMENTARIO Y DESARROLLO RURAL							
1	GASTO CORRIENTE	80,657,186.39	2,701,680.51	83,358,866.90	82,755,307.67	82,755,307.67	70,448,778.28	603,559.23
A	GASTO DE OPERACIÓN	80,657,186.39	2,701,680.51	83,358,866.90	82,755,307.67	82,755,307.67	70,448,778.28	603,559.23
2	GASTO DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A	INVERSIÓN PÚBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	PENSIONES Y JUBILACIONES	7,666,182.00	-115,115.75	7,551,066.25	7,551,066.25	7,551,066.25	6,272,626.30	0.00
A	PENSIONES Y JUBILACIONES	7,666,182.00	-115,115.75	7,551,066.25	7,551,066.25	7,551,066.25	6,272,626.30	0.00
TOTAL UNIDAD RESPONSABLE:		88,323,368.39	2,586,564.76	90,909,933.15	90,306,373.92	90,306,373.92	76,721,404.58	603,559.23
114	SECRETARÍA DE FINANZAS							
1	GASTO CORRIENTE	303,489,839.36	174,665,485.46	478,155,324.82	257,706,046.27	257,706,046.27	195,992,847.21	220,449,278.55
A	GASTO DE OPERACIÓN	303,489,839.36	174,665,485.46	478,155,324.82	257,706,046.27	257,706,046.27	195,992,847.21	220,449,278.55
2	GASTO DE CAPITAL	0.00	29,905,448.97	29,905,448.97	0.00	0.00	0.00	29,905,448.97
A	INVERSIÓN PÚBLICA	0.00	29,905,448.97	29,905,448.97	0.00	0.00	0.00	29,905,448.97
4	PENSIONES Y JUBILACIONES	12,799,344.00	22,128.78	12,821,472.78	12,821,472.78	12,592,680.80	10,478,172.65	0.00
A	PENSIONES Y JUBILACIONES	12,799,344.00	22,128.78	12,821,472.78	12,821,472.78	12,592,680.80	10,478,172.65	0.00
TOTAL UNIDAD RESPONSABLE:		316,289,183.36	204,593,063.21	520,882,246.57	270,527,519.05	270,298,727.07	206,471,019.86	250,354,727.52
115	INVERSIÓN, PREVISIÓN Y PARIPASSU							
1	GASTO CORRIENTE	739,639,399.00	-64,228,471.60	675,410,927.40	0.00	0.00	0.00	675,410,927.40
A	GASTO DE OPERACIÓN	184,090,800.00	-4,999,950.00	179,090,850.00	0.00	0.00	0.00	179,090,850.00
B	TRANSFERENCIAS CORRIENTES	555,548,599.00	-59,228,521.60	496,320,077.40	0.00	0.00	0.00	496,320,077.40
2	GASTO DE CAPITAL	1,274,011,762.20	-95,303,974.68	1,178,707,787.52	0.00	0.00	0.00	1,178,707,787.52
A	INVERSIÓN PÚBLICA	1,274,011,762.20	-95,303,974.68	1,178,707,787.52	0.00	0.00	0.00	1,178,707,787.52
3	AMORTIZACIÓN DE LA DEUDA Y DISMINUCIÓN DE PASIVOS	14,400,000.00	-14,400,000.00	0.00	0.00	0.00	0.00	0.00
A	AMORTIZACIÓN DE LA DEUDA Y DISMINUCIÓN DE PASIVOS	14,400,000.00	-14,400,000.00	0.00	0.00	0.00	0.00	0.00
5	PARTICIPACIONES	52,500,000.00	0.00	52,500,000.00	0.00	0.00	0.00	52,500,000.00
A	PARTICIPACIONES	52,500,000.00	0.00	52,500,000.00	0.00	0.00	0.00	52,500,000.00
TOTAL UNIDAD RESPONSABLE:		2,080,551,161.20	-173,932,446.28	1,906,618,714.92	0.00	0.00	0.00	1,906,618,714.92
116	SECRETARÍA DE FINANZAS-NORMATIVA							
1	GASTO CORRIENTE	75,773,665.23	5,490,636.32	81,264,301.55	11,587,427.18	11,587,427.18	11,587,427.18	69,676,874.37
A	GASTO DE OPERACIÓN	29,327,014.04	3,305,844.61	32,632,858.65	8,448,048.98	8,448,048.98	8,448,048.98	24,184,809.67
B	TRANSFERENCIAS CORRIENTES	46,446,651.19	2,184,791.71	48,631,442.90	3,139,378.20	3,139,378.20	3,139,378.20	45,492,064.70
3	AMORTIZACIÓN DE LA DEUDA Y DISMINUCIÓN DE PASIVOS	530,189,546.04	-3,730,134.09	526,459,411.95	526,455,900.46	526,455,900.46	526,455,900.46	3,511.49
A	AMORTIZACIÓN DE LA DEUDA Y DISMINUCIÓN DE PASIVOS	530,189,546.04	-3,730,134.09	526,459,411.95	526,455,900.46	526,455,900.46	526,455,900.46	3,511.49
TOTAL UNIDAD RESPONSABLE:		605,963,211.27	1,760,502.23	607,723,713.50	538,043,327.64	538,043,327.64	538,043,327.64	69,680,385.86
117	SECRETARÍA DE ADMINISTRACIÓN							
1	GASTO CORRIENTE	355,419,212.32	10,958,021.28	366,377,233.60	306,180,171.57	306,179,205.94	233,512,335.96	60,197,062.03
A	GASTO DE OPERACIÓN	355,414,810.12	10,962,423.48	366,377,233.60	306,180,171.57	306,179,205.94	233,512,335.96	60,197,062.03
B	TRANSFERENCIAS CORRIENTES	4,402.20	-4,402.20	0.00	0.00	0.00	0.00	0.00
2	GASTO DE CAPITAL	0.00	15,372,171.00	15,372,171.00	372,171.00	372,171.00	370,272.00	15,000,000.00
A	INVERSIÓN PÚBLICA	0.00	15,372,171.00	15,372,171.00	372,171.00	372,171.00	370,272.00	15,000,000.00
4	PENSIONES Y JUBILACIONES	17,660,796.00	425,074.10	18,085,870.10	18,085,870.10	18,085,870.10	14,992,823.05	0.00

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117	SECRETARÍA DE ADMINISTRACIÓN							
4	PENSIONES Y JUBILACIONES	17,660,796.00	425,074.10	18,085,870.10	18,085,870.10	18,085,870.10	14,992,823.05	0.00
A	PENSIONES Y JUBILACIONES	17,660,796.00	425,074.10	18,085,870.10	18,085,870.10	18,085,870.10	14,992,823.05	0.00
TOTAL UNIDAD RESPONSABLE:		373,080,008.32	26,755,266.38	399,835,274.70	324,638,212.67	324,637,247.04	248,875,431.01	75,197,062.03
118	SECRETARÍA DE ADMINISTRACIÓN-DIRECCIÓN DE RECURSOS HUMANOS							
1	GASTO CORRIENTE	233,759,820.17	38,230,433.86	271,990,254.03	73,450,779.72	73,450,779.72	68,696,679.22	198,539,474.31
A	GASTO DE OPERACIÓN	233,759,820.17	38,230,433.86	271,990,254.03	73,450,779.72	73,450,779.72	68,696,679.22	198,539,474.31
4	PENSIONES Y JUBILACIONES	65,502,991.77	0.00	65,502,991.77	17,774,020.43	17,774,020.43	17,774,020.43	47,728,971.34
A	PENSIONES Y JUBILACIONES	65,502,991.77	0.00	65,502,991.77	17,774,020.43	17,774,020.43	17,774,020.43	47,728,971.34
TOTAL UNIDAD RESPONSABLE:		299,262,811.94	38,230,433.86	337,493,245.80	91,224,800.15	91,224,800.15	86,470,699.65	246,268,445.65
119	SECRETARÍA DE HONESTIDAD, TRANSPARENCIA Y FUNCIÓN PÚBLICA							
1	GASTO CORRIENTE	43,513,997.35	5,891,595.54	49,405,592.89	48,433,620.96	48,433,620.96	37,027,083.22	971,971.93
A	GASTO DE OPERACIÓN	43,513,997.35	5,891,595.54	49,405,592.89	48,433,620.96	48,433,620.96	37,027,083.22	971,971.93
4	PENSIONES Y JUBILACIONES	2,725,749.00	78,390.60	2,804,139.60	2,804,139.60	2,804,139.60	2,339,499.60	0.00
A	PENSIONES Y JUBILACIONES	2,725,749.00	78,390.60	2,804,139.60	2,804,139.60	2,804,139.60	2,339,499.60	0.00
TOTAL UNIDAD RESPONSABLE:		46,239,746.35	5,969,986.14	52,209,732.49	51,237,760.56	51,237,760.56	39,366,582.82	971,971.93
120	JEFATURA DE GABINETE							
1	GASTO CORRIENTE	11,105,102.39	-6,771,405.16	4,333,697.23	4,333,697.23	4,333,697.23	4,333,697.23	0.00
A	GASTO DE OPERACIÓN	11,105,102.39	-6,771,405.16	4,333,697.23	4,333,697.23	4,333,697.23	4,333,697.23	0.00
4	PENSIONES Y JUBILACIONES	717,939.00	-486,194.55	231,744.45	231,744.45	231,744.45	231,744.45	0.00
A	PENSIONES Y JUBILACIONES	717,939.00	-486,194.55	231,744.45	231,744.45	231,744.45	231,744.45	0.00
TOTAL UNIDAD RESPONSABLE:		11,823,041.39	-7,257,599.71	4,565,441.68	4,565,441.68	4,565,441.68	4,565,441.68	0.00
121	CONSEJERÍA JURÍDICA Y ASISTENCIA LEGAL DEL ESTADO							
1	GASTO CORRIENTE	127,978,866.13	577,504.69	128,556,370.82	126,840,315.38	126,840,315.38	90,646,443.93	1,716,055.44
A	GASTO DE OPERACIÓN	127,978,866.13	577,504.69	128,556,370.82	126,840,315.38	126,840,315.38	90,646,443.93	1,716,055.44
2	GASTO DE CAPITAL	0.00	365,000.00	365,000.00	0.00	0.00	0.00	365,000.00
A	INVERSIÓN PÚBLICA	0.00	365,000.00	365,000.00	0.00	0.00	0.00	365,000.00
4	PENSIONES Y JUBILACIONES	11,255,367.00	16,809.45	11,272,176.45	11,272,176.45	11,272,176.45	9,376,455.70	0.00
A	PENSIONES Y JUBILACIONES	11,255,367.00	16,809.45	11,272,176.45	11,272,176.45	11,272,176.45	9,376,455.70	0.00
TOTAL UNIDAD RESPONSABLE:		139,234,233.13	959,314.14	140,193,547.27	138,112,491.83	138,112,491.83	100,022,899.63	2,081,055.44
122	COORDINACIÓN GENERAL DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGÍA							
1	GASTO CORRIENTE	24,522,251.27	-6,134,347.92	18,387,903.35	18,387,903.35	18,387,903.35	18,387,903.35	0.00
A	GASTO DE OPERACIÓN	24,522,251.27	-6,134,347.92	18,387,903.35	18,387,903.35	18,387,903.35	18,387,903.35	0.00
B	TRANSFERENCIAS CORRIENTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	GASTO DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A	INVERSIÓN PÚBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	PENSIONES Y JUBILACIONES	604,284.00	-363,636.30	240,647.70	240,647.70	240,647.70	240,647.70	0.00
A	PENSIONES Y JUBILACIONES	604,284.00	-363,636.30	240,647.70	240,647.70	240,647.70	240,647.70	0.00
TOTAL UNIDAD RESPONSABLE:		25,126,535.27	-6,497,984.22	18,628,551.05	18,628,551.05	18,628,551.05	18,628,551.05	0.00
124	COORDINACIÓN DE COMUNICACIÓN SOCIAL							
1	GASTO CORRIENTE	89,403,654.00	-9,456,539.48	79,947,114.52	79,757,927.22	79,757,927.22	76,284,700.47	189,187.30
A	GASTO DE OPERACIÓN	89,403,654.00	-9,456,539.48	79,947,114.52	79,757,927.22	79,757,927.22	76,284,700.47	189,187.30
B	TRANSFERENCIAS CORRIENTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	GASTO DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A	INVERSIÓN PÚBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	PENSIONES Y JUBILACIONES	957,024.00	109,191.45	1,066,215.45	1,066,215.45	1,066,215.45	887,947.15	0.00
A	PENSIONES Y JUBILACIONES	957,024.00	109,191.45	1,066,215.45	1,066,215.45	1,066,215.45	887,947.15	0.00
TOTAL UNIDAD RESPONSABLE:		90,360,678.00	-9,347,348.03	81,013,329.97	80,824,142.67	80,824,142.67	77,172,647.62	189,187.30
125	COORDINACIÓN PARA LA ATENCIÓN DE LOS DERECHOS HUMANOS							
1	GASTO CORRIENTE	1,945,758.20	887,723.30	2,833,481.50	2,822,953.36	2,822,953.36	2,149,102.91	10,528.14
A	GASTO DE OPERACIÓN	1,945,758.20	887,723.30	2,833,481.50	2,822,953.36	2,822,953.36	2,149,102.91	10,528.14
B	TRANSFERENCIAS CORRIENTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	GASTO DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A	INVERSIÓN PÚBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	PENSIONES Y JUBILACIONES	85,290.00	85,308.45	170,598.45	170,598.45	170,598.45	142,159.50	0.00
A	PENSIONES Y JUBILACIONES	85,290.00	85,308.45	170,598.45	170,598.45	170,598.45	142,159.50	0.00

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ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

CLASIFICACION ECONOMICA (POR TIPO Y OBJETO DE GASTO)



Cve	Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
ADMINISTRACIÓN PÚBLICA CENTRALIZADA								
125	COORDINACIÓN PARA LA ATENCIÓN DE LOS DERECHOS HUMANOS							
	TOTAL UNIDAD RESPONSABLE:	2,031,048.20	973,031.75	3,004,079.95	2,993,551.81	2,993,551.81	2,291,262.41	10,528.14
126	INSTITUTO DE PLANEACIÓN PARA EL BIENESTAR							
1	GASTO CORRIENTE	38,168,106.89	39,747,141.41	77,915,248.30	77,556,375.01	77,556,375.01	39,165,378.97	358,873.29
A	GASTO DE OPERACIÓN	38,168,106.89	39,747,141.41	77,915,248.30	77,556,375.01	77,556,375.01	39,165,378.97	358,873.29
2	GASTO DE CAPITAL	0.00	5,120,183.52	5,120,183.52	5,120,183.52	5,120,183.52	1,536,055.04	0.00
A	INVERSIÓN PÚBLICA	0.00	5,120,183.52	5,120,183.52	5,120,183.52	5,120,183.52	1,536,055.04	0.00
4	PENSIONES Y JUBILACIONES	3,082,236.00	-82,751.40	2,999,484.60	2,999,484.60	2,999,484.60	2,492,776.20	0.00
A	PENSIONES Y JUBILACIONES	3,082,236.00	-82,751.40	2,999,484.60	2,999,484.60	2,999,484.60	2,492,776.20	0.00
	TOTAL UNIDAD RESPONSABLE:	41,250,342.89	44,784,573.53	86,034,916.42	85,676,043.13	85,676,043.13	43,194,210.21	358,873.29
127	SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA							
1	GASTO CORRIENTE	9,772,895.94	59,252,963.11	69,025,859.05	67,700,591.80	67,700,591.80	66,079,505.36	1,325,267.25
A	GASTO DE OPERACIÓN	9,772,895.94	59,252,963.11	69,025,859.05	67,700,591.80	67,700,591.80	66,079,505.36	1,325,267.25
B	TRANSFERENCIAS CORRIENTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	GASTO DE CAPITAL	0.00	41,371,934.21	41,371,934.21	41,371,934.21	41,371,934.21	41,371,934.21	0.00
A	INVERSIÓN PÚBLICA	0.00	41,371,934.21	41,371,934.21	41,371,934.21	41,371,934.21	41,371,934.21	0.00
4	PENSIONES Y JUBILACIONES	507,513.00	-71,947.40	435,565.60	435,565.60	435,565.60	365,035.25	0.00
A	PENSIONES Y JUBILACIONES	507,513.00	-71,947.40	435,565.60	435,565.60	435,565.60	365,035.25	0.00
	TOTAL UNIDAD RESPONSABLE:	10,280,408.94	100,552,949.92	110,833,358.86	109,508,091.61	109,508,091.61	107,816,474.82	1,325,267.25
128	SECRETARÍA DE DESARROLLO ECONÓMICO							
1	GASTO CORRIENTE	53,296,224.33	4,927,421.82	58,223,646.15	53,936,355.04	53,936,355.04	46,550,274.88	4,287,291.11
A	GASTO DE OPERACIÓN	53,296,224.33	4,927,421.82	58,223,646.15	53,936,355.04	53,936,355.04	46,550,274.88	4,287,291.11
2	GASTO DE CAPITAL	0.00	1,143.38	1,143.38	1,143.38	1,143.38	1,143.38	0.00
A	INVERSIÓN PÚBLICA	0.00	1,143.38	1,143.38	1,143.38	1,143.38	1,143.38	0.00
4	PENSIONES Y JUBILACIONES	4,432,635.00	24,127.30	4,456,762.30	4,456,762.30	4,456,762.30	3,709,629.90	0.00
A	PENSIONES Y JUBILACIONES	4,432,635.00	24,127.30	4,456,762.30	4,456,762.30	4,456,762.30	3,709,629.90	0.00
	TOTAL UNIDAD RESPONSABLE:	57,728,859.33	4,952,692.50	62,681,551.83	58,394,260.72	58,394,260.72	50,261,048.16	4,287,291.11
129	SECRETARÍA DE TURISMO							
1	GASTO CORRIENTE	29,411,181.66	13,983,784.90	43,394,966.56	35,418,340.35	35,418,340.35	13,520,713.23	7,976,626.21
A	GASTO DE OPERACIÓN	29,411,181.66	13,983,784.90	43,394,966.56	35,418,340.35	35,418,340.35	13,520,713.23	7,976,626.21
4	PENSIONES Y JUBILACIONES	2,540,757.00	67,598.10	2,608,355.10	2,608,355.10	2,608,355.10	2,175,429.60	0.00
A	PENSIONES Y JUBILACIONES	2,540,757.00	67,598.10	2,608,355.10	2,608,355.10	2,608,355.10	2,175,429.60	0.00
	TOTAL UNIDAD RESPONSABLE:	31,951,938.66	14,051,383.00	46,003,321.66	38,026,695.45	38,026,695.45	15,696,142.83	7,976,626.21
130	SECRETARÍA DE LAS MUJERES							
1	GASTO CORRIENTE	10,227,102.70	1,325,597.76	11,552,700.46	9,435,958.92	9,435,958.92	7,296,176.68	2,116,741.54
A	GASTO DE OPERACIÓN	10,227,102.70	1,325,597.76	11,552,700.46	9,435,958.92	9,435,958.92	7,296,176.68	2,116,741.54
2	GASTO DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A	INVERSIÓN PÚBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	PENSIONES Y JUBILACIONES	287,451.00	111,714.10	399,165.10	399,165.10	399,165.10	333,737.85	0.00
A	PENSIONES Y JUBILACIONES	287,451.00	111,714.10	399,165.10	399,165.10	399,165.10	333,737.85	0.00
	TOTAL UNIDAD RESPONSABLE:	10,514,553.70	1,437,311.86	11,951,865.56	9,835,124.02	9,835,124.02	7,629,914.53	2,116,741.54
131	SECRETARÍA DE MEDIO AMBIENTE, BIODIVERSIDAD, ENERGÍAS Y SOSTENIBILIDAD							
1	GASTO CORRIENTE	14,179,743.55	1,933,193.81	16,112,937.36	15,246,492.71	15,246,492.71	15,240,576.71	866,444.65
A	GASTO DE OPERACIÓN	14,179,743.55	1,933,193.81	16,112,937.36	15,246,492.71	15,246,492.71	15,240,576.71	866,444.65
2	GASTO DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A	INVERSIÓN PÚBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	PENSIONES Y JUBILACIONES	697,908.00	110,863.95	808,771.95	808,771.95	808,771.95	673,942.50	0.00
A	PENSIONES Y JUBILACIONES	697,908.00	110,863.95	808,771.95	808,771.95	808,771.95	673,942.50	0.00
	TOTAL UNIDAD RESPONSABLE:	14,877,651.55	2,044,057.76	16,921,709.31	16,055,264.66	16,055,264.66	15,914,519.21	866,444.65
133	SECRETARÍA DE EDUCACIÓN PÚBLICA							
1	GASTO CORRIENTE	4,735,795.80	283,679.48	5,019,475.28	4,980,721.02	4,980,612.02	4,283,211.21	38,754.26
A	GASTO DE OPERACIÓN	4,735,795.80	283,679.48	5,019,475.28	4,980,721.02	4,980,612.02	4,283,211.21	38,754.26
2	GASTO DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A	INVERSIÓN PÚBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	PENSIONES Y JUBILACIONES	129,327.00	-36.30	129,290.70	129,290.70	129,290.70	107,742.25	0.00

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CLASIFICACION ECONOMICA (POR TIPO Y OBJETO DE GASTO)



Cve Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
ADMINISTRACIÓN PÚBLICA CENTRALIZADA							
133 SECRETARÍA DE EDUCACIÓN PÚBLICA							
4 PENSIONES Y JUBILACIONES	129,327.00	-36.30	129,290.70	129,290.70	129,290.70	107,742.25	0.00
A PENSIONES Y JUBILACIONES	129,327.00	-36.30	129,290.70	129,290.70	129,290.70	107,742.25	0.00
TOTAL UNIDAD RESPONSABLE:	4,865,122.80	283,643.18	5,148,765.98	5,110,011.72	5,109,902.72	4,390,953.46	38,754.26
TOTAL DEL GASTO:	5,623,951,673.21	840,090,964.39	6,464,042,637.60	3,572,687,832.34	3,572,415,115.73	3,001,595,053.07	2,891,354,805.26

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CLASIFICACION ECONOMICA (POR TIPO Y OBJETO DE GASTO)



Cve	Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
MUNICIPIOS								
901	MUNICIPIOS - PARTICIPACIONES Y APORTACIONES							
1	GASTO CORRIENTE	948,202,173.00	50,541,593.80	998,743,766.80	998,743,766.80	998,743,766.80	998,743,766.80	0.00
B	TRANSFERENCIAS CORRIENTES	948,202,173.00	50,541,593.80	998,743,766.80	998,743,766.80	998,743,766.80	998,743,766.80	0.00
2	GASTO DE CAPITAL	2,671,971,391.20	107,127,227.10	2,779,098,618.30	2,779,098,618.30	2,779,098,618.30	2,779,098,618.30	0.00
B	TRANSFERENCIAS DE CAPITAL	2,671,971,391.20	107,127,227.10	2,779,098,618.30	2,779,098,618.30	2,779,098,618.30	2,779,098,618.30	0.00
5	PARTICIPACIONES	2,546,431,279.60	1,004,761,223.17	3,551,192,502.77	2,248,842,645.18	2,248,842,645.18	2,248,842,645.18	1,302,349,857.59
A	PARTICIPACIONES	2,546,431,279.60	1,004,761,223.17	3,551,192,502.77	2,248,842,645.18	2,248,842,645.18	2,248,842,645.18	1,302,349,857.59
TOTAL UNIDAD RESPONSABLE:		6,166,604,843.80	1,162,430,044.07	7,329,034,887.87	6,026,685,030.28	6,026,685,030.28	6,026,685,030.28	1,302,349,857.59
TOTAL DEL GASTO:		6,166,604,843.80	1,162,430,044.07	7,329,034,887.87	6,026,685,030.28	6,026,685,030.28	6,026,685,030.28	1,302,349,857.59