



EJERCICIO DEL PRESUPUESTO	PRESUPUESTO				
	MODIFICADO AL 31-MAR.-2022	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
GOBIERNO	\$ 4,840,863,345.26	\$ 3,284,083,300.93	\$ 1,170,022,663.76	\$ 1,170,022,663.76	\$ 1,138,026,699.04
LEGISLACIÓN	\$ 386,574,228.92	\$ 97,976,124.90	\$ 97,976,124.90	\$ 97,976,124.90	\$ 97,874,344.90
LEGISLACIÓN	321,246,049.70	81,384,334.80	81,384,334.80	81,384,334.80	81,384,334.80
FISCALIZACIÓN	65,328,179.22	16,591,790.10	16,591,790.10	16,591,790.10	16,490,010.10
JUSTICIA	\$ 1,350,817,471.44	\$ 485,047,134.81	\$ 377,334,402.29	\$ 377,334,402.29	\$ 372,471,527.44
IMPARTICIÓN DE JUSTICIA	606,843,286.52	197,198,307.00	197,198,307.00	197,198,307.00	197,198,307.00
PROCURACIÓN DE JUSTICIA	540,471,260.20	136,904,459.35	136,904,459.35	136,904,459.35	135,052,687.49
RECLUSIÓN Y READAPTACIÓN SOCIAL	115,318,578.05	99,919,566.86	23,743,684.16	23,743,684.16	20,732,581.17
DERECHOS HUMANOS	88,184,346.67	51,024,801.60	19,487,951.78	19,487,951.78	19,487,951.78
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$ 630,937,780.90	\$ 458,089,859.21	\$ 119,324,084.16	\$ 119,324,084.16	\$ 118,368,335.86
PRESIDENCIA / GUBERNATURA	65,761,437.68	50,398,960.45	12,996,817.20	12,996,817.20	12,626,564.24
POLÍTICA INTERIOR	161,901,515.40	128,149,450.47	29,352,687.15	29,352,687.15	28,981,403.11
PRESERVACIÓN Y CUIDADO DEL PATRIMONIO PÚBLICO	194,686,729.75	127,739,707.74	31,620,553.79	31,620,553.79	31,554,667.24
FUNCIÓN PÚBLICA	50,684,250.70	46,552,994.12	8,271,629.64	8,271,629.64	8,196,663.26
ASUNTOS JURÍDICOS	72,671,236.18	72,678,543.78	12,254,020.69	12,254,020.69	12,181,063.24
ORGANIZACIÓN DE PROCESOS ELECTORALES	75,993,809.84	23,235,000.74	23,235,000.74	23,235,000.74	23,235,000.74
POBLACIÓN	9,238,801.35	9,335,201.91	1,593,374.95	1,593,374.95	1,592,974.03
ASUNTOS FINANCIEROS Y HACENDARIOS	\$ 1,032,069,301.63	\$ 852,833,532.28	\$ 132,434,047.03	\$ 132,434,047.03	\$ 131,634,034.82
ASUNTOS FINANCIEROS	193,532,879.53	173,534,878.21	32,575,168.12	32,575,168.12	32,444,665.27
ASUNTOS HACENDARIOS	838,536,422.10	679,298,654.07	99,858,878.91	99,858,878.91	99,189,369.55
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$ 1,079,622,670.98	\$ 990,871,662.86	\$ 242,737,559.85	\$ 242,737,559.85	\$ 227,150,307.34
POLICÍA	752,113,928.95	687,124,350.07	155,979,901.68	155,979,901.68	152,909,467.55
PROTECCIÓN CIVIL	54,233,784.30	54,428,751.51	8,771,097.19	8,771,097.19	8,421,100.01
OTROS ASUNTOS DE ORDEN PÚBLICO Y SEGURIDAD	253,152,364.04	249,362,509.09	75,030,508.79	75,030,508.79	62,863,687.59
SISTEMA NACIONAL DE SEGURIDAD PÚBLICA	20,122,593.69	2,956,052.19	2,956,052.19	2,956,052.19	2,956,052.19
OTROS SERVICIOS GENERALES	\$ 360,841,891.39	\$ 399,264,986.87	\$ 200,216,445.53	\$ 200,216,445.53	\$ 190,528,148.68
SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	168,845,849.55	154,438,670.17	17,752,292.43	17,752,292.43	17,610,096.26
SERVICIOS DE COMUNICACIÓN Y MEDIOS	36,873,970.25	25,693,457.56	4,155,705.29	4,155,705.29	4,092,067.03
ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL	21,405,658.73	10,397,905.30	4,102,762.36	4,102,762.36	4,101,427.78
OTROS	133,716,412.86	208,734,953.84	174,205,685.45	174,205,685.45	164,724,557.61
DESARROLLO SOCIAL	\$ 14,755,224,680.57	\$ 8,061,588,241.82	\$ 3,491,564,246.27	\$ 3,491,564,246.27	\$ 3,460,694,995.38
PROTECCIÓN AMBIENTAL	\$ 38,345,591.89	\$ 26,876,307.29	\$ 5,350,920.58	\$ 5,350,920.58	\$ 5,350,920.58
PROTECCIÓN DE LA DIVERSIDAD BIOLÓGICA Y DEL PAISAJE	11,416,414.66	10,930,750.81	1,303,738.72	1,303,738.72	1,303,738.72
OTROS DE PROTECCIÓN AMBIENTAL	26,929,177.23	15,945,556.48	4,047,181.86	4,047,181.86	4,047,181.86
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$ 525,669,946.09	\$ 140,055,673.57	\$ 90,688,021.45	\$ 90,688,021.45	\$ 89,780,231.48
URBANIZACIÓN	183,649,582.05	34,347,101.77	32,238,339.35	32,238,339.35	32,238,339.35
DESARROLLO COMUNITARIO	159,770,338.51	66,439,160.14	32,459,106.67	32,459,106.67	32,459,106.67
ABASTECIMIENTO DE AGUA	89,191,480.00	10,977,668.21	10,425,676.97	10,425,676.97	10,425,676.97
VIVIENDA	68,323,688.00	11,829,786.39	11,829,786.39	11,829,786.39	11,006,779.35
DESARROLLO REGIONAL	24,734,857.53	16,461,957.06	3,735,112.07	3,735,112.07	3,650,329.14
SALUD	\$ 3,035,463,286.58	\$ 2,698,434,159.14	\$ 748,669,015.34	\$ 748,669,015.34	\$ 733,816,928.71
PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD	421,444,919.82	383,022,146.65	10,093,748.09	10,093,748.09	10,090,289.49
GENERACIÓN DE RECURSOS PARA LA SALUD	2,000,000.00	-	-	-	-
RECTORÍA DEL SISTEMA DE SALUD	2,612,018,366.76	2,315,412,012.49	738,575,267.25	738,575,267.25	723,726,639.22
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$ 181,669,221.18	\$ 65,439,401.17	\$ 62,506,700.23	\$ 62,506,700.23	\$ 62,060,974.15
DEPORTE Y RECREACIÓN	50,287,974.68	14,443,649.12	11,510,948.18	11,510,948.18	11,510,948.18
CULTURA	84,280,449.50	41,691,393.36	41,691,393.36	41,691,393.36	41,460,323.54
RADIO, TELEVISIÓN Y EDITORIALES	47,100,797.00	9,304,358.69	9,304,358.69	9,304,358.69	9,089,702.43
EDUCACIÓN	\$ 9,790,830,949.10	\$ 4,563,063,372.73	\$ 2,254,474,952.70	\$ 2,254,474,952.70	\$ 2,243,213,000.10
EDUCACIÓN BÁSICA	6,735,356,000.01	2,253,627,010.54	1,469,565,997.41	1,469,565,997.41	1,469,495,104.97
EDUCACIÓN MEDIA SUPERIOR	446,178,891.95	284,771,313.42	95,089,180.41	95,089,180.41	91,820,077.97
EDUCACIÓN SUPERIOR	2,381,319,246.65	1,856,509,382.30	635,083,065.71	635,083,065.71	627,247,228.74
EDUCACIÓN PARA ADULTOS	66,096,194.00	66,096,194.00	18,785,789.00	18,785,789.00	18,785,789.00
OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	161,880,616.49	102,059,472.47	35,950,920.17	35,950,920.17	35,864,799.42
PROTECCIÓN SOCIAL	\$ 1,183,245,685.73	\$ 567,719,327.92	\$ 329,874,635.97	\$ 329,874,635.97	\$ 326,472,940.36
EDAD AVANZADA	417,347,745.00	210,252,617.64	210,252,617.64	210,252,617.64	208,723,251.51
FAMILIA E HIJOS	484,894,509.60	266,113,494.42	103,156,774.63	103,156,774.63	101,858,128.27
INDÍGENAS	7,286,448.47	6,877,380.34	1,158,832.23	1,158,832.23	1,157,836.10
OTROS GRUPOS VULNERABLES	273,716,982.66	84,475,835.52	15,306,411.47	15,306,411.47	14,733,724.48
DESARROLLO ECONÓMICO	\$ 739,679,156.07	\$ 427,146,892.96	\$ 90,622,226.52	\$ 90,622,226.52	\$ 88,198,025.29
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	\$ 205,403,819.35	\$ 134,167,404.30	\$ 34,207,846.82	\$ 34,207,846.82	\$ 33,771,378.71
ASUNTOS ECONÓMICOS Y COMERCIALES EN GENERAL	24,373,735.14	12,881,783.05	1,896,138.33	1,896,138.33	1,895,601.78
ASUNTOS LABORALES GENERALES	181,030,084.21	121,285,621.25	32,311,708.49	32,311,708.49	31,875,776.93
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$ 175,542,249.21	\$ 138,785,677.29	\$ 29,067,762.53	\$ 29,067,762.53	\$ 28,764,265.58
AGROPECUARIA	119,030,395.24	112,514,712.94	22,839,527.80	22,839,527.80	22,737,000.36
ACUACULTURA, PESCA Y CAZA	8,958,671.49	7,549,325.24	765,382.68	765,382.68	680,356.18
AGROINDUSTRIAL	47,553,182.48	18,721,639.11	5,462,852.05	5,462,852.05	5,346,909.04



EJERCICIO DEL PRESUPUESTO	PRESUPUESTO				
	MODIFICADO AL 31-MAR.-2022	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
TRANSPORTE	\$ 192,170,327.50	\$ 119,063,267.30	\$ 18,870,962.85	\$ 18,870,962.85	\$ 18,783,951.21
TRANSPORTE POR CARRETERA	192,170,327.50	119,063,267.30	18,870,962.85	18,870,962.85	18,783,951.21
TURISMO	\$ 156,050,400.01	\$ 33,220,273.39	\$ 6,565,383.64	\$ 6,565,383.64	\$ 4,968,159.11
TURISMO	156,050,400.01	33,220,273.39	6,565,383.64	6,565,383.64	4,968,159.11
CIENCIA, TECNOLOGÍA E INNOVACIÓN	\$ 10,512,360.00	\$ 1,910,270.68	\$ 1,910,270.68	\$ 1,910,270.68	\$ 1,910,270.68
DESARROLLO TECNOLÓGICO	10,512,360.00	1,910,270.68	1,910,270.68	1,910,270.68	1,910,270.68
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$ 4,975,702,255.80	\$ 1,737,540,377.03	\$ 1,319,292,439.55	\$ 1,319,292,439.55	\$ 1,318,292,439.55
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	\$ 636,095,156.80	\$ 526,137,226.97	\$ 107,889,289.49	\$ 107,889,289.49	\$ 107,889,289.49
DEUDA PÚBLICA INTERNA	636,095,156.80	526,137,226.97	107,889,289.49	107,889,289.49	107,889,289.49
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	\$ 4,339,607,099.00	\$ 1,211,403,150.06	\$ 1,211,403,150.06	\$ 1,211,403,150.06	\$ 1,210,403,150.06
PARTICIPACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	2,474,476,740.00	676,615,832.73	676,615,832.73	676,615,832.73	675,615,832.73
APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	1,865,130,359.00	534,787,317.33	534,787,317.33	534,787,317.33	534,787,317.33
TOTAL	\$ 25,311,469,437.70	\$ 13,510,358,812.74	\$ 6,071,501,576.10	\$ 6,071,501,576.10	\$ 6,005,212,159.26



EJERCICIO DEL PRESUPUESTO	PRESUPUESTO				
	MODIFICADO AL 30-JUN.-2022	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
GOBIERNO	\$ 4,891,927,484.40	\$ 830,648,736.88	\$ 1,439,456,798.11	\$ 1,435,443,461.76	\$ 1,374,590,552.80
LEGISLACIÓN	\$ 386,574,228.92	\$ 92,126,226.82	\$ 92,126,226.82	\$ 92,126,226.82	\$ 92,163,606.82
LEGISLACIÓN	321,246,049.70	78,484,604.57	78,484,604.57	78,484,604.57	78,484,604.57
FISCALIZACIÓN	65,328,179.22	13,641,622.25	13,641,622.25	13,641,622.25	13,679,002.25
JUSTICIA	\$ 1,370,413,554.71	\$ 357,370,257.19	\$ 387,384,106.14	\$ 387,055,762.29	\$ 382,648,814.74
IMPARTICIÓN DE JUSTICIA	606,843,286.52	191,524,874.80	191,524,874.80	191,524,874.80	191,524,874.80
PROCURACIÓN DE JUSTICIA	540,471,260.20	150,219,254.83	150,219,254.83	150,219,254.83	144,709,268.92
RECLUSIÓN Y READAPTACIÓN SOCIAL	113,867,060.59	2,410,935.65	25,561,741.42	25,336,724.27	26,439,762.63
DERECHOS HUMANOS	109,231,947.40	13,215,191.91	20,078,235.09	19,974,908.39	19,974,908.39
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$ 655,236,665.82	\$ 60,350,740.36	\$ 134,985,954.12	\$ 134,148,077.42	\$ 130,619,163.07
PRESIDENCIA / GUBERNATURA	69,247,003.63	15,798,682.97	19,274,938.81	19,214,705.71	18,568,706.58
POLÍTICA INTERIOR	163,441,007.80	23,210,393.04	48,628,787.86	48,368,512.31	45,775,606.41
PRESERVACIÓN Y CUIDADO DEL PATRIMONIO PÚBLICO	212,634,383.78	5,566,122.77	21,011,050.43	20,728,003.83	20,619,464.79
FUNCIÓN PÚBLICA	52,032,790.13	(1,196,375.69)	9,334,689.50	9,261,479.35	9,115,415.70
ASUNTOS JURÍDICOS	72,607,234.18	(4,245,308.65)	13,868,574.20	13,733,906.70	13,698,455.87
ORGANIZACIÓN DE PROCESOS ELECTORALES	75,993,809.84	21,058,770.70	21,058,770.70	21,058,770.70	21,058,770.70
POBLACIÓN	9,280,436.46	158,455.22	1,809,142.62	1,782,698.82	1,782,743.02
ASUNTOS FINANCIEROS Y HACENDARIOS	\$ 1,024,032,933.99	\$ (65,091,022.79)	\$ 162,487,652.55	\$ 160,481,106.80	\$ 159,469,491.71
ASUNTOS FINANCIEROS	200,223,177.36	4,033,975.46	40,893,967.09	40,472,090.54	40,046,957.71
ASUNTOS HACENDARIOS	823,809,756.63	(69,124,998.25)	121,593,685.46	120,009,016.26	119,422,534.00
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$ 1,083,540,961.61	\$ 68,144,824.17	\$ 307,719,197.76	\$ 307,240,516.01	\$ 295,536,701.98
POLICÍA	756,622,585.33	67,372,143.77	217,574,356.65	217,222,262.35	207,621,699.86
PROTECCIÓN CIVIL	53,815,263.45	(3,101,577.70)	10,525,173.77	10,408,870.02	10,409,409.57
OTROS ASUNTOS DE ORDEN PÚBLICO Y SEGURIDAD	252,980,519.14	(311,851.60)	75,433,557.64	75,423,273.94	74,212,348.44
SISTEMA NACIONAL DE SEGURIDAD PÚBLICA	20,122,593.69	4,186,109.70	4,186,109.70	4,186,109.70	3,293,244.11
OTROS SERVICIOS GENERALES	\$ 372,129,139.35	\$ 317,747,711.13	\$ 354,753,660.72	\$ 354,391,772.42	\$ 314,152,774.48
SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	180,677,806.54	19,445,294.35	31,034,660.19	30,737,657.14	30,674,515.95
SERVICIOS DE COMUNICACIÓN Y MEDIOS	36,275,135.17	(2,472,153.39)	4,545,671.04	4,486,662.19	4,471,539.39
ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL	21,459,784.78	2,308,636.19	4,217,096.90	4,211,220.50	4,210,821.49
OTROS	133,716,412.86	298,465,933.98	314,956,232.59	314,956,232.59	274,795,897.65
DESARROLLO SOCIAL	\$ 15,043,367,056.09	\$ 2,958,078,360.82	\$ 3,769,471,574.16	\$ 3,766,710,890.41	\$ 3,736,551,083.41
PROTECCIÓN AMBIENTAL	\$ 39,570,808.67	\$ 3,595,760.88	\$ 7,712,187.59	\$ 7,678,643.14	\$ 7,632,843.13
PROTECCIÓN DE LA DIVERSIDAD BIOLÓGICA Y DEL PAISAJE	11,505,697.29	(177,068.53)	2,085,514.37	2,072,047.62	2,026,247.61
OTROS DE PROTECCIÓN AMBIENTAL	28,065,111.38	3,772,829.41	5,626,673.22	5,606,595.52	5,606,595.52
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$ 733,392,515.95	\$ 324,228,694.97	\$ 174,418,611.46	\$ 174,380,414.86	\$ 171,429,509.46
URBANIZACIÓN	190,494,880.65	47,382,560.48	12,121,101.53	12,121,101.53	12,106,021.53
DESARROLLO COMUNITARIO	320,898,016.97	175,577,882.30	75,574,998.59	75,564,714.89	75,564,714.89
ABASTECIMIENTO DE AGUA	121,138,146.27	73,497,705.26	56,318,075.02	56,318,075.02	56,318,075.02
VIVIENDA	75,923,688.00	25,905,683.84	25,905,683.84	25,905,683.84	23,128,690.88
DESARROLLO REGIONAL	24,937,784.06	1,864,863.09	4,498,752.48	4,470,839.58	4,312,007.14
SALUD	\$ 3,075,423,925.54	\$ 210,967,350.61	\$ 654,015,239.83	\$ 654,015,239.83	\$ 648,754,639.33
PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD	421,506,866.25	10,813,417.68	11,636,960.71	11,636,960.71	11,639,108.31
GENERACIÓN DE RECURSOS PARA LA SALUD	40,951,071.00	38,951,071.00	-	-	-
RECTORÍA DEL SISTEMA DE SALUD	2,612,965,988.29	161,202,861.93	642,378,279.12	642,378,279.12	637,115,531.02
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$ 182,269,221.18	\$ 41,829,670.23	\$ 47,525,062.17	\$ 47,525,062.17	\$ 46,517,502.87
DEPORTE Y RECREACIÓN	50,887,974.68	12,983,485.18	18,678,877.12	18,678,877.12	17,416,186.12
CULTURA	84,280,449.50	18,810,612.66	18,810,612.66	18,810,612.66	19,005,907.50
RADIO, TELEVISIÓN Y EDITORIALES	47,100,797.00	10,035,572.39	10,035,572.39	10,035,572.39	10,095,409.25
EDUCACIÓN	\$ 9,806,417,279.20	\$ 2,052,938,469.45	\$ 2,500,706,063.21	\$ 2,500,422,526.91	\$ 2,488,863,968.92
EDUCACIÓN BÁSICA	6,803,352,049.18	1,739,381,242.78	1,616,968,503.62	1,616,967,034.52	1,616,916,432.52
EDUCACIÓN MEDIA SUPERIOR	447,597,409.19	100,551,942.90	135,786,358.49	135,770,688.09	134,552,548.24
EDUCACIÓN SUPERIOR	2,326,283,153.41	190,660,674.33	694,642,574.21	694,642,574.16	685,958,707.72
EDUCACIÓN PARA ADULTOS	66,096,194.00	-	14,599,191.00	14,599,191.00	14,599,191.00
OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	163,088,473.42	22,344,609.44	38,701,355.89	38,443,039.14	36,837,089.44
PROTECCIÓN SOCIAL	\$ 1,206,293,305.55	\$ 324,518,414.68	\$ 385,094,409.90	\$ 382,689,003.50	\$ 373,352,619.70
EDAD AVANZADA	417,347,745.00	198,910,730.85	201,161,147.20	198,910,730.85	199,545,299.75
FAMILIA E HIJOS	484,427,230.15	67,253,994.01	115,365,389.13	115,229,497.38	114,844,652.54
INDÍGENAS	7,278,275.59	(52,333.55)	1,324,935.40	1,307,306.20	1,307,829.19
OTROS GRUPOS VULNERABLES	297,240,054.81	58,406,023.37	67,242,938.17	67,241,469.07	57,654,838.22
DESARROLLO ECONÓMICO	\$ 895,198,002.32	\$ 222,533,650.63	\$ 177,581,996.97	\$ 176,800,190.92	\$ 144,817,748.50
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	\$ 214,247,481.48	\$ 33,625,595.69	\$ 43,561,949.93	\$ 43,329,832.13	\$ 43,322,738.33
ASUNTOS ECONÓMICOS Y COMERCIALES EN GENERAL	33,481,921.20	14,947,743.71	4,543,252.16	4,518,277.46	4,518,279.05
ASUNTOS LABORALES GENERALES	180,765,560.28	18,677,851.98	39,018,697.77	38,811,554.67	38,804,459.28
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$ 307,448,944.98	\$ 142,857,154.81	\$ 72,590,782.77	\$ 72,494,067.02	\$ 71,747,349.24
AGROPECUARIA	142,320,328.43	22,938,448.03	46,476,804.24	46,418,774.79	45,564,092.76
ACUACULTURA, PESCA Y CAZA	8,902,581.51	(192,801.66)	1,078,074.27	1,066,321.47	1,127,438.96
AGROINDUSTRIAL	156,226,035.04	120,111,508.44	25,035,904.26	25,008,970.76	25,055,817.52



EJERCICIO DEL PRESUPUESTO	PRESUPUESTO				
	MODIFICADO AL 30-JUN.-2022	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
TRANSPORTE	\$ 206,676,004.61	\$ 8,757,041.96	\$ 22,472,200.61	\$ 22,086,317.01	\$ 21,616,499.68
TRANSPORTE POR CARRETERA	206,676,004.61	8,757,041.96	22,472,200.61	22,086,317.01	21,616,499.68
TURISMO	\$ 156,313,211.25	\$ 35,005,973.37	\$ 36,669,178.86	\$ 36,602,089.96	\$ 5,843,276.45
TURISMO	156,313,211.25	35,005,973.37	36,669,178.86	36,602,089.96	5,843,276.45
CIENCIA, TECNOLOGÍA E INNOVACIÓN	\$ 10,512,360.00	\$ 2,287,884.80	\$ 2,287,884.80	\$ 2,287,884.80	\$ 2,287,884.80
DESARROLLO TECNOLÓGICO	10,512,360.00	2,287,884.80	2,287,884.80	2,287,884.80	2,287,884.80
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$ 4,975,702,255.80	\$ 1,456,695,672.80	\$ 1,582,184,408.97	\$ 1,582,184,408.97	\$ 1,581,181,408.97
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	\$ 636,095,156.80	\$ 236,664,597.78	\$ 362,153,333.95	\$ 362,153,333.95	\$ 362,153,333.95
DEUDA PÚBLICA INTERNA	636,095,156.80	236,664,597.78	362,153,333.95	362,153,333.95	362,153,333.95
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	\$ 4,339,607,099.00	\$ 1,220,031,075.02	\$ 1,220,031,075.02	\$ 1,220,031,075.02	\$ 1,219,028,075.02
PARTICIPACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	2,474,476,740.00	685,853,892.91	685,853,892.91	685,853,892.91	684,850,892.91
APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	1,865,130,359.00	534,177,182.11	534,177,182.11	534,177,182.11	534,177,182.11
TOTAL	\$ 25,806,194,798.61	\$ 5,467,956,421.13	\$ 6,968,694,778.21	\$ 6,961,138,952.06	\$ 6,837,140,793.68



EJERCICIO DEL PRESUPUESTO	PRESUPUESTO				
	MODIFICADO AL 30-SEP.-2022	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
GOBIERNO	\$ 4,930,565,231.64	\$ 732,510,148.94	\$ 1,175,730,926.23	\$ 1,173,768,452.58	\$ 1,217,475,719.49
LEGISLACIÓN	\$ 386,574,228.92	\$ 97,457,722.65	\$ 97,457,722.65	\$ 97,457,722.65	\$ 97,522,122.65
LEGISLACIÓN	321,246,049.70	80,958,646.74	80,958,646.74	80,958,646.74	80,958,646.74
FISCALIZACIÓN	65,328,179.22	16,499,075.91	16,499,075.91	16,499,075.91	16,563,475.91
JUSTICIA	\$ 1,362,387,552.46	\$ 312,400,017.62	\$ 329,267,868.13	\$ 329,107,491.38	\$ 329,182,685.82
IMPARTICIÓN DE JUSTICIA	606,843,286.52	157,330,660.08	157,330,660.08	157,330,660.08	154,330,660.08
PROCURACIÓN DE JUSTICIA	540,471,260.20	131,424,609.34	131,424,609.34	131,424,609.34	133,036,415.63
RECLUSIÓN Y READAPTACIÓN SOCIAL	106,750,338.36	11,165,545.20	23,201,896.73	23,094,652.43	24,771,343.73
DERECHOS HUMANOS	108,322,667.38	12,479,203.00	17,310,701.98	17,257,569.53	17,044,266.38
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$ 698,749,269.71	\$ 98,762,824.92	\$ 171,975,446.95	\$ 171,572,423.85	\$ 173,063,642.60
PRESIDENCIA / GUBERNATURA	72,605,416.08	12,720,330.25	17,126,323.24	17,096,451.54	17,272,993.67
POLÍTICA INTERIOR	168,745,938.64	41,962,165.64	55,462,373.34	55,339,948.34	57,200,102.45
PRESERVACIÓN Y CUIDADO DEL PATRIMONIO PÚBLICO	247,662,615.62	12,132,665.18	50,537,214.78	50,400,098.78	49,903,628.17
FUNCIÓN PÚBLICA	52,201,926.25	2,940,981.24	9,253,163.83	9,217,905.43	9,258,147.53
ASUNTOS JURÍDICOS	72,197,785.24	4,181,826.14	13,359,171.05	13,294,040.95	13,206,904.66
ORGANIZACIÓN DE PROCESOS ELECTORALES	75,993,809.84	24,633,179.22	24,633,179.22	24,633,179.22	24,633,179.22
POBLACIÓN	9,341,778.04	191,677.25	1,604,021.49	1,590,799.59	1,588,686.90
ASUNTOS FINANCIEROS Y HACENDARIOS	\$ 1,007,721,044.16	\$ 32,527,928.71	\$ 141,020,633.08	\$ 140,036,336.08	\$ 139,903,676.42
ASUNTOS FINANCIEROS	202,370,109.03	8,561,201.71	33,522,902.90	33,320,411.95	33,421,308.62
ASUNTOS HACENDARIOS	805,350,935.13	23,966,727.00	107,497,730.18	106,715,924.13	106,482,367.80
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$ 1,097,121,430.78	\$ 78,772,043.03	\$ 285,582,789.67	\$ 285,345,530.02	\$ 283,919,423.61
POLICÍA	770,298,925.31	69,174,660.72	200,589,984.53	200,416,875.58	200,673,338.31
PROTECCIÓN CIVIL	52,309,550.23	2,411,924.74	10,715,659.46	10,731,196.24	10,731,196.24
OTROS ASUNTOS DE ORDEN PÚBLICO Y SEGURIDAD	254,390,361.55	3,140,071.45	70,172,750.56	70,167,608.71	67,725,727.71
SISTEMA NACIONAL DE SEGURIDAD PÚBLICA	20,122,593.69	4,045,386.12	4,045,386.12	4,045,386.12	4,789,161.35
OTROS SERVICIOS GENERALES	\$ 378,011,705.61	\$ 112,589,612.01	\$ 150,426,465.75	\$ 150,248,948.60	\$ 193,884,168.39
SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	185,637,248.53	4,467,419.33	37,693,418.07	37,547,487.47	37,578,406.93
SERVICIOS DE COMUNICACIÓN Y MEDIOS	37,033,300.17	1,578,301.12	5,155,614.67	5,126,232.67	5,138,923.45
ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL	21,624,744.05	3,819,795.00	4,853,336.00	4,851,132.35	4,821,284.73
OTROS	133,716,412.86	102,724,096.56	102,724,097.01	102,724,096.11	146,345,553.28
DESARROLLO SOCIAL	\$ 15,515,507,018.65	\$ 2,997,165,075.91	\$ 4,542,897,912.70	\$ 4,541,463,581.40	\$ 4,522,047,267.31
PROTECCIÓN AMBIENTAL	\$ 43,375,845.08	\$ 7,122,667.18	\$ 7,344,237.34	\$ 7,326,608.14	\$ 7,115,319.18
PROTECCIÓN DE LA DIVERSIDAD BIOLÓGICA Y DEL PAISAJE	11,726,453.05	820,378.90	2,321,305.00	2,312,980.10	2,131,005.15
OTROS DE PROTECCIÓN AMBIENTAL	31,649,392.03	6,302,288.28	5,022,932.34	5,013,628.04	4,984,314.03
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$ 998,642,069.48	\$ 295,248,387.81	\$ 259,455,488.47	\$ 259,437,124.72	\$ 260,627,790.76
URBANIZACIÓN	203,876,455.34	23,776,438.70	18,731,815.95	18,731,815.95	18,603,873.79
DESARROLLO COMUNITARIO	544,734,640.05	210,099,037.87	169,330,375.70	169,325,233.85	169,325,233.85
ABASTECIMIENTO DE AGUA	146,563,702.43	42,152,125.48	52,386,695.69	52,386,695.69	52,386,695.69
VIVIENDA	75,923,690.00	13,521,154.08	13,165,869.08	13,165,869.08	15,685,869.08
DESARROLLO REGIONAL	27,543,581.66	5,699,631.68	5,840,732.05	5,827,510.15	4,626,118.35
SALUD	\$ 3,145,609,894.08	\$ 225,500,345.21	\$ 839,532,650.89	\$ 839,532,650.89	\$ 824,703,399.53
PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD	421,588,160.24	10,526,306.41	110,020,473.94	110,020,473.94	110,018,798.48
GENERACIÓN DE RECURSOS PARA LA SALUD	52,389,520.00	13,438,449.00	52,389,520.00	52,389,520.00	31,515,025.00
RECTORÍA DEL SISTEMA DE SALUD	2,671,632,213.84	201,535,589.80	677,122,656.95	677,122,656.95	683,169,576.05
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$ 187,446,640.55	\$ 52,653,558.20	\$ 49,610,867.20	\$ 49,610,867.20	\$ 46,552,978.14
DEPORTE Y RECREACIÓN	53,433,903.54	21,809,505.34	19,046,814.34	19,046,814.34	16,673,993.68
CULTURA	86,336,636.23	20,644,190.33	20,364,190.33	20,364,190.33	19,703,285.94
RADIO, TELEVISIÓN Y EDITORIALES	47,676,100.78	10,199,862.53	10,199,862.53	10,199,862.53	10,175,698.52
EDUCACIÓN	\$ 9,919,488,748.61	\$ 1,883,224,986.53	\$ 2,776,138,987.76	\$ 2,776,001,871.76	\$ 2,783,251,438.83
EDUCACIÓN BÁSICA	6,821,730,913.59	1,535,442,067.38	1,877,011,583.62	1,877,010,849.07	1,876,416,470.54
EDUCACIÓN MEDIA SUPERIOR	447,687,529.65	41,068,371.20	109,436,754.58	109,428,674.53	113,852,828.36
EDUCACIÓN SUPERIOR	2,341,846,832.95	174,879,858.85	667,857,210.03	667,853,047.58	669,761,342.20
EDUCACIÓN PARA ADULTOS	66,096,194.00	-	16,658,885.81	16,658,885.81	16,658,885.81
OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	242,127,278.42	131,834,689.10	105,174,553.72	105,050,414.77	106,561,911.92
PROTECCIÓN SOCIAL	\$ 1,220,943,820.85	\$ 533,415,130.98	\$ 610,815,681.04	\$ 609,554,458.69	\$ 599,796,340.87
EDAD AVANZADA	417,347,745.00	419,410,864.59	420,595,938.59	419,410,864.59	418,948,374.88
FAMILIA E HIJOS	486,084,702.26	56,585,815.97	104,008,583.18	103,941,494.28	104,352,500.64
INDÍGENAS	7,107,902.62	419,831.47	1,304,362.76	1,296,037.86	1,296,037.86
OTROS GRUPOS VULNERABLES	310,403,470.97	56,998,618.95	84,906,796.51	84,906,061.96	75,199,427.49
DESARROLLO ECONÓMICO	\$ 929,815,005.21	\$ 70,273,230.98	\$ 151,688,007.00	\$ 151,308,734.35	\$ 149,277,766.01
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	\$ 225,086,019.08	\$ 24,615,341.57	\$ 50,423,601.39	\$ 50,310,235.84	\$ 49,955,963.31
ASUNTOS ECONÓMICOS Y COMERCIALES EN GENERAL	33,751,692.89	605,871.89	6,275,186.49	6,263,678.54	6,263,671.65
ASUNTOS LABORALES GENERALES	191,334,326.19	24,009,469.68	44,148,414.90	44,046,557.30	43,692,291.66
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$ 322,828,187.12	\$ 20,245,818.09	\$ 54,124,523.91	\$ 54,078,247.26	\$ 53,204,145.42
AGROPECUARIA	148,886,135.56	9,337,583.73	10,594,493.83	10,566,580.93	11,186,343.29
ACUACULTURA, PESCA Y CAZA	10,384,498.99	2,866,289.10	1,067,021.94	1,061,145.54	1,042,219.86
AGROINDUSTRIAL	163,557,552.57	8,041,945.26	42,463,008.14	42,450,520.79	40,975,582.27



EJERCICIO DEL PRESUPUESTO	PRESUPUESTO				
	MODIFICADO AL 30-SEP.-2022	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
TRANSPORTE	\$ 215,200,905.56	\$ 19,879,403.45	\$ 37,780,998.05	\$ 37,594,177.50	\$ 37,060,675.67
TRANSPORTE POR CARRETERA	215,200,905.56	19,879,403.45	37,780,998.05	37,594,177.50	37,060,675.67
TURISMO	\$ 156,187,533.45	\$ 2,451,828.77	\$ 6,278,044.55	\$ 6,245,234.65	\$ 6,193,533.51
TURISMO	156,187,533.45	2,451,828.77	6,278,044.55	6,245,234.65	6,193,533.51
CIENCIA, TECNOLOGÍA E INNOVACIÓN	\$ 10,512,360.00	\$ 3,080,839.10	\$ 3,080,839.10	\$ 3,080,839.10	\$ 2,863,448.10
DESARROLLO TECNOLÓGICO	10,512,360.00	3,080,839.10	3,080,839.10	3,080,839.10	2,863,448.10
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$ 4,975,702,255.80	\$ 1,146,033,102.41	\$ 1,288,884,376.81	\$ 1,288,884,376.81	\$ 1,290,887,376.81
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	\$ 636,095,156.80	\$ -	\$ 142,851,274.40	\$ 142,851,274.40	\$ 142,851,274.40
DEUDA PÚBLICA INTERNA	636,095,156.80	-	142,851,274.40	142,851,274.40	142,851,274.40
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	\$ 4,339,607,099.00	\$ 1,146,033,102.41	\$ 1,146,033,102.41	\$ 1,146,033,102.41	\$ 1,148,036,102.41
PARTICIPACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	2,474,476,740.00	616,186,355.89	616,186,355.89	616,186,355.89	618,189,355.89
APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	1,865,130,359.00	529,846,746.52	529,846,746.52	529,846,746.52	529,846,746.52
TOTAL	\$ 26,351,589,511.30	\$ 4,945,981,558.24	\$ 7,159,201,222.74	\$ 7,155,425,145.14	\$ 7,179,688,129.62



EJERCICIO DEL PRESUPUESTO	PRESUPUESTO				
	MODIFICADO AL 31-DIC.-2022	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
GOBIERNO	\$ 5,974,840,604.31	\$ 1,115,542,428.41	\$ 1,822,980,057.69	\$ 1,821,045,252.99	\$ 1,753,553,407.59
LEGISLACIÓN	\$ 387,399,407.69	\$ 99,839,333.32	\$ 99,839,333.32	\$ 99,839,333.32	\$ 99,839,333.32
LEGISLACIÓN	321,246,049.70	80,418,463.59	80,418,463.59	80,418,463.59	80,418,463.59
FISCALIZACIÓN	66,153,357.99	19,420,869.73	19,420,869.73	19,420,869.73	19,420,869.73
JUSTICIA	\$ 1,522,874,204.58	\$ 356,452,252.29	\$ 417,283,285.35	\$ 417,120,949.80	\$ 417,177,141.60
IMPARTICIÓN DE JUSTICIA	654,803,286.56	108,749,444.68	108,749,444.68	108,749,444.68	111,749,444.68
PROCURACIÓN DE JUSTICIA	658,604,765.55	240,056,442.03	240,056,442.03	240,056,442.03	240,545,731.13
RECLUSIÓN Y READAPTACIÓN SOCIAL	108,018,495.09	(5,477,552.62)	35,511,172.78	35,402,459.38	33,293,129.18
DERECHOS HUMANOS	101,447,657.38	13,123,918.20	32,966,225.86	32,912,603.71	31,588,836.61
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$ 1,120,571,215.31	\$ 503,115,186.74	\$ 339,438,956.18	\$ 339,042,788.88	\$ 317,853,925.35
PRESIDENCIA / GUBERNATURA	76,135,210.85	(2,782,762.82)	26,737,131.60	26,707,015.05	26,281,420.09
POLÍTICA INTERIOR	208,370,531.29	15,048,522.14	75,342,414.83	75,226,111.08	63,297,888.34
PRESERVACIÓN Y CUIDADO DEL PATRIMONIO PÚBLICO	618,535,674.93	472,844,575.16	160,104,350.14	159,966,499.59	156,546,514.24
FUNCIÓN PÚBLICA	45,173,141.50	(3,124,458.17)	18,313,658.53	18,278,400.13	16,116,931.43
ASUNTOS JURÍDICOS	63,164,386.39	(9,450,674.88)	23,682,620.45	23,618,469.75	22,442,649.52
ORGANIZACIÓN DE PROCESOS ELECTORALES	101,263,251.88	32,336,301.22	32,336,301.22	32,336,301.22	30,491,287.61
POBLACIÓN	7,929,018.47	(1,756,315.91)	2,922,479.41	2,909,992.06	2,677,234.12
ASUNTOS FINANCIEROS Y HACENDARIOS	\$ 719,247,696.93	\$ (101,022,741.27)	\$ 283,305,364.27	\$ 282,340,655.27	\$ 260,676,328.55
ASUNTOS FINANCIEROS	193,068,462.49	6,938,407.11	86,076,424.38	85,881,768.63	81,689,216.29
ASUNTOS HACENDARIOS	526,179,234.44	(107,961,148.38)	197,228,939.89	196,458,886.64	178,987,112.26
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$ 1,297,737,940.17	\$ 159,949,410.11	\$ 461,698,392.89	\$ 461,463,092.04	\$ 466,605,660.57
POLICÍA	934,225,991.37	110,554,836.81	360,081,748.51	359,910,843.21	351,080,362.74
PROTECCIÓN CIVIL	90,720,168.60	39,981,070.05	60,649,229.18	60,589,730.63	58,975,536.18
OTROS ASUNTOS DE ORDEN PÚBLICO Y SEGURIDAD	254,763,057.29	2,572,328.35	34,126,240.30	34,121,343.30	49,559,496.39
SISTEMA NACIONAL DE SEGURIDAD PÚBLICA	18,028,722.91	6,841,174.90	6,841,174.90	6,841,174.90	6,990,265.26
OTROS SERVICIOS GENERALES	\$ 927,010,139.63	\$ 97,208,987.22	\$ 221,414,725.68	\$ 221,238,433.68	\$ 191,401,018.20
SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	166,736,522.22	(11,813,704.03)	80,057,309.13	79,911,623.38	74,645,410.71
SERVICIOS DE COMUNICACIÓN Y MEDIOS	25,894,769.51	1,095,164.22	12,037,778.51	12,008,641.36	11,152,059.83
ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL	20,504,154.94	3,977,818.45	7,330,959.68	7,329,490.58	7,316,666.69
OTROS	713,874,692.96	103,949,708.58	121,988,678.36	121,988,678.36	98,286,880.97
DESARROLLO SOCIAL	\$ 18,740,262,508.44	\$ 4,721,238,184.83	\$ 6,732,311,593.33	\$ 6,730,842,738.18	\$ 6,454,660,468.02
PROTECCIÓN AMBIENTAL	\$ 35,034,316.48	\$ (2,580,418.87)	\$ 14,606,970.97	\$ 14,590,076.32	\$ 14,055,208.62
PROTECCIÓN DE LA DIVERSIDAD BIOLÓGICA Y DEL PAISAJE	10,554,024.99	(1,040,036.19)	4,823,466.90	4,814,652.30	4,805,574.76
OTROS DE PROTECCIÓN AMBIENTAL	24,480,291.49	(1,540,382.68)	9,783,504.07	9,775,424.02	9,249,633.86
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$ 1,502,267,174.31	\$ 742,844,733.05	\$ 775,993,560.97	\$ 775,976,421.47	\$ 763,875,625.23
URBANIZACIÓN	260,932,525.56	155,703,775.39	99,586,797.40	99,586,797.40	91,772,663.30
DESARROLLO COMUNITARIO	566,023,822.58	113,768,998.06	185,230,612.47	185,225,960.32	184,229,251.62
ABASTECIMIENTO DE AGUA	536,101,548.06	409,472,772.63	416,969,823.90	416,969,823.90	416,969,823.90
VIVIENDA	82,186,527.29	30,902,887.98	31,258,172.98	31,258,172.98	31,410,686.11
DESARROLLO REGIONAL	57,022,750.82	32,996,298.99	42,948,154.22	42,935,666.87	39,493,200.30
SALUD	\$ 3,512,770,734.78	\$ 377,868,781.27	\$ 1,268,124,429.72	\$ 1,268,124,429.72	\$ 1,229,458,642.24
PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD	353,207,194.22	(51,154,676.52)	221,456,011.48	221,456,011.48	220,122,582.67
GENERACIÓN DE RECURSOS PARA LA SALUD	54,818,919.00	2,429,300.45	-	-	20,874,495.00
RECTORÍA DEL SISTEMA DE SALUD	3,104,744,621.56	426,594,157.34	1,046,668,418.24	1,046,668,418.24	988,461,564.57
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$ 225,446,167.46	\$ 65,564,537.86	\$ 65,844,537.86	\$ 65,844,537.86	\$ 65,527,628.11
DEPORTE Y RECREACIÓN	65,916,231.79	16,720,592.15	16,720,592.15	16,720,592.15	18,770,315.78
CULTURA	111,582,442.10	30,436,245.75	30,716,245.75	30,716,245.75	30,350,971.57
RADIO, TELEVISIÓN Y EDITORIALES	47,947,493.57	18,407,699.96	18,407,699.96	18,407,699.96	16,406,340.76
EDUCACIÓN	\$ 11,283,528,974.77	\$ 2,781,978,284.46	\$ 3,747,652,674.28	\$ 3,747,517,272.23	\$ 3,509,780,007.45
EDUCACIÓN BÁSICA	7,328,654,918.52	1,800,204,597.82	2,365,108,833.87	2,365,108,099.32	2,363,664,732.43
EDUCACIÓN MEDIA SUPERIOR	565,370,551.74	137,007,835.38	223,087,169.42	223,079,334.22	213,524,719.79
EDUCACIÓN SUPERIOR	2,749,023,368.83	526,973,453.35	750,281,386.99	750,277,224.54	758,085,573.31
EDUCACIÓN PARA ADULTOS	68,476,640.54	2,380,446.54	18,432,774.73	18,432,774.73	18,432,774.73
OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	572,003,495.14	315,411,951.37	390,742,509.27	390,619,839.42	156,072,207.19
PROTECCIÓN SOCIAL	\$ 2,181,215,140.64	\$ 755,562,267.06	\$ 860,089,419.53	\$ 858,790,000.58	\$ 871,963,356.37
EDAD AVANZADA	1,196,578,066.75	368,003,853.67	369,227,369.12	368,003,853.67	363,825,322.86
FAMILIA E HIJOS	470,628,058.47	80,674,754.07	148,097,311.53	148,030,222.63	146,365,889.85
INDÍGENAS	5,872,061.49	(1,372,816.77)	2,083,931.10	2,075,851.05	1,914,247.71
OTROS GRUPOS VULNERABLES	508,136,953.93	308,256,476.09	340,680,807.78	340,680,073.23	359,857,895.95
DESARROLLO ECONÓMICO	\$ 899,281,036.49	\$ 173,880,124.52	\$ 308,877,801.90	\$ 308,500,977.75	\$ 241,375,976.68
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	\$ 210,334,775.06	\$ 16,143,836.44	\$ 80,358,779.86	\$ 80,245,659.16	\$ 75,793,206.50
ASUNTOS ECONÓMICOS Y COMERCIALES EN GENERAL	19,237,816.74	(9,197,581.91)	6,523,239.76	6,511,486.96	6,274,966.89
ASUNTOS LABORALES GENERALES	191,096,958.32	25,341,418.35	73,835,540.10	73,734,172.20	69,518,239.61
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$ 343,515,292.89	\$ 41,626,596.47	\$ 145,972,855.05	\$ 145,926,578.40	\$ 91,328,714.10
AGROPECUARIA	115,182,041.07	(29,608,703.63)	26,184,492.80	26,156,579.90	20,737,946.39
ACUACULTURA, PESCA Y CAZA	46,727,391.30	36,504,578.62	24,125,912.41	24,120,036.01	23,180,410.89
AGROINDUSTRIAL	181,605,860.52	34,730,721.48	95,662,449.84	95,649,962.49	47,410,356.82



EJERCICIO DEL PRESUPUESTO	P R E S U P U E S T O				
	MODIFICADO AL 31-DIC.-2022	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
TRANSPORTE	\$ 267,167,711.53	\$ 115,803,504.71	\$ 61,074,511.61	\$ 60,889,649.86	\$ 54,861,975.21
TRANSPORTE POR CARRETERA	267,167,711.53	115,803,504.71	61,074,511.61	60,889,649.86	54,861,975.21
TURISMO	\$ 67,105,686.74	\$ (3,572,388.79)	\$ 17,593,079.69	\$ 17,560,514.64	\$ 15,695,474.18
TURISMO	67,105,686.74	(3,572,388.79)	17,593,079.69	17,560,514.64	15,695,474.18
CIENCIA, TECNOLOGÍA E INNOVACIÓN	\$ 11,157,570.27	\$ 3,878,575.69	\$ 3,878,575.69	\$ 3,878,575.69	\$ 3,696,606.69
DESARROLLO TECNOLÓGICO	11,157,570.27	3,878,575.69	3,878,575.69	3,878,575.69	3,696,606.69
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$ 5,319,200,421.46	\$ 978,931,268.61	\$ 1,128,839,195.52	\$ 1,128,839,195.52	\$ 1,125,449,006.90
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	\$ 776,694,552.07	\$ 13,892,726.71	\$ 163,800,653.62	\$ 163,800,653.62	\$ 160,410,465.00
DEUDA PÚBLICA INTERNA	776,694,552.07	13,892,726.71	163,800,653.62	163,800,653.62	160,410,465.00
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	\$ 4,542,505,869.39	\$ 965,038,541.90	\$ 965,038,541.90	\$ 965,038,541.90	\$ 965,038,541.90
PARTICIPACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	2,609,166,845.51	630,510,763.98	630,510,763.98	630,510,763.98	630,510,763.98
APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	1,933,339,023.88	334,527,777.92	334,527,777.92	334,527,777.92	334,527,777.92
TOTAL	\$ 30,933,584,570.70	\$ 6,989,592,006.37	\$ 9,993,008,648.44	\$ 9,989,228,164.44	\$ 9,575,038,859.19



EJERCICIO DEL PRESUPUESTO	PRESUPUESTO				
	MODIFICADO AL 31-DIC.-2022	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
GOBIERNO	\$ 5,974,840,604.31	\$ 5,962,784,615.16	\$ 5,608,190,445.79	\$ 5,600,279,831.09	\$ 5,483,646,378.92
LEGISLACIÓN	\$ 387,399,407.69	\$ 387,399,407.69	\$ 387,399,407.69	\$ 387,399,407.69	\$ 387,399,407.69
LEGISLACIÓN	321,246,049.70	321,246,049.70	321,246,049.70	321,246,049.70	321,246,049.70
FISCALIZACIÓN	66,153,357.99	66,153,357.99	66,153,357.99	66,153,357.99	66,153,357.99
JUSTICIA	\$ 1,522,874,204.58	\$ 1,511,269,661.91	\$ 1,511,269,661.91	\$ 1,510,618,605.76	\$ 1,501,480,169.60
IMPARTICIÓN DE JUSTICIA	654,803,286.56	654,803,286.56	654,803,286.56	654,803,286.56	654,803,286.56
PROCURACIÓN DE JUSTICIA	658,604,765.55	658,604,765.55	658,604,765.55	658,604,765.55	653,344,103.17
RECLUSIÓN Y READAPTACIÓN SOCIAL	108,018,495.09	108,018,495.09	108,018,495.09	107,577,520.24	105,236,816.71
DERECHOS HUMANOS	101,447,657.38	89,843,114.71	89,843,114.71	89,633,033.41	88,095,963.16
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$ 1,120,571,215.31	\$ 1,120,318,611.23	\$ 765,724,441.41	\$ 764,087,374.31	\$ 739,905,066.88
PRESIDENCIA / GUBERNATURA	76,135,210.85	76,135,210.85	76,135,210.85	76,014,989.50	74,749,684.58
POLÍTICA INTERIOR	208,370,531.29	208,370,531.29	208,786,263.18	208,287,258.88	195,255,000.31
PRESERVACIÓN Y CUIDADO DEL PATRIMONIO PÚBLICO	618,535,674.93	618,283,070.85	263,273,169.14	262,715,155.99	258,624,274.44
FUNCIÓN PÚBLICA	45,173,141.50	45,173,141.50	45,173,141.50	45,029,414.55	42,687,157.92
ASUNTOS JURÍDICOS	63,164,386.39	63,164,386.39	63,164,386.39	62,900,438.09	61,529,073.29
ORGANIZACIÓN DE PROCESOS ELECTORALES	101,263,251.88	101,263,251.88	101,263,251.88	101,263,251.88	99,418,238.27
POBLACIÓN	7,929,018.47	7,929,018.47	7,929,018.47	7,876,865.42	7,641,638.07
ASUNTOS FINANCIEROS Y HACENDARIOS	\$ 719,247,696.93	\$ 719,247,696.93	\$ 719,247,696.93	\$ 715,292,145.18	\$ 691,683,531.50
ASUNTOS FINANCIEROS	193,068,462.49	193,068,462.49	193,068,462.49	192,249,439.24	187,602,147.89
ASUNTOS HACENDARIOS	526,179,234.44	526,179,234.44	526,179,234.44	523,042,705.94	504,081,383.61
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$ 1,297,737,940.17	\$ 1,297,737,940.17	\$ 1,297,737,940.17	\$ 1,296,786,697.92	\$ 1,273,212,093.50
POLICÍA	934,225,991.37	934,225,991.37	934,225,991.37	933,529,882.82	912,284,868.46
PROTECCIÓN CIVIL	90,720,168.60	90,720,168.60	90,720,168.60	90,485,357.45	88,537,242.00
OTROS ASUNTOS DE ORDEN PÚBLICO Y SEGURIDAD	254,763,057.29	254,763,057.29	254,763,057.29	254,742,734.74	254,361,260.13
SISTEMA NACIONAL DE SEGURIDAD PÚBLICA	18,028,722.91	18,028,722.91	18,028,722.91	18,028,722.91	18,028,722.91
OTROS SERVICIOS GENERALES	\$ 927,010,139.63	\$ 926,811,297.23	\$ 926,811,297.68	\$ 926,095,600.23	\$ 889,966,109.75
SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	166,736,522.22	166,537,679.82	166,537,679.82	166,949,060.42	160,508,429.85
SERVICIOS DE COMUNICACIÓN Y MEDIOS	25,894,769.51	25,894,769.51	25,894,769.51	25,777,241.51	24,854,589.70
ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL	20,504,154.94	20,504,154.94	20,504,154.94	20,494,605.79	20,450,200.69
OTROS	713,874,692.96	713,874,692.96	713,874,693.41	713,874,692.51	684,152,889.51
DESARROLLO SOCIAL	\$ 18,740,262,508.44	\$ 18,738,069,863.38	\$ 18,536,245,326.46	\$ 18,530,581,456.26	\$ 18,173,953,814.12
PROTECCIÓN AMBIENTAL	\$ 35,034,316.48	\$ 35,014,316.48	\$ 35,014,316.48	\$ 34,946,248.18	\$ 34,154,291.51
PROTECCIÓN DE LA DIVERSIDAD BIOLÓGICA Y DEL PAISAJE	10,554,024.99	10,534,024.99	10,534,024.99	10,503,418.74	10,266,566.24
OTROS DE PROTECCIÓN AMBIENTAL	24,480,291.49	24,480,291.49	24,480,291.49	24,442,829.44	23,887,725.27
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$ 1,502,267,174.31	\$ 1,502,377,489.40	\$ 1,300,555,682.35	\$ 1,300,481,982.50	\$ 1,285,713,156.93
URBANIZACIÓN	260,932,525.56	261,209,876.34	162,678,054.23	162,678,054.23	154,720,897.97
DESARROLLO COMUNITARIO	566,023,822.58	565,885,078.37	462,595,093.43	462,575,015.73	461,578,307.03
ABASTECIMIENTO DE AGUA	536,101,548.06	536,100,271.58	536,100,271.58	536,100,271.58	536,100,271.58
VIVIENDA	82,186,527.29	82,159,512.29	82,159,512.29	82,159,512.29	81,232,025.42
DESARROLLO REGIONAL	57,022,750.82	57,022,750.82	57,022,750.82	56,969,128.67	52,081,654.93
SALUD	\$ 3,512,770,734.78	\$ 3,512,770,636.23	\$ 3,510,341,335.78	\$ 3,510,341,335.78	\$ 3,436,733,609.81
PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD	353,207,194.22	353,207,194.22	353,207,194.22	353,207,194.22	351,870,778.95
GENERACIÓN DE RECURSOS PARA LA SALUD	54,818,919.00	54,818,820.45	52,389,520.00	52,389,520.00	52,389,520.00
RECTORÍA DEL SISTEMA DE SALUD	3,104,744,621.56	3,104,744,621.56	3,104,744,621.56	3,104,744,621.56	3,032,473,310.86
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$ 225,446,167.46	\$ 225,487,167.46	\$ 225,487,167.46	\$ 225,487,167.46	\$ 220,659,083.27
DEPORTE Y RECREACIÓN	65,916,231.79	65,957,231.79	65,957,231.79	65,957,231.79	64,371,443.76
CULTURA	111,582,442.10	111,582,442.10	111,582,442.10	111,582,442.10	110,520,488.55
RADIO, TELEVISIÓN Y EDITORIALES	47,947,493.57	47,947,493.57	47,947,493.57	47,947,493.57	45,767,150.96
EDUCACIÓN	\$ 11,283,528,974.77	\$ 11,281,205,113.17	\$ 11,278,972,677.95	\$ 11,278,416,623.60	\$ 11,025,108,415.30
EDUCACIÓN BÁSICA	7,328,654,918.52	7,328,654,918.52	7,328,654,918.52	7,328,651,980.32	7,326,492,740.46
EDUCACIÓN MEDIA SUPERIOR	565,370,551.74	563,399,462.90	563,399,462.90	563,367,877.25	553,750,174.36
EDUCACIÓN SUPERIOR	2,749,023,368.83	2,749,023,368.83	2,747,872,316.94	2,747,855,911.99	2,741,052,851.97
EDUCACIÓN PARA ADULTOS	68,476,640.54	68,476,640.54	68,476,640.54	68,476,640.54	68,476,640.54
OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	572,003,495.14	571,650,722.38	570,569,339.05	570,064,213.50	335,336,007.97
PROTECCIÓN SOCIAL	\$ 2,181,215,140.64	\$ 2,181,215,140.64	\$ 2,185,874,146.44	\$ 2,180,908,098.74	\$ 2,171,585,257.30
EDAD AVANZADA	1,196,578,066.75	1,196,578,066.75	1,201,237,072.55	1,196,578,066.75	1,191,042,249.00
FAMILIA E HIJOS	470,628,058.47	470,628,058.47	470,357,988.47	470,357,988.92	467,421,171.30
INDÍGENAS	5,872,061.49	5,872,061.49	5,872,061.49	5,838,027.34	5,675,950.86
OTROS GRUPOS VULNERABLES	508,136,953.93	508,136,953.93	508,136,953.93	508,134,015.73	507,445,886.14
DESARROLLO ECONÓMICO	\$ 899,281,036.49	\$ 893,833,899.09	\$ 728,770,032.39	\$ 727,232,129.54	\$ 623,669,516.48
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	\$ 210,334,775.06	\$ 208,552,178.00	\$ 208,552,178.00	\$ 208,093,573.95	\$ 202,843,286.85
ASUNTOS ECONÓMICOS Y COMERCIALES EN GENERAL	19,237,816.74	19,237,816.74	19,237,816.74	19,189,581.29	18,952,519.37
ASUNTOS LABORALES GENERALES	191,096,958.32	189,314,361.26	189,314,361.26	188,903,992.66	183,890,767.48
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$ 343,515,292.89	\$ 343,515,246.66	\$ 301,755,924.26	\$ 301,566,655.21	\$ 245,044,474.34
AGROPECUARIA	115,182,041.07	115,182,041.07	106,095,318.67	105,981,463.42	100,225,382.80
ACUACULTURA, PESCA Y CAZA	46,727,391.30	46,727,391.30	27,036,391.30	27,012,885.70	26,030,425.89
AGROINDUSTRIAL	181,605,860.52	181,605,814.29	168,624,214.29	168,572,306.09	118,788,665.65



EJERCICIO DEL PRESUPUESTO	PRESUPUESTO				
	MODIFICADO AL 31-DIC.-2022	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
TRANSPORTE	\$ 267,167,711.53	\$ 263,503,217.42	\$ 140,198,673.12	\$ 139,441,107.22	\$ 132,323,101.77
TRANSPORTE POR CARRETERA	267,167,711.53	263,503,217.42	140,198,673.12	139,441,107.22	132,323,101.77
TURISMO	\$ 67,105,686.74	\$ 67,105,686.74	\$ 67,105,686.74	\$ 66,973,222.89	\$ 32,700,443.25
TURISMO	67,105,686.74	67,105,686.74	67,105,686.74	66,973,222.89	32,700,443.25
CIENCIA, TECNOLOGÍA E INNOVACIÓN	\$ 11,157,570.27	\$ 11,157,570.27	\$ 11,157,570.27	\$ 11,157,570.27	\$ 10,758,210.27
DESARROLLO TECNOLÓGICO	11,157,570.27	11,157,570.27	11,157,570.27	11,157,570.27	10,758,210.27
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$ 5,319,200,421.46	\$ 5,319,200,420.85	\$ 5,319,200,420.85	\$ 5,319,200,420.85	\$ 5,315,810,232.23
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	\$ 776,694,552.07	\$ 776,694,551.46	\$ 776,694,551.46	\$ 776,694,551.46	\$ 773,304,362.84
DEUDA PÚBLICA INTERNA	776,694,552.07	776,694,551.46	776,694,551.46	776,694,551.46	773,304,362.84
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	\$ 4,542,505,869.39	\$ 4,542,505,869.39	\$ 4,542,505,869.39	\$ 4,542,505,869.39	\$ 4,542,505,869.39
PARTICIPACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	2,609,166,845.51	2,609,166,845.51	2,609,166,845.51	2,609,166,845.51	2,609,166,845.51
APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO	1,933,339,023.88	1,933,339,023.88	1,933,339,023.88	1,933,339,023.88	1,933,339,023.88
TOTAL	\$ 30,933,584,570.70	\$ 30,913,888,798.48	\$ 30,192,406,225.49	\$ 30,177,293,837.74	\$ 29,597,079,941.75