



EJERCICIO DEL PRESUPUESTO	PRESUPUESTO				
	MODIFICADO AL 31-MAR.-2021	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
GOBIERNO	\$ 4,662,906,649.38	\$ 2,938,910,022.43	\$ 1,117,014,998.02	\$ 1,117,014,998.02	\$ 1,079,581,794.30
LEGISLACIÓN	\$ 374,551,249.88	\$ 95,130,394.49	\$ 95,130,394.49	\$ 95,130,394.49	\$ 95,130,394.49
LEGISLACIÓN	314,005,527.60	80,008,264.44	80,008,264.44	80,008,264.44	80,008,264.44
FISCALIZACIÓN	60,545,722.28	15,122,130.05	15,122,130.05	15,122,130.05	15,122,130.05
JUSTICIA	\$ 1,248,951,918.73	\$ 421,712,317.72	\$ 348,252,997.95	\$ 348,252,997.95	\$ 335,982,054.44
IMPARTICIÓN DE JUSTICIA	566,447,715.42	174,937,237.26	174,937,237.26	174,937,237.26	173,398,775.72
PROCURACIÓN DE JUSTICIA	532,765,785.89	138,962,378.56	138,962,378.56	138,962,378.56	128,574,202.16
RECLUSIÓN Y READAPTACIÓN SOCIAL	101,630,569.11	94,073,507.61	22,974,931.84	22,974,931.84	22,633,057.07
DERECHOS HUMANOS	48,107,848.31	13,739,194.29	11,378,450.29	11,378,450.29	11,376,019.49
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$ 786,922,078.99	\$ 525,478,380.05	\$ 214,866,204.88	\$ 214,866,204.88	\$ 213,679,274.66
PRESIDENCIA / GUBERNATURA	76,217,824.32	62,986,445.93	15,314,512.24	15,314,512.24	14,927,483.30
POLÍTICA INTERIOR	166,453,128.49	131,011,654.42	33,120,015.21	33,120,015.21	32,596,882.90
PRESERVACIÓN Y CUIDADO DEL PATRIMONIO PÚBLICO	158,514,814.41	139,079,843.66	72,907,949.80	72,907,949.80	72,848,825.90
FUNCIÓN PÚBLICA	39,922,282.48	38,519,713.28	7,000,471.68	7,000,471.68	6,915,559.08
ASUNTOS JURÍDICOS	76,494,277.78	74,187,881.73	14,060,901.31	14,060,901.31	13,930,541.23
ORGANIZACIÓN DE PROCESOS ELECTORALES	260,496,469.64	70,855,621.25	70,855,621.25	70,855,621.25	70,855,621.25
POBLACIÓN	8,823,281.87	8,837,219.78	1,606,733.39	1,606,733.39	1,604,361.00
ASUNTOS FINANCIEROS Y HACENDARIOS	\$ 969,718,524.18	\$ 794,501,450.44	\$ 145,207,443.93	\$ 145,207,443.93	\$ 143,993,531.49
ASUNTOS FINANCIEROS	42,989,784.51	20,208,194.54	9,660,016.96	9,660,016.96	9,572,540.58
ASUNTOS HACENDARIOS	926,728,739.67	774,293,255.90	135,547,426.97	135,547,426.97	134,420,990.91
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$ 1,002,915,773.58	\$ 896,677,604.45	\$ 240,649,637.13	\$ 240,649,637.13	\$ 231,662,022.10
POLICÍA	691,064,204.93	651,699,185.75	164,770,198.77	164,770,198.77	158,250,362.39
PROTECCIÓN CIVIL	50,643,807.66	49,191,616.24	9,725,841.00	9,725,841.00	9,358,062.35
OTROS ASUNTOS DE ORDEN PÚBLICO Y SEGURIDAD	189,238,818.30	191,826,857.10	57,993,652.00	57,993,652.00	57,993,652.00
SISTEMA NACIONAL DE SEGURIDAD PÚBLICA	71,968,942.69	3,959,945.36	8,159,945.36	8,159,945.36	6,059,945.36
OTROS SERVICIOS GENERALES	\$ 279,847,104.02	\$ 205,409,875.28	\$ 72,908,319.64	\$ 72,908,319.64	\$ 59,134,517.12
SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	113,551,193.80	91,128,589.94	16,713,107.73	16,713,107.73	16,617,708.48
SERVICIOS DE COMUNICACIÓN Y MEDIOS	36,171,468.88	23,862,278.48	4,461,057.28	4,461,057.28	4,383,597.88
ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL	17,413,267.46	9,071,539.52	4,465,955.68	4,465,955.68	4,465,955.68
OTROS	112,711,173.88	81,347,467.34	47,268,198.95	47,268,198.95	33,667,255.08
DESARROLLO SOCIAL	\$ 14,179,357,563.93	\$ 7,778,030,856.46	\$ 3,639,113,434.83	\$ 3,639,113,434.83	\$ 3,631,520,707.35
PROTECCIÓN AMBIENTAL	\$ 31,449,733.21	\$ 20,279,382.60	\$ 9,671,740.29	\$ 9,671,740.29	\$ 9,628,843.29
PROTECCIÓN DE LA DIVERSIDAD BIOLÓGICA Y DEL PAISAJE	1,396,446.45	1,423,468.71	238,346.39	238,346.39	238,346.39
OTROS DE PROTECCIÓN AMBIENTAL	30,053,286.76	18,855,913.89	9,433,393.90	9,433,393.90	9,390,496.90
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$ 603,917,933.11	\$ 170,158,569.66	\$ 135,622,520.74	\$ 135,622,520.74	\$ 135,527,107.31
URBANIZACIÓN	240,668,660.49	47,726,985.30	45,825,174.13	45,825,174.13	45,825,174.13
DESARROLLO COMUNITARIO	169,154,138.82	69,905,331.37	66,804,764.42	66,804,764.42	66,804,764.42
ABASTECIMIENTO DE AGUA	88,612,986.54	23,454,298.33	10,822,828.79	10,822,828.79	10,822,828.79
VIVIENDA	74,516,717.40	7,455,233.88	7,455,233.88	7,455,233.88	7,455,233.88
DESARROLLO REGIONAL	30,965,429.86	21,616,720.78	4,714,519.52	4,714,519.52	4,619,106.09
SALUD	\$ 2,452,624,964.22	\$ 2,204,526,777.36	\$ 695,302,040.28	\$ 695,302,040.28	\$ 695,259,682.81
PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD	44,910,049.48	9,261,580.92	9,261,580.92	9,261,580.92	9,219,223.45
GENERACIÓN DE RECURSOS PARA LA SALUD	33,498,458.42	31,466,926.43	11,082,017.64	11,082,017.64	11,082,017.64
RECTORÍA DEL SISTEMA DE SALUD	2,374,216,456.32	2,163,798,270.01	674,958,441.72	674,958,441.72	674,958,441.72
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$ 184,551,133.14	\$ 39,058,269.10	\$ 39,058,269.10	\$ 39,058,269.10	\$ 39,044,869.10
DEPORTE Y RECREACIÓN	56,225,772.24	15,642,670.21	15,642,670.21	15,642,670.21	15,629,270.21
CULTURA	81,224,563.90	14,877,960.27	14,877,960.27	14,877,960.27	14,877,960.27
RADIO, TELEVISIÓN Y EDITORIALES	47,100,797.00	8,537,638.62	8,537,638.62	8,537,638.62	8,537,638.62
EDUCACIÓN	\$ 9,577,261,328.06	\$ 4,633,579,886.37	\$ 2,509,223,819.83	\$ 2,509,223,819.83	\$ 2,502,547,887.52
EDUCACIÓN BÁSICA	6,687,532,016.31	2,342,795,199.44	1,558,820,927.17	1,558,820,927.17	1,558,720,742.01
EDUCACIÓN MEDIA SUPERIOR	358,770,867.19	273,831,385.89	88,883,384.62	88,883,384.62	87,785,012.68
EDUCACIÓN SUPERIOR	2,252,844,114.20	1,854,838,502.84	813,669,073.12	813,669,073.12	809,059,026.06
EDUCACIÓN PARA ADULTOS	62,734,192.46	62,734,192.46	17,572,702.46	17,572,702.46	17,572,702.46
OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	215,380,137.90	99,380,605.74	30,277,732.46	30,277,732.46	29,410,404.31
PROTECCIÓN SOCIAL	\$ 1,329,552,472.19	\$ 710,427,971.37	\$ 250,235,044.59	\$ 250,235,044.59	\$ 249,512,317.32
EDAD AVANZADA	408,698,533.26	78,338,167.15	78,338,167.15	78,338,167.15	78,227,193.15
FAMILIA E HIJOS	417,301,155.59	237,650,800.77	82,771,229.62	82,771,229.62	82,764,952.24
INDÍGENAS	6,667,358.83	6,321,027.29	1,048,138.63	1,048,138.63	1,037,057.02
OTROS GRUPOS VULNERABLES	126,643,787.51	17,876,339.16	10,514,620.84	10,514,620.84	9,920,226.56
OTRAS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	370,241,637.00	370,241,637.00	77,562,888.35	77,562,888.35	77,562,888.35
DESARROLLO ECONÓMICO	\$ 609,428,766.79	\$ 350,409,232.40	\$ 113,183,649.28	\$ 113,183,649.28	\$ 87,300,590.48
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	\$ 163,605,125.02	\$ 121,519,110.11	\$ 30,617,654.72	\$ 30,617,654.72	\$ 30,249,172.01
ASUNTOS ECONÓMICOS Y COMERCIALES EN GENERAL	17,729,451.66	12,444,824.13	2,353,276.79	2,353,276.79	2,353,276.79
ASUNTOS LABORALES GENERALES	145,875,673.36	109,074,285.98	28,264,377.93	28,264,377.93	27,895,895.22
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$ 112,826,707.53	\$ 39,161,998.85	\$ 8,861,395.35	\$ 8,861,395.35	\$ 8,778,410.20
AGROPECUARIA	61,443,995.55	24,695,744.16	5,971,956.28	5,971,956.28	5,888,971.13
ACUACULTURA, PESCA Y CAZA	8,043,671.53	4,039,645.34	770,448.87	770,448.87	770,448.87



EJERCICIO DEL PRESUPUESTO	PRESUPUESTO				
	MODIFICADO AL 31-MAR.-2021	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
AGROINDUSTRIAL	\$ 43,339,040.45	\$ 10,426,609.35	\$ 2,118,990.20	\$ 2,118,990.20	\$ 2,118,990.20
TRANSPORTE	\$ 135,188,929.52	\$ 129,074,887.39	\$ 40,249,271.99	\$ 40,249,271.99	\$ 39,751,595.18
TRANSPORTE POR CARRETERA	135,188,929.52	129,074,887.39	40,249,271.99	40,249,271.99	39,751,595.18
TURISMO	\$ 188,165,210.00	\$ 58,800,166.95	\$ 31,602,258.12	\$ 31,602,258.12	\$ 6,668,343.99
TURISMO	188,165,210.00	58,800,166.95	31,602,258.12	31,602,258.12	6,668,343.99
CIENCIA, TECNOLOGÍA E INNOVACIÓN	\$ 9,642,794.72	\$ 1,853,069.10	\$ 1,853,069.10	\$ 1,853,069.10	\$ 1,853,069.10
DESARROLLO TECNOLÓGICO	9,642,794.72	1,853,069.10	1,853,069.10	1,853,069.10	1,853,069.10
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$ 4,354,922,138.26	\$ 1,475,943,202.79	\$ 1,167,064,629.91	\$ 1,167,064,629.91	\$ 1,165,768,438.27
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	\$ 364,965,459.60	\$ 394,856,050.60	\$ 85,977,477.72	\$ 85,977,477.72	\$ 85,977,477.72
DEUDA PÚBLICA INTERNA	364,965,459.60	394,856,050.60	85,977,477.72	85,977,477.72	85,977,477.72
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	\$ 3,989,956,678.66	\$ 1,081,087,152.19	\$ 1,081,087,152.19	\$ 1,081,087,152.19	\$ 1,079,790,960.55
PARTICIPACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	2,285,871,745.66	607,724,251.74	607,724,251.74	607,724,251.74	606,428,060.10
APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	1,704,084,933.00	473,362,900.45	473,362,900.45	473,362,900.45	473,362,900.45
TOTAL	\$ 23,806,615,118.36	\$ 12,543,293,314.08	\$ 6,036,376,712.04	\$ 6,036,376,712.04	\$ 5,964,171,530.40



EJERCICIO DEL PRESUPUESTO	PRESUPUESTO				
	MODIFICADO AL 30-JUN.-2021	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
GOBIERNO	\$ 4,755,398,286.84	\$ 468,056,808.39	\$ 1,161,289,519.31	\$ 1,161,289,519.31	\$ 1,134,488,228.84
LEGISLACIÓN	\$ 374,551,249.88	\$ 88,596,162.71	\$ 88,596,162.71	\$ 88,596,162.71	\$ 88,596,162.71
LEGISLACIÓN	314,005,527.60	73,752,098.48	73,752,098.48	73,752,098.48	73,752,098.48
FISCALIZACIÓN	60,545,722.28	14,844,064.23	14,844,064.23	14,844,064.23	14,844,064.23
JUSTICIA	\$ 1,267,266,272.01	\$ 309,257,155.47	\$ 338,398,519.44	\$ 338,398,519.44	\$ 339,508,842.75
IMPARTICIÓN DE JUSTICIA	567,597,715.42	170,596,795.86	170,596,795.86	170,596,795.86	172,135,257.40
PROCURACIÓN DE JUSTICIA	532,765,785.89	126,137,550.66	126,137,550.66	126,137,550.66	125,935,205.76
RECLUSIÓN Y READAPTACIÓN SOCIAL	100,547,488.84	2,924,833.87	31,041,630.46	31,041,630.46	30,964,136.10
DERECHOS HUMANOS	66,355,281.86	9,597,975.08	10,622,542.46	10,622,542.46	10,474,243.49
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$ 805,194,891.54	\$ 67,383,715.49	\$ 207,124,597.22	\$ 207,124,597.22	\$ 206,306,029.94
PRESIDENCIA / GUBERNATURA	76,871,837.75	(11,705,876.29)	18,947,286.43	18,947,286.43	18,689,364.41
POLÍTICA INTERIOR	184,401,400.65	(436,318.99)	38,326,130.74	38,326,130.74	38,152,398.46
PRESERVACIÓN Y CUIDADO DEL PATRIMONIO PÚBLICO	158,770,535.16	(7,770,304.24)	16,544,247.29	16,544,247.29	16,282,043.90
FUNCIÓN PÚBLICA	40,020,399.66	(7,717,052.64)	7,583,104.16	7,583,104.16	7,577,485.23
ASUNTOS JURÍDICOS	75,863,032.82	(12,377,857.05)	15,672,956.52	15,672,956.52	15,551,493.47
ORGANIZACIÓN DE PROCESOS ELECTORALES	260,496,469.64	108,255,996.81	108,255,996.81	108,255,996.81	108,255,996.81
POBLACIÓN	8,771,215.86	(864,872.11)	1,794,875.27	1,794,875.27	1,797,247.66
ASUNTOS FINANCIEROS Y HACENDARIOS	\$ 972,820,487.69	\$ (104,418,913.25)	\$ 179,240,335.29	\$ 179,240,335.29	\$ 177,931,411.90
ASUNTOS FINANCIEROS	51,202,186.21	13,264,540.91	16,444,694.89	16,444,694.89	16,380,898.60
ASUNTOS HACENDARIOS	921,618,301.48	(117,683,454.16)	162,795,640.40	162,795,640.40	161,550,513.30
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$ 1,006,537,894.98	\$ 67,544,004.53	\$ 263,124,500.91	\$ 263,124,500.91	\$ 258,824,519.29
POLICÍA	695,550,329.85	25,587,650.80	179,813,511.02	179,813,511.02	179,792,691.01
PROTECCIÓN CIVIL	49,835,355.29	(4,289,522.42)	11,142,784.71	11,142,784.71	11,108,604.92
OTROS ASUNTOS DE ORDEN PÚBLICO Y SEGURIDAD	189,183,267.15	949,179.06	58,217,857.09	58,217,857.09	58,217,857.09
SISTEMA NACIONAL DE SEGURIDAD PÚBLICA	71,968,942.69	45,296,697.09	13,950,348.09	13,950,348.09	9,705,366.27
OTROS SERVICIOS GENERALES	\$ 329,027,490.74	\$ 39,694,683.44	\$ 84,805,403.74	\$ 84,805,403.74	\$ 63,321,262.25
SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	114,343,834.22	8,051,428.68	19,248,170.61	19,248,170.61	19,120,483.77
SERVICIOS DE COMUNICACIÓN Y MEDIOS	35,578,015.18	(4,608,379.61)	4,995,263.30	4,995,263.30	4,978,391.85
ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL	18,504,494.12	2,004,972.95	4,227,502.08	4,227,502.08	4,227,502.08
OTROS	160,601,147.22	34,246,661.42	56,334,467.75	56,334,467.75	34,994,884.55
DESARROLLO SOCIAL	\$ 14,350,982,102.27	\$ 2,625,378,385.76	\$ 3,452,742,271.08	\$ 3,452,742,271.08	\$ 3,414,957,686.09
PROTECCIÓN AMBIENTAL	\$ 40,563,433.20	\$ 11,136,901.63	\$ 9,188,617.17	\$ 9,188,617.17	\$ 7,819,077.42
PROTECCIÓN DE LA DIVERSIDAD BIOLÓGICA Y DEL PAISAJE	1,462,293.22	(264,369.13)	331,507.73	331,507.73	236,289.73
OTROS DE PROTECCIÓN AMBIENTAL	39,101,139.98	11,401,270.76	8,857,109.44	8,857,109.44	7,582,787.69
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$ 584,571,483.83	\$ 146,185,050.44	\$ 93,654,260.33	\$ 93,654,260.33	\$ 90,277,849.58
URBANIZACIÓN	298,218,445.17	77,721,149.27	35,046,788.23	35,046,788.23	35,046,788.23
DESARROLLO COMUNITARIO	91,761,166.44	(16,740.99)	1,053,519.42	1,053,519.42	889,574.99
ABASTECIMIENTO DE AGUA	88,482,737.40	45,830,280.07	29,586,308.50	29,586,308.50	27,282,639.19
VIVIENDA	74,516,717.40	21,169,030.49	21,169,030.49	21,169,030.49	20,668,171.68
DESARROLLO REGIONAL	31,592,417.42	1,481,331.60	6,798,613.69	6,798,613.69	6,390,675.49
SALUD	\$ 2,559,871,303.14	\$ 189,332,402.95	\$ 666,890,944.66	\$ 666,890,944.66	\$ 655,894,091.60
PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD	44,910,049.48	10,275,873.38	10,275,873.38	10,275,873.38	10,318,230.85
GENERACIÓN DE RECURSOS PARA LA SALUD	49,406,148.42	15,758,393.00	10,294,466.57	10,294,466.57	10,294,466.57
RECTORÍA DEL SISTEMA DE SALUD	2,465,555,105.24	163,298,136.57	646,320,604.71	646,320,604.71	635,281,394.18
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$ 192,239,860.97	\$ 44,288,753.20	\$ 41,900,025.37	\$ 41,900,025.37	\$ 41,749,456.17
DEPORTE Y RECREACIÓN	63,464,500.07	17,193,180.07	14,804,452.24	14,804,452.24	14,756,472.24
CULTURA	81,674,563.90	17,268,447.13	17,268,447.13	17,268,447.13	17,231,667.63
RADIO, TELEVISIÓN Y EDITORIALES	47,100,797.00	9,827,126.00	9,827,126.00	9,827,126.00	9,761,316.30
EDUCACIÓN	\$ 9,665,998,619.68	\$ 1,657,193,467.07	\$ 2,078,354,379.91	\$ 2,078,354,379.91	\$ 2,076,177,385.41
EDUCACIÓN BÁSICA	6,755,515,472.53	1,445,878,043.38	1,377,472,959.13	1,377,472,959.13	1,377,178,617.84
EDUCACIÓN MEDIA SUPERIOR	359,137,684.51	33,236,089.96	92,632,526.52	92,632,526.52	90,623,573.09
EDUCACIÓN SUPERIOR	2,259,112,858.72	126,880,951.89	542,416,140.58	542,416,140.58	542,817,799.67
EDUCACIÓN PARA ADULTOS	62,734,192.46	-	13,889,661.00	13,889,661.00	13,889,661.00
OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	229,498,411.46	51,198,381.84	51,943,092.68	51,943,092.68	51,667,733.81
PROTECCIÓN SOCIAL	\$ 1,307,737,401.45	\$ 577,241,810.47	\$ 562,754,043.64	\$ 562,754,043.64	\$ 543,039,825.91
EDAD AVANZADA	377,055,634.26	501,101,376.49	372,744,275.49	372,744,275.49	367,204,992.15
FAMILIA E HIJOS	417,320,829.60	59,495,419.06	114,850,833.60	114,850,833.60	100,982,415.69
INDÍGENAS	6,481,538.38	(1,211,850.45)	1,181,924.61	1,181,924.61	1,177,028.38
OTROS GRUPOS VULNERABLES	136,636,005.06	17,855,108.22	21,531,720.44	21,531,720.44	21,230,100.19
OTRAS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	370,243,394.15	1,757.15	52,445,289.50	52,445,289.50	52,445,289.50
DESARROLLO ECONÓMICO	\$ 674,678,431.49	\$ 119,528,480.11	\$ 132,362,561.02	\$ 132,362,561.02	\$ 125,757,527.72
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	\$ 164,766,617.41	\$ 5,823,109.49	\$ 36,051,659.97	\$ 36,051,659.97	\$ 35,651,962.40
ASUNTOS ECONÓMICOS Y COMERCIALES EN GENERAL	17,251,683.13	(1,147,971.15)	2,599,310.13	2,599,310.13	2,597,033.59
ASUNTOS LABORALES GENERALES	147,514,934.28	6,971,080.64	33,452,349.84	33,452,349.84	33,054,928.81
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$ 123,063,037.27	\$ 29,431,155.74	\$ 11,083,343.27	\$ 11,083,343.27	\$ 8,727,619.85
AGROPECUARIA	62,033,296.61	9,448,323.68	7,865,850.39	7,865,850.39	5,744,836.23
ACUACULTURA, PESCA Y CAZA	7,702,342.72	412,056.97	896,845.17	896,845.17	822,711.07



EJERCICIO DEL PRESUPUESTO	P R E S U P U E S T O				
	MODIFICADO AL 30-JUN.-2021	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
AGROINDUSTRIAL	\$ 53,327,397.94	\$ 19,570,775.09	\$ 2,320,647.71	\$ 2,320,647.71	\$ 2,160,072.55
TRANSPORTE	\$ 187,207,524.90	\$ 36,673,055.87	\$ 27,522,777.58	\$ 27,522,777.58	\$ 27,345,812.44
TRANSPORTE POR CARRETERA	187,207,524.90	36,673,055.87	27,522,777.58	27,522,777.58	27,345,812.44
TURISMO	\$ 189,572,457.19	\$ 45,041,964.36	\$ 55,145,585.55	\$ 55,145,585.55	\$ 51,690,329.38
TURISMO	189,572,457.19	45,041,964.36	55,145,585.55	55,145,585.55	51,690,329.38
CIENCIA, TECNOLOGÍA E INNOVACIÓN	\$ 10,068,794.72	\$ 2,559,194.65	\$ 2,559,194.65	\$ 2,559,194.65	\$ 2,341,803.65
DESARROLLO TECNOLÓGICO	10,068,794.72	2,559,194.65	2,559,194.65	2,559,194.65	2,341,803.65
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$ 4,354,922,138.26	\$ 1,159,122,139.01	\$ 1,197,997,397.54	\$ 1,197,997,397.54	\$ 1,190,734,494.08
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	\$ 364,965,459.60	\$ 49,985,355.00	\$ 88,860,613.53	\$ 88,860,613.53	\$ 84,761,124.10
DEUDA PÚBLICA INTERNA	364,965,459.60	49,985,355.00	88,860,613.53	88,860,613.53	84,761,124.10
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	\$ 3,989,956,678.66	\$ 1,109,136,784.01	\$ 1,109,136,784.01	\$ 1,109,136,784.01	\$ 1,105,973,369.98
PARTICIPACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	2,285,871,745.66	634,270,111.09	634,270,111.09	634,270,111.09	631,106,697.06
APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	1,704,084,933.00	474,866,672.92	474,866,672.92	474,866,672.92	474,866,672.92
TOTAL	\$ 24,135,980,958.86	\$ 4,372,085,813.27	\$ 5,944,391,748.95	\$ 5,944,391,748.95	\$ 5,865,937,936.73



EJERCICIO DEL PRESUPUESTO	PRESUPUESTO				
	MODIFICADO AL 30-SEP.-2021	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
GOBIERNO	\$ 4,825,893,937.54	\$ 868,487,228.54	\$ 1,149,606,831.96	\$ 1,149,606,831.96	\$ 1,181,514,843.84
LEGISLACIÓN	\$ 374,551,249.88	\$ 90,521,249.28	\$ 90,521,249.28	\$ 90,521,249.28	\$ 90,521,249.28
LEGISLACIÓN	314,005,527.60	75,393,642.28	75,393,642.28	75,393,642.28	75,393,642.28
FISCALIZACIÓN	60,545,722.28	15,127,607.00	15,127,607.00	15,127,607.00	15,127,607.00
JUSTICIA	\$ 1,278,394,678.22	\$ 315,806,173.36	\$ 324,528,995.88	\$ 324,528,995.88	\$ 334,151,154.54
IMPARTICIÓN DE JUSTICIA	578,891,891.60	155,228,584.81	155,228,584.81	155,228,584.81	153,690,123.27
PROCURACIÓN DE JUSTICIA	532,765,785.89	119,876,063.74	119,876,063.74	119,876,063.74	130,466,585.04
RECLUSIÓN Y READAPTACIÓN SOCIAL	100,323,461.63	12,430,779.55	21,059,652.05	21,059,652.05	21,479,021.18
DERECHOS HUMANOS	66,413,539.10	28,270,745.26	28,364,695.28	28,364,695.28	28,515,425.05
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$ 847,219,620.54	\$ 168,944,076.58	\$ 165,067,619.35	\$ 165,067,619.35	\$ 160,942,403.93
PRESIDENCIA / GUBERNATURA	85,787,322.86	23,379,414.78	22,725,817.98	22,725,817.98	22,959,887.60
POLÍTICA INTERIOR	181,992,022.85	34,340,365.72	43,643,411.93	43,643,411.93	38,728,302.12
PRESERVACIÓN Y CUIDADO DEL PATRIMONIO PÚBLICO	194,483,558.77	49,434,088.76	29,685,167.78	29,685,167.78	30,006,495.07
FUNCIÓN PÚBLICA	39,979,333.25	5,669,048.61	8,039,586.10	8,039,586.10	9,751,534.27
ASUNTOS JURÍDICOS	75,708,817.32	11,621,842.01	15,699,324.94	15,699,324.94	15,893,874.25
ORGANIZACIÓN DE PROCESOS ELECTORALES	260,496,469.64	43,653,409.94	43,653,409.94	43,653,409.94	43,653,409.94
POBLACIÓN	8,772,095.85	845,906.76	1,620,900.68	1,620,900.68	1,620,900.68
ASUNTOS FINANCIEROS Y HACENDARIOS	\$ 986,640,113.50	\$ 118,735,355.05	\$ 177,715,477.39	\$ 177,715,477.39	\$ 179,492,695.65
ASUNTOS FINANCIEROS	58,762,770.70	17,077,769.89	17,426,256.83	17,426,256.83	17,447,066.06
ASUNTOS HACENDARIOS	927,877,342.80	101,657,585.16	160,289,220.56	160,289,220.56	162,045,629.59
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$ 1,010,178,797.50	\$ 60,300,077.03	\$ 259,212,098.00	\$ 259,212,098.00	\$ 248,760,527.70
POLICÍA	699,083,218.59	51,460,672.46	165,101,502.53	165,101,502.53	171,300,964.54
PROTECCIÓN CIVIL	49,948,669.32	3,828,346.95	9,815,265.74	9,815,265.74	9,751,289.43
OTROS ASUNTOS DE ORDEN PÚBLICO Y SEGURIDAD	189,177,966.90	1,591,821.76	58,139,037.87	58,139,037.87	58,139,037.87
SISTEMA NACIONAL DE SEGURIDAD PÚBLICA	71,968,942.69	3,419,235.86	26,156,291.86	26,156,291.86	9,569,235.86
OTROS SERVICIOS GENERALES	\$ 328,909,477.90	\$ 114,180,297.24	\$ 132,561,392.06	\$ 132,561,392.06	\$ 167,646,812.74
SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	113,949,038.07	8,856,940.56	31,183,564.56	31,183,564.56	31,308,282.64
SERVICIOS DE COMUNICACIÓN Y MEDIOS	35,209,394.99	3,652,314.99	4,564,160.50	4,564,160.50	4,619,051.35
ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL	18,409,523.89	3,752,586.37	4,221,411.58	4,221,411.58	4,221,411.58
OTROS	161,341,520.95	97,918,455.32	92,592,255.42	92,592,255.42	127,498,067.17
DESARROLLO SOCIAL	\$ 14,687,333,090.23	\$ 2,326,845,253.74	\$ 3,676,076,323.53	\$ 3,676,076,323.53	\$ 3,706,994,667.78
PROTECCIÓN AMBIENTAL	\$ 48,589,306.43	\$ 12,991,561.43	\$ 15,293,146.12	\$ 15,293,146.12	\$ 16,617,913.87
PROTECCIÓN DE LA DIVERSIDAD BIOLÓGICA Y DEL PAISAJE	1,526,440.74	307,087.85	391,938.34	391,938.34	487,156.34
OTROS DE PROTECCIÓN AMBIENTAL	47,062,865.69	12,684,473.58	14,901,207.78	14,901,207.78	16,130,757.53
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$ 592,027,348.11	\$ 106,189,852.04	\$ 134,189,684.35	\$ 134,189,684.35	\$ 136,724,046.86
URBANIZACIÓN	271,098,326.71	37,595,319.95	68,468,783.20	68,468,783.20	68,468,783.20
DESARROLLO COMUNITARIO	108,580,236.20	19,870,318.63	10,390,185.00	10,390,185.00	10,554,129.43
ABASTECIMIENTO DE AGUA	104,697,373.40	22,696,457.83	35,095,543.97	35,095,543.97	37,162,730.53
VIVIENDA	74,516,717.40	21,258,832.69	13,802,754.69	13,802,754.69	13,608,617.28
DESARROLLO REGIONAL	33,134,694.40	4,768,922.94	6,432,417.49	6,432,417.49	6,929,786.42
SALUD	\$ 2,599,877,933.07	\$ 141,287,308.66	\$ 585,171,977.45	\$ 585,171,977.45	\$ 587,062,757.39
PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD	44,910,049.48	9,414,135.73	9,414,135.73	9,414,135.73	9,414,135.73
GENERACIÓN DE RECURSOS PARA LA SALUD	82,321,396.42	(1,615,965.97)	18,855,937.86	18,855,937.86	18,026,498.86
RECTORÍA DEL SISTEMA DE SALUD	2,472,646,487.17	133,489,138.90	556,901,903.86	556,901,903.86	559,622,122.80
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$ 193,277,670.97	\$ 33,697,911.10	\$ 33,697,911.10	\$ 33,697,911.10	\$ 33,860,630.30
DEPORTE Y RECREACIÓN	63,464,500.07	9,616,617.27	9,616,617.27	9,616,617.27	9,676,747.27
CULTURA	82,712,373.90	15,493,020.06	15,493,020.06	15,493,020.06	15,529,799.56
RADIO, TELEVISIÓN Y EDITORIALES	47,100,797.00	8,588,273.77	8,588,273.77	8,588,273.77	8,654,083.47
EDUCACIÓN	\$ 9,932,901,967.35	\$ 1,564,638,954.57	\$ 2,376,498,586.02	\$ 2,376,498,586.02	\$ 2,381,794,496.24
EDUCACIÓN BÁSICA	7,013,353,990.02	1,382,349,570.65	1,718,226,563.53	1,718,226,563.53	1,718,589,874.74
EDUCACIÓN MEDIA SUPERIOR	359,341,408.73	26,271,275.81	84,616,907.53	84,616,907.53	86,380,530.22
EDUCACIÓN SUPERIOR	2,264,575,857.46	123,461,773.45	508,930,886.22	508,930,886.22	508,647,302.69
EDUCACIÓN PARA ADULTOS	62,734,192.46	-	15,599,519.77	15,599,519.77	15,599,519.77
OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	232,896,518.68	32,556,334.66	49,124,708.97	49,124,708.97	52,577,268.82
PROTECCIÓN SOCIAL	\$ 1,320,658,864.30	\$ 468,039,665.94	\$ 531,225,018.49	\$ 531,225,018.49	\$ 550,934,823.12
EDAD AVANZADA	377,055,634.26	390,140,219.24	415,140,219.24	415,140,219.24	420,444,322.35
FAMILIA E HIJOS	430,482,785.53	64,725,525.64	102,379,601.70	102,379,601.70	116,254,007.73
INDÍGENAS	6,305,125.77	689,968.29	1,048,069.18	1,048,069.18	1,056,058.10
OTROS GRUPOS VULNERABLES	136,569,518.92	12,481,547.10	12,654,722.70	12,654,722.70	13,178,029.27
OTRAS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	370,245,799.82	2,405.67	2,405.67	2,405.67	2,405.67
DESARROLLO ECONÓMICO	\$ 718,293,811.86	\$ 93,240,264.91	\$ 177,638,882.27	\$ 177,638,882.27	\$ 209,391,422.69
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	\$ 165,559,446.01	\$ 17,746,039.67	\$ 32,974,627.10	\$ 32,974,627.10	\$ 33,636,724.46
ASUNTOS ECONÓMICOS Y COMERCIALES EN GENERAL	17,267,189.33	1,291,816.55	2,523,204.50	2,523,204.50	2,525,481.04
ASUNTOS LABORALES GENERALES	148,292,256.68	16,454,223.12	30,451,422.60	30,451,422.60	31,111,243.42
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$ 161,831,280.80	\$ 15,072,846.31	\$ 33,305,819.03	\$ 33,305,819.03	\$ 35,346,369.84
AGROPECUARIA	58,995,693.96	4,351,575.84	6,723,656.23	6,723,656.23	8,681,725.70
ACUACULTURA, PESCA Y CAZA	7,695,530.17	388,670.56	1,062,349.63	1,062,349.63	1,096,712.22



EJERCICIO DEL PRESUPUESTO	P R E S U P U E S T O				
	MODIFICADO AL 30-SEP.-2021	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
AGROINDUSTRIAL	\$ 95,140,056.67	\$ 10,332,599.91	\$ 25,519,813.17	\$ 25,519,813.17	\$ 25,567,931.92
TRANSPORTE	\$ 187,664,639.50	\$ 11,669,500.63	\$ 59,904,543.42	\$ 59,904,543.42	\$ 60,579,185.37
TRANSPORTE POR CARRETERA	187,664,639.50	11,669,500.63	59,904,543.42	59,904,543.42	60,579,185.37
TURISMO	\$ 189,740,650.83	\$ 43,577,867.22	\$ 46,279,881.64	\$ 46,279,881.64	\$ 74,655,131.94
TURISMO	189,740,650.83	43,577,867.22	46,279,881.64	46,279,881.64	74,655,131.94
CIENCIA, TECNOLOGÍA E INNOVACIÓN	\$ 13,497,794.72	\$ 5,174,011.08	\$ 5,174,011.08	\$ 5,174,011.08	\$ 5,174,011.08
DESARROLLO TECNOLÓGICO	13,497,794.72	5,174,011.08	5,174,011.08	5,174,011.08	5,174,011.08
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$ 4,354,922,138.26	\$ 1,076,044,975.29	\$ 1,166,103,721.02	\$ 1,166,103,721.02	\$ 1,087,141,235.73
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	\$ 364,965,459.60	\$ -	\$ 90,058,745.73	\$ 90,058,745.73	\$ 89,828,605.52
DEUDA PÚBLICA INTERNA	364,965,459.60	-	90,058,745.73	90,058,745.73	89,828,605.52
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	\$ 3,989,956,678.66	\$ 1,076,044,975.29	\$ 1,076,044,975.29	\$ 1,076,044,975.29	\$ 997,312,630.21
PARTICIPACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	2,285,871,745.66	526,837,103.28	526,837,103.28	526,837,103.28	528,362,538.21
APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	1,704,084,933.00	549,207,872.01	549,207,872.01	549,207,872.01	468,950,092.00
TOTAL	\$ 24,586,442,977.89	\$ 4,364,617,722.48	\$ 6,169,425,758.78	\$ 6,169,425,758.78	\$ 6,185,042,170.04



EJERCICIO DEL PRESUPUESTO	PRESUPUESTO				
	MODIFICADO AL 31-DIC.-2021	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
GOBIERNO	\$ 4,811,505,146.78	\$ 534,231,192.32	\$ 1,356,793,720.74	\$ 1,312,060,264.77	\$ 1,220,911,937.89
LEGISLACIÓN	\$ 375,038,366.53	\$ 100,790,558.05	\$ 100,790,558.05	\$ 100,790,558.05	\$ 100,790,558.05
LEGISLACIÓN	314,174,166.25	85,020,159.05	85,020,159.05	85,020,159.05	85,020,159.05
FISCALIZACIÓN	60,864,200.28	15,770,399.00	15,770,399.00	15,770,399.00	15,770,399.00
JUSTICIA	\$ 1,372,357,055.83	\$ 324,800,409.10	\$ 360,395,542.38	\$ 357,410,945.14	\$ 343,821,333.02
IMPARTICIÓN DE JUSTICIA	610,385,518.30	109,622,900.37	109,622,900.37	109,622,900.37	111,161,361.91
PROCURACIÓN DE JUSTICIA	581,361,460.20	196,385,467.24	196,385,467.24	196,385,467.24	188,756,572.44
RECLUSIÓN Y READAPTACIÓN SOCIAL	114,789,561.20	5,360,440.17	39,713,346.85	36,859,833.97	30,021,203.31
DERECHOS HUMANOS	65,820,516.13	13,431,601.32	14,673,827.92	14,542,743.56	13,882,195.36
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$ 820,343,744.69	\$ 58,160,860.40	\$ 207,928,429.42	\$ 197,899,380.13	\$ 181,090,666.34
PRESIDENCIA / GUBERNATURA	78,554,759.03	3,894,774.61	21,567,142.38	20,638,827.01	19,260,452.90
POLÍTICA INTERIOR	166,740,702.89	1,825,001.74	51,651,145.01	47,967,660.67	46,098,199.31
PRESERVACIÓN Y CUIDADO DEL PATRIMONIO PÚBLICO	202,278,155.85	21,157,815.50	57,783,897.16	55,139,520.24	44,412,870.31
FUNCIÓN PÚBLICA	34,274,644.49	(2,197,064.76)	11,651,482.55	10,924,274.21	10,152,861.57
ASUNTOS JURÍDICOS	69,653,943.33	(3,777,923.36)	24,220,760.56	22,469,855.74	20,687,255.57
ORGANIZACIÓN DE PROCESOS ELECTORALES	260,610,881.90	37,845,853.90	37,845,853.90	37,845,853.90	37,845,853.90
POBLACIÓN	8,230,657.20	(587,597.23)	3,208,147.86	2,913,388.36	2,633,172.78
ASUNTOS FINANCIEROS Y HACENDARIOS	\$ 776,149,096.20	\$ (33,277,492.04)	\$ 273,377,143.59	\$ 250,341,326.26	\$ 226,157,226.88
ASUNTOS FINANCIEROS	53,762,732.26	3,212,226.92	10,231,763.58	9,845,071.89	9,474,941.21
ASUNTOS HACENDARIOS	722,386,363.94	(36,489,718.96)	263,145,380.01	240,496,254.37	216,682,285.67
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$ 1,062,751,368.21	\$ 38,229,682.20	\$ 299,765,132.17	\$ 294,752,671.24	\$ 284,502,168.46
POLICÍA	757,430,178.50	28,682,669.49	247,744,966.18	244,138,188.81	236,125,152.34
PROTECCIÓN CIVIL	48,580,530.82	(149,909.95)	17,896,639.37	16,577,019.81	15,150,321.62
OTROS ASUNTOS DE ORDEN PÚBLICO Y SEGURIDAD	195,704,665.67	1,336,807.75	21,354,118.71	21,268,054.71	21,183,566.58
SISTEMA NACIONAL DE SEGURIDAD PÚBLICA	61,035,993.22	8,360,114.91	12,769,407.91	12,769,407.91	12,043,127.92
OTROS SERVICIOS GENERALES	\$ 404,865,515.32	\$ 45,527,174.61	\$ 114,536,915.13	\$ 110,865,383.95	\$ 84,549,985.14
SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	104,402,693.25	(3,687,750.68)	37,204,365.60	34,215,412.38	26,743,876.85
SERVICIOS DE COMUNICACIÓN Y MEDIOS	21,493,370.99	(1,412,842.87)	7,472,889.91	6,858,275.08	6,322,879.24
ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL	18,959,072.30	4,129,973.46	6,044,202.96	5,976,239.83	5,737,525.78
OTROS	260,010,378.78	46,497,794.70	63,815,456.66	63,815,456.66	45,746,203.27
DESARROLLO SOCIAL	\$ 16,182,135,871.51	\$ 3,345,846,250.23	\$ 5,244,388,568.96	\$ 5,230,044,433.27	\$ 5,191,793,061.58
PROTECCIÓN AMBIENTAL	\$ 44,059,127.18	\$ (348,731.60)	\$ 9,905,610.48	\$ 9,617,267.55	\$ 9,130,693.98
PROTECCIÓN DE LA DIVERSIDAD BIOLÓGICA Y DEL PAISAJE	1,302,808.06	(163,379.37)	341,015.60	330,142.78	301,770.25
OTROS DE PROTECCIÓN AMBIENTAL	42,756,319.12	(185,352.23)	9,564,594.88	9,287,124.77	8,828,923.73
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$ 541,727,995.76	\$ 110,211,202.02	\$ 107,890,841.52	\$ 106,771,567.85	\$ 102,941,790.70
URBANIZACIÓN	194,805,879.95	23,190,335.23	4,648,807.41	4,648,807.41	4,644,235.41
DESARROLLO COMUNITARIO	117,475,912.60	27,367,380.01	11,596,020.71	11,506,785.96	9,465,262.73
ABASTECIMIENTO DE AGUA	137,051,079.84	45,025,364.16	59,640,388.16	59,405,032.15	58,421,846.15
VIVIENDA	64,605,480.07	14,705,454.64	22,161,532.64	21,926,176.63	21,822,220.12
DESARROLLO REGIONAL	27,789,643.30	(77,332.02)	9,844,092.60	9,284,765.70	8,588,226.29
SALUD	\$ 2,959,203,546.89	\$ 424,006,115.41	\$ 1,011,787,641.99	\$ 1,011,573,140.31	\$ 1,011,260,588.96
PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD	46,374,747.80	17,423,157.77	17,423,157.77	17,229,510.42	16,087,520.07
GENERACIÓN DE RECURSOS PARA LA SALUD	46,485,484.92	825,188.99	6,202,120.38	6,202,120.38	7,031,559.38
RECTORÍA DEL SISTEMA DE SALUD	2,866,343,314.17	405,757,768.65	988,162,363.84	988,141,509.51	988,141,509.51
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$ 172,862,651.38	\$ 55,817,710.86	\$ 58,206,438.69	\$ 57,187,555.71	\$ 55,387,563.65
DEPORTE Y RECREACIÓN	55,558,555.76	13,106,081.09	15,494,808.92	15,220,723.44	15,221,973.44
CULTURA	76,187,148.38	28,547,720.92	28,547,720.92	28,059,133.76	26,257,891.70
RADIO, TELEVISIÓN Y EDITORIALES	41,116,947.24	14,163,908.85	14,163,908.85	13,907,698.51	13,907,698.51
EDUCACIÓN	\$ 10,199,274,721.93	\$ 2,246,861,572.95	\$ 3,135,804,314.63	\$ 3,132,737,805.65	\$ 3,115,215,272.35
EDUCACIÓN BÁSICA	7,048,166,140.98	1,781,204,149.38	2,297,706,513.02	2,297,695,091.56	2,297,394,303.28
EDUCACIÓN MEDIA SUPERIOR	413,755,098.46	80,416,346.80	147,622,279.79	147,501,308.03	138,967,404.88
EDUCACIÓN SUPERIOR	2,468,909,081.88	363,727,853.70	603,892,981.96	603,832,889.30	600,289,014.88
EDUCACIÓN PARA ADULTOS	63,919,371.91	1,185,179.45	16,857,488.68	16,857,488.68	16,857,488.68
OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	204,525,028.70	20,328,043.62	69,725,051.18	66,851,028.08	61,707,060.63
PROTECCIÓN SOCIAL	\$ 2,265,007,828.37	\$ 509,298,380.59	\$ 920,793,721.65	\$ 912,157,096.20	\$ 897,857,151.94
EDAD AVANZADA	1,389,962,489.84	420,382,726.96	523,739,827.96	518,576,891.69	513,983,657.04
FAMILIA E HIJOS	448,936,188.37	87,064,442.90	148,934,523.45	145,747,956.08	136,398,070.99
INDÍGENAS	5,399,234.27	(399,910.86)	2,121,101.85	1,914,404.57	1,732,395.05
OTROS GRUPOS VULNERABLES	129,261,572.15	81,048,577.67	84,560,508.17	84,480,083.64	84,305,268.64
OTRAS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	291,448,343.74	(78,797,456.08)	161,437,760.22	161,437,760.22	161,437,760.22
DESARROLLO ECONÓMICO	\$ 669,385,276.40	\$ 105,495,725.20	\$ 242,128,610.05	\$ 233,712,055.51	\$ 159,346,703.67
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	\$ 149,754,822.14	\$ 4,666,562.87	\$ 50,110,880.35	\$ 47,429,099.70	\$ 45,029,648.61
ASUNTOS ECONÓMICOS Y COMERCIALES EN GENERAL	10,979,089.41	(1,609,580.12)	3,503,297.99	3,170,965.99	2,864,799.05
ASUNTOS LABORALES GENERALES	138,775,732.73	6,276,142.99	46,607,582.36	44,258,133.71	42,164,849.56
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$ 134,168,528.40	\$ 49,797,307.77	\$ 76,852,751.02	\$ 75,939,911.47	\$ 70,876,077.41
AGROPECUARIA	40,428,710.57	1,933,066.88	19,867,247.66	19,327,360.04	18,843,582.31
ACUACULTURA, PESCA Y CAZA	4,154,911.83	(685,461.04)	1,425,268.16	1,321,926.19	1,153,011.82



EJERCICIO DEL PRESUPUESTO	P R E S U P U E S T O				
	MODIFICADO AL 31-DIC.-2021	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
AGROINDUSTRIAL	\$ 89,584,906.00	\$ 48,549,701.93	\$ 55,560,235.20	\$ 55,290,625.24	\$ 50,879,483.28
TRANSPORTE	\$ 165,536,106.55	\$ (11,887,691.39)	\$ 37,853,159.51	\$ 34,070,902.03	\$ 30,400,515.80
TRANSPORTE POR CARRETERA	165,536,106.55	(11,887,691.39)	37,853,159.51	34,070,902.03	30,400,515.80
TURISMO	\$ 207,536,848.61	\$ 60,116,850.08	\$ 74,509,123.30	\$ 73,490,300.77	\$ 10,328,688.07
TURISMO	207,536,848.61	60,116,850.08	74,509,123.30	73,490,300.77	10,328,688.07
CIENCIA, TECNOLOGÍA E INNOVACIÓN	\$ 12,388,970.70	\$ 2,802,695.87	\$ 2,802,695.87	\$ 2,781,841.54	\$ 2,711,773.78
DESARROLLO TECNOLÓGICO	12,388,970.70	2,802,695.87	2,802,695.87	2,781,841.54	2,711,773.78
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$ 4,393,543,468.81	\$ 682,433,144.10	\$ 862,377,712.72	\$ 862,377,712.72	\$ 949,835,031.12
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	\$ 357,144,138.96	\$ (87,697,267.24)	\$ 92,247,301.38	\$ 92,247,301.38	\$ 96,576,931.02
DEUDA PÚBLICA INTERNA	357,144,138.96	(87,697,267.24)	92,247,301.38	92,247,301.38	96,576,931.02
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	\$ 4,036,399,329.85	\$ 770,130,411.34	\$ 770,130,411.34	\$ 770,130,411.34	\$ 853,258,100.10
PARTICIPACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	2,312,753,874.22	543,922,408.11	543,922,408.11	543,922,408.11	546,792,316.86
APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	1,723,645,455.63	226,208,003.23	226,208,003.23	226,208,003.23	306,465,783.24
TOTAL	\$ 26,056,569,763.50	\$ 4,668,006,311.85	\$ 7,705,688,612.47	\$ 7,638,194,466.27	\$ 7,521,886,734.26



EJERCICIO DEL PRESUPUESTO	PRESUPUESTO				
	MODIFICADO AL 31-DIC.-2021	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
GOBIERNO	\$ 4,811,505,146.78	\$ 4,809,685,251.68	\$ 4,784,705,070.03	\$ 4,739,971,614.06	\$ 4,616,496,804.87
LEGISLACIÓN	\$ 375,038,366.53	\$ 375,038,364.53	\$ 375,038,364.53	\$ 375,038,364.53	\$ 375,038,364.53
LEGISLACIÓN	314,174,166.25	314,174,164.25	314,174,164.25	314,174,164.25	314,174,164.25
FISCALIZACIÓN	60,864,200.28	60,864,200.28	60,864,200.28	60,864,200.28	60,864,200.28
JUSTICIA	\$ 1,372,357,055.83	\$ 1,371,576,055.65	\$ 1,371,576,055.65	\$ 1,368,591,458.41	\$ 1,353,463,384.75
IMPARTICIÓN DE JUSTICIA	610,385,518.30	610,385,518.30	610,385,518.30	610,385,518.30	610,385,518.30
PROCURACIÓN DE JUSTICIA	581,361,460.20	581,361,460.20	581,361,460.20	581,361,460.20	573,732,565.40
RECLUSIÓN Y READAPTACIÓN SOCIAL	114,789,561.20	114,789,561.20	114,789,561.20	111,936,048.32	105,097,417.66
DERECHOS HUMANOS	65,820,516.13	65,039,515.95	65,039,515.95	64,908,431.59	64,247,883.39
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$ 820,343,744.69	\$ 819,967,032.52	\$ 794,986,850.87	\$ 784,957,801.58	\$ 762,018,374.87
PRESIDENCIA / GUBERNATURA	78,554,759.03	78,554,759.03	78,554,759.03	77,626,443.66	75,837,188.21
POLÍTICA INTERIOR	166,740,702.89	166,740,702.89	166,740,702.89	163,057,218.55	155,575,782.79
PRESERVACIÓN Y CUIDADO DEL PATRIMONIO PÚBLICO	202,278,155.85	201,901,443.68	176,921,262.03	174,276,885.11	163,550,235.18
FUNCIÓN PÚBLICA	34,274,644.49	34,274,644.49	34,274,644.49	33,547,436.15	32,725,440.15
ASUNTOS JURÍDICOS	69,653,943.33	69,653,943.33	69,653,943.33	67,903,038.51	66,063,164.52
ORGANIZACIÓN DE PROCESOS ELECTORALES	260,610,881.90	260,610,881.90	260,610,881.90	260,610,881.90	260,610,881.90
POBLACIÓN	8,230,657.20	8,230,657.20	8,230,657.20	7,935,897.70	7,655,682.12
ASUNTOS FINANCIEROS Y HACENDARIOS	\$ 776,149,096.20	\$ 775,540,400.20	\$ 775,540,400.20	\$ 752,504,582.87	\$ 727,574,865.92
ASUNTOS FINANCIEROS	53,762,732.26	53,762,732.26	53,762,732.26	53,376,040.57	52,875,446.45
ASUNTOS HACENDARIOS	722,386,363.94	721,777,667.94	721,777,667.94	699,128,542.30	674,699,419.47
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$ 1,062,751,368.21	\$ 1,062,751,368.21	\$ 1,062,751,368.21	\$ 1,057,738,907.28	\$ 1,023,749,237.55
POLICÍA	757,430,178.50	757,430,178.50	757,430,178.50	753,823,401.13	745,469,170.28
PROTECCIÓN CIVIL	48,580,530.82	48,580,530.82	48,580,530.82	47,260,911.26	45,368,278.32
OTROS ASUNTOS DE ORDEN PÚBLICO Y SEGURIDAD	195,704,665.67	195,704,665.67	195,704,665.67	195,618,601.67	195,534,113.54
SISTEMA NACIONAL DE SEGURIDAD PÚBLICA	61,035,993.22	61,035,993.22	61,035,993.22	61,035,993.22	37,377,675.41
OTROS SERVICIOS GENERALES	\$ 404,865,515.32	\$ 404,812,030.57	\$ 404,812,030.57	\$ 401,140,499.39	\$ 374,652,577.25
SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	104,402,693.25	104,349,208.50	104,349,208.50	101,360,255.28	93,789,851.74
SERVICIOS DE COMUNICACIÓN Y MEDIOS	21,493,370.99	21,493,370.99	21,493,370.99	20,878,756.16	20,303,920.32
ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL	18,959,072.30	18,959,072.30	18,959,072.30	18,891,109.17	18,652,395.12
OTROS	260,010,378.78	260,010,378.78	260,010,378.78	260,010,378.78	241,906,410.07
DESARROLLO SOCIAL	\$ 16,182,135,871.51	\$ 16,076,100,746.19	\$ 16,012,320,598.40	\$ 15,997,976,462.71	\$ 15,945,266,122.80
PROTECCIÓN AMBIENTAL	\$ 44,059,127.18	\$ 44,059,114.06	\$ 44,059,114.06	\$ 43,770,771.13	\$ 43,196,528.56
PROTECCIÓN DE LA DIVERSIDAD BIOLÓGICA Y DEL PAISAJE	1,302,808.06	1,302,808.06	1,302,808.06	1,291,935.24	1,263,562.71
OTROS DE PROTECCIÓN AMBIENTAL	42,756,319.12	42,756,306.00	42,756,306.00	42,478,835.89	41,932,965.85
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$ 541,727,995.76	\$ 532,744,674.16	\$ 471,357,306.94	\$ 470,238,033.27	\$ 465,470,794.45
URBANIZACIÓN	194,805,879.95	186,233,789.75	153,989,552.97	153,989,552.97	153,984,980.97
DESARROLLO COMUNITARIO	117,475,912.60	117,126,289.02	89,844,489.55	89,755,254.80	87,713,731.57
ABASTECIMIENTO DE AGUA	137,051,079.84	137,006,400.39	135,145,069.42	134,909,713.41	133,690,044.66
VIVIENDA	64,605,480.07	64,588,551.70	64,588,551.70	64,353,195.69	63,554,242.96
DESARROLLO REGIONAL	27,789,643.30	27,789,643.30	27,789,643.30	27,230,316.40	26,527,794.29
SALUD	\$ 2,959,203,546.89	\$ 2,959,152,604.38	\$ 2,959,152,604.38	\$ 2,958,938,102.70	\$ 2,949,477,120.76
PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD	46,374,747.80	46,374,747.80	46,374,747.80	46,181,100.45	45,039,110.10
GENERACIÓN DE RECURSOS PARA LA SALUD	46,485,484.92	46,434,542.45	46,434,542.45	46,434,542.45	46,434,542.45
RECTORÍA DEL SISTEMA DE SALUD	2,866,343,314.17	2,866,343,314.13	2,866,343,314.13	2,866,322,459.80	2,858,003,468.21
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$ 172,862,651.38	\$ 172,862,644.26	\$ 172,862,644.26	\$ 171,843,761.28	\$ 170,042,519.22
DEPORTE Y RECREACIÓN	55,558,555.76	55,558,548.64	55,558,548.64	55,284,463.16	55,284,463.16
CULTURA	76,187,148.38	76,187,148.38	76,187,148.38	75,698,561.22	73,897,319.16
RADIO, TELEVISIÓN Y EDITORIALES	41,116,947.24	41,116,947.24	41,116,947.24	40,860,736.90	40,860,736.90
EDUCACIÓN	\$ 10,199,274,721.93	\$ 10,102,273,880.96	\$ 10,099,881,100.39	\$ 10,096,814,591.41	\$ 10,075,735,041.52
EDUCACIÓN BÁSICA	7,048,166,140.98	6,952,226,962.85	6,952,226,962.85	6,952,215,541.39	6,951,883,537.87
EDUCACIÓN MEDIA SUPERIOR	413,755,098.46	413,755,098.46	413,755,098.46	413,634,126.70	403,756,520.87
EDUCACIÓN SUPERIOR	2,468,909,081.88	2,468,909,081.88	2,468,909,081.88	2,468,848,989.22	2,460,813,143.30
EDUCACIÓN PARA ADULTOS	63,919,371.91	63,919,371.91	63,919,371.91	63,919,371.91	63,919,371.91
OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	204,525,028.70	203,463,365.86	201,070,585.29	198,196,562.19	195,362,467.57
PROTECCIÓN SOCIAL	\$ 2,265,007,828.37	\$ 2,265,007,828.37	\$ 2,265,007,828.37	\$ 2,256,371,202.92	\$ 2,241,344,118.29
EDAD AVANZADA	1,389,962,489.84	1,389,962,489.84	1,389,962,489.84	1,384,799,553.57	1,379,860,164.69
FAMILIA E HIJOS	448,936,188.37	448,936,188.37	448,936,188.37	445,749,621.00	436,399,446.65
INDÍGENAS	5,399,234.27	5,399,234.27	5,399,234.27	5,192,536.99	5,002,538.55
OTROS GRUPOS VULNERABLES	129,261,572.15	129,261,572.15	129,261,572.15	129,181,147.62	128,633,624.66
OTRAS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	291,448,343.74	291,448,343.74	291,448,343.74	291,448,343.74	291,448,343.74
DESARROLLO ECONÓMICO	\$ 669,385,276.40	\$ 668,673,702.62	\$ 665,313,702.62	\$ 656,897,148.08	\$ 581,796,244.56
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	\$ 149,754,822.14	\$ 149,754,822.14	\$ 149,754,822.14	\$ 147,073,041.49	\$ 144,567,507.48
ASUNTOS ECONÓMICOS Y COMERCIALES EN GENERAL	10,979,089.41	10,979,089.41	10,979,089.41	10,646,757.41	10,340,590.47
ASUNTOS LABORALES GENERALES	138,775,732.73	138,775,732.73	138,775,732.73	136,426,284.08	134,226,917.01
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$ 134,168,528.40	\$ 133,463,308.67	\$ 130,103,308.67	\$ 129,190,469.12	\$ 123,728,477.30
AGROPECUARIA	40,428,710.57	40,428,710.56	40,428,710.56	39,888,822.94	39,159,115.37
ACUACULTURA, PESCA Y CAZA	4,154,911.83	4,154,911.83	4,154,911.83	4,051,569.86	3,842,883.98



EJERCICIO DEL PRESUPUESTO	P R E S U P U E S T O				
	MODIFICADO AL 31-DIC.-2021	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
AGROINDUSTRIAL	\$ 89,584,906.00	\$ 88,879,686.28	\$ 85,519,686.28	\$ 85,250,076.32	\$ 80,726,477.95
TRANSPORTE	\$ 165,536,106.55	\$ 165,529,752.50	\$ 165,529,752.50	\$ 161,747,495.02	\$ 158,077,108.79
TRANSPORTE POR CARRETERA	165,536,106.55	165,529,752.50	165,529,752.50	161,747,495.02	158,077,108.79
TURISMO	\$ 207,536,848.61	\$ 207,536,848.61	\$ 207,536,848.61	\$ 206,518,026.08	\$ 143,342,493.38
TURISMO	207,536,848.61	207,536,848.61	207,536,848.61	206,518,026.08	143,342,493.38
CIENCIA, TECNOLOGÍA E INNOVACIÓN	\$ 12,388,970.70	\$ 12,388,970.70	\$ 12,388,970.70	\$ 12,368,116.37	\$ 12,080,657.61
DESARROLLO TECNOLÓGICO	12,388,970.70	12,388,970.70	12,388,970.70	12,368,116.37	12,080,657.61
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$ 4,393,543,468.81	\$ 4,393,543,461.19	\$ 4,393,543,461.19	\$ 4,393,543,461.19	\$ 4,393,479,199.20
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	\$ 357,144,138.96	\$ 357,144,138.36	\$ 357,144,138.36	\$ 357,144,138.36	\$ 357,144,138.36
DEUDA PÚBLICA INTERNA	357,144,138.96	357,144,138.36	357,144,138.36	357,144,138.36	357,144,138.36
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	\$ 4,036,399,329.85	\$ 4,036,399,322.83	\$ 4,036,399,322.83	\$ 4,036,399,322.83	\$ 4,036,335,060.84
PARTICIPACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	2,312,753,874.22	2,312,753,874.22	2,312,753,874.22	2,312,753,874.22	2,312,689,612.23
APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	1,723,645,455.63	1,723,645,448.61	1,723,645,448.61	1,723,645,448.61	1,723,645,448.61
TOTAL	\$ 26,056,569,763.50	\$ 25,948,003,161.68	\$ 25,855,882,832.24	\$ 25,788,388,686.04	\$ 25,537,038,371.43