|  |
| --- |
| **PODER EJECUTIVO** |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** |
| **CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)** |
| **DEL 01 DE ENERO DE 2021 AL 31 DE MARZO DE 2021** |
|  |
| **CONCEPTO** | **EGRESOS** | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| GOBIERNO |   | 4,062,271,335.00 | -132,058,974.08 | 3,930,212,360.92 | 682,701,884.16 | 682,701,884.16 | 3,247,510,476.76 |
|   | LEGISLACIÓN | 350,180,621.00 | 3,109,170.65 | 353,289,791.65 | 115,708,787.65 | 115,708,787.65 | 237,581,004.00 |
|   | JUSTICIA | 861,208,901.00 | 17,096,636.99 | 878,305,537.99 | 212,855,822.44 | 212,855,822.44 | 665,449,715.55 |
|   | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | 475,017,133.00 | 21,761,702.45 | 496,778,835.45 | 151,653,647.90 | 151,653,647.90 | 345,125,187.55 |
|   | RELACIONES EXTERIORES | 0 | 0 | 0 | 0 | 0 | 0 |
|   | ASUNTOS FINANCIEROS Y HACENDARIOS | 1,331,934,451.00 | -171,221,078.37 | 1,160,713,372.63 | 39,245,155.17 | 39,245,155.17 | 1,121,468,217.46 |
|   | SEGURIDAD NACIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
|   | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | 811,063,018.00 | -1,751,547.72 | 809,311,470.28 | 118,873,197.67 | 118,873,197.67 | 690,438,272.61 |
|   | OTROS SERVICIOS GENERALES | 232,867,211.00 | -1,053,858.08 | 231,813,352.92 | 44,365,273.33 | 44,365,273.33 | 187,448,079.59 |
| DESARROLLO SOCIAL |  | 12,360,931,148.00 | 23,767,212.67 | 12,384,698,360.67 | 2,606,566,130.06 | 2,606,566,130.06 | 9,778,132,230.61 |
|   | PROTECCIÓN AMBIENTAL | 143,675,415.00 | -1,067,992.80 | 142,607,422.20 | 26,576,952.34 | 26,576,952.34 | 116,030,469.86 |
|   | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 904,189,258.00 | -2,571,053.28 | 901,618,204.72 | 37,210,276.31 | 37,210,276.31 | 864,407,928.41 |
|   | SALUD | 2,684,536,904.00 | 244,818,792.89 | 2,929,355,696.89 | 964,033,212.28 | 964,033,212.28 | 1,965,322,484.61 |
|   | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 96,027,029.00 | -142,331.85 | 95,884,697.15 | 20,043,487.08 | 20,043,487.08 | 75,841,210.07 |
|   | EDUCACIÓN | 8,067,088,700.00 | -274,415,088.70 | 7,792,673,611.30 | 1,479,422,731.54 | 1,479,422,731.54 | 6,313,250,879.76 |
|   | PROTECCIÓN SOCIAL | 456,019,022.00 | 57,144,886.41 | 513,163,908.41 | 77,058,114.05 | 77,058,114.05 | 436,105,794.36 |
|   | OTROS ASUNTOS SOCIALES | 9,394,820.00 | 0 | 9,394,820.00 | 2,221,356.46 | 2,221,356.46 | 7,173,463.54 |
| DESARROLLO ECONÓMICO |  | 460,588,890.00 | 269,844.06 | 460,858,734.06 | 43,949,080.85 | 43,949,080.85 | 416,909,653.21 |
|   | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL | 99,543,949.00 | 705,483.91 | 100,249,432.91 | 14,927,175.58 | 14,927,175.58 | 85,322,257.33 |
|   | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 213,473,531.00 | -55,383.31 | 213,418,147.69 | 10,491,880.33 | 10,491,880.33 | 202,926,267.36 |
|   | COMBUSTIBLES Y ENERGÍA | 0 | 0 | 0 | 0 | 0 | 0 |
|   | MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|   | TRANSPORTE | 106,509,965.00 | -275,830.88 | 106,234,134.12 | 12,850,241.78 | 12,850,241.78 | 93,383,892.34 |
|   | COMUNICACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|   | TURISMO | 36,716,545.00 | -104,425.66 | 36,612,119.34 | 4,577,283.16 | 4,577,283.16 | 32,034,836.18 |
|   | CIENCIA, TECNOLOGÍA E INNOVACIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|   | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS | 4,344,900.00 | 0 | 4,344,900.00 | 1,102,500.00 | 1,102,500.00 | 3,242,400.00 |
| OTRAS |  | 3,783,877,802.00 | 222,364,664.68 | 4,006,242,466.68 | 1,187,812,248.78 | 1,187,812,248.78 | 2,818,430,217.90 |
|   | TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA | 0 | 0 | 0 | 0 | 0 | 0 |
|   | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO | 3,783,877,802.00 | 222,364,664.68 | 4,006,242,466.68 | 1,187,812,248.78 | 1,187,812,248.78 | 2,818,430,217.90 |
|   | SANEAMIENTO DEL SISTEMA FINANCIERO | 0 | 0 | 0 | 0 | 0 | 0 |
|   | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL DEL GASTO** | **20,667,669,175.00** | **114,342,747.33** | **20,782,011,922.33** | **4,521,029,343.85** | **4,521,029,343.85** | **16,260,982,578.48** |