

PRIMER INFORME TRIMESTRAL 2021
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCION)
DEL 1° DE ENERO AL 31 DE MARZO



Cve	Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Pagado Transferido 5	Subejercicio 6 = (3-4)
1	GOBIERNO	2,670,854,324.61	275,664,916.66	2,946,519,241.27	2,415,728,484.01	1,313,992,963.36	530,790,757.26
1	LEGISLACIÓN	184,388,246.24	216,257,932.10	400,646,178.34	345,271,327.61	214,871,215.73	55,374,850.73
2	JUSTICIA	672,040,619.17	21,074,536.17	693,115,155.34	628,606,121.20	442,923,017.06	64,509,034.14
3	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	325,762,448.47	97,593,047.36	423,355,495.83	329,727,686.97	105,202,750.53	93,627,808.86
5	ASUNTOS FINANCIEROS Y HACENDARIOS	304,137,500.23	-22,350,602.14	281,786,898.09	175,343,486.91	140,867,700.92	106,443,411.18
7	ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	488,234,226.28	45,077,238.04	533,311,464.32	402,435,921.33	131,008,387.82	130,875,542.99
8	OTROS SERVICIOS GENERALES	696,291,284.22	-81,987,234.87	614,304,049.35	534,343,939.99	279,119,891.30	79,960,109.36
2	DESARROLLO SOCIAL	11,718,721,374.66	5,719,779,584.31	17,438,500,958.97	11,410,955,665.27	5,569,932,533.44	6,027,545,293.70
1	PROTECCIÓN AMBIENTAL	41,404,191.07	30,809,372.13	72,213,563.20	11,539,849.55	7,807,839.26	60,673,713.65
2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	664,601,306.95	969,410,861.50	1,634,012,168.45	918,354,881.67	456,336,478.18	715,657,286.78
3	SALUD	1,809,788,908.45	2,750,505,197.23	4,560,294,105.68	2,488,764,465.61	358,683,376.89	2,071,529,640.07
4	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	125,331,559.20	178,335,633.95	303,667,193.15	129,419,765.49	63,964,657.85	174,247,427.66
5	EDUCACIÓN	8,155,832,099.19	1,824,666,147.69	9,980,498,246.88	7,572,313,605.43	4,536,049,578.92	2,408,184,641.45
6	PROTECCIÓN SOCIAL	915,470,974.69	-38,801,816.70	876,669,157.99	280,786,014.10	139,825,110.60	595,883,143.89
7	OTROS ASUNTOS SOCIALES	6,292,335.11	4,854,188.51	11,146,523.62	9,777,083.42	7,265,491.74	1,369,440.20
3	DESARROLLO ECONOMICO	573,273,307.88	321,660,819.53	894,934,127.41	542,317,666.80	255,180,795.83	352,616,460.61
1	ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	140,076,252.40	63,966,099.70	204,042,352.10	77,851,076.91	47,577,429.59	126,191,275.19
2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	123,179,983.53	17,612,261.71	140,792,245.24	92,011,955.77	54,912,059.62	48,780,289.47
3	COMBUSTIBLES Y ENERGÍA	0.00	0.00	0.00	0.00	0.00	0.00
5	TRANSPORTE	129,510,497.93	272,843,241.77	402,353,739.70	345,652,180.68	127,701,893.76	56,701,559.02
6	COMUNICACIONES	17,099,999.99	0.00	17,099,999.99	0.00	0.00	17,099,999.99
7	TURISMO	131,906,574.04	-1,260,783.66	130,645,790.38	26,802,453.44	24,989,412.86	103,843,336.94
8	CIENCIA, TECNOLOGÍA E INNOVACIÓN	31,499,999.99	-31,499,999.99	0.00	0.00	0.00	0.00
4	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	4,624,937,565.69	457,848,151.51	5,082,785,717.20	4,626,710,374.73	3,552,016,529.48	456,075,342.47
1	TRANSACCIONES DE LA DEUDA PUBLICA/COSTO FINANCIERO DE LA DEUDA	376,613,177.49	27,780,151.09	404,393,328.58	360,662,376.48	359,502,426.48	43,730,952.10
2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	4,248,324,388.20	428,840,726.18	4,677,165,114.38	4,264,845,162.00	3,192,514,103.00	412,319,952.38
4	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	1,227,274.24	1,227,274.24	1,202,836.25	0.00	24,437.99
	TOTAL GENERAL	19,587,786,572.84	6,774,953,472.01	26,362,740,044.85	18,995,712,190.81	10,691,122,822.11	7,367,027,854.04