

# Cuenta Pública 2021

## CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 04 GOBERNACIÓN (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |                      | DENOMINACIÓN <sup>2/</sup>   | GASTO CORRIENTE    |               |                    |               |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |                |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|----------------------|--|--------------------|---------------|--------------------|---------------|------------------|--------------------------|--------------------|--------------------|----------------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  | SERVICIOS PERSONALES |  | GASTO DE OPERACIÓN | SUBSIDIOS     | OTROS DE CORRIENTE | SUMA          | INVERSIÓN FÍSICA |                          | SUBSIDIOS          | OTROS DE INVERSIÓN | SUMA           | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |                      |  |                    |               |                    |               |                  |                          |                    |                    |                |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
|                          |    |    |     |      |     |                      | TOTAL APROBADO   | 3.806.879,750      | 942.681,105   | 822.822,731        | 280.843,115   | 5.853.226,701    |                          |                    |                    | 5.853.226,701  | 100,0 |                       |                          |           |
|                          |    |    |     |      |     |                      | TOTAL MODIFICADO   | 3.688.925,558      | 5.037.909,641 | 676.739,076        | 1.304.269,183 | 10.707.843,458   |                          |                    |                    | 10.707.843,458 | 100,0 |                       |                          |           |
|                          |    |    |     |      |     |                      | TOTAL DEVENGADO  | 3.688.924,272      | 5.037.909,641 | 676.739,076        | 1.304.269,183 | 10.707.842,173   |                          |                    |                    | 10.707.842,173 | 100,0 |                       |                          |           |
|                          |    |    |     |      |     |                      | TOTAL EJERCICIO  | 3.688.924,272      | 5.037.909,641 | 676.739,076        | 1.304.269,183 | 10.707.842,173   |                          |                    |                    | 10.707.842,173 | 100,0 |                       |                          |           |
|                          |    |    |     |      |     |                      | Porcentaje Ejer/Aprob  | 96,9               | -0-           | 82,2               | 464,4         | 182,9            |                          |                    |                    | 182,9          |       |                       |                          |           |
|                          |    |    |     |      |     |                      | Porcentaje Ejer/Modif  | 100,0              | 100,0         | 100,0              | 100,0         | 100,0            |                          |                    |                    | 100,0          |       |                       |                          |           |
| 1                        |    |    |     |      |     |                      | Gobierno   |                    |               |                    |               |                  |                          |                    |                    |                |       |                       |                          |           |
| 1                        |    |    |     |      |     |                      | Aprobado   | 3.806.879,750      | 942.681,105   | 822.822,731        | 280.843,115   | 5.853.226,701    |                          |                    |                    | 5.853.226,701  | 100,0 |                       |                          |           |
| 1                        |    |    |     |      |     |                      | Modificado   | 3.688.925,558      | 5.037.909,641 | 676.739,076        | 1.304.269,183 | 10.707.843,458   |                          |                    |                    | 10.707.843,458 | 100,0 |                       |                          |           |
| 1                        |    |    |     |      |     |                      | Devengado  | 3.688.924,272      | 5.037.909,641 | 676.739,076        | 1.304.269,183 | 10.707.842,173   |                          |                    |                    | 10.707.842,173 | 100,0 |                       |                          |           |
| 1                        |    |    |     |      |     |                      | Ejercicio  | 3.688.924,272      | 5.037.909,641 | 676.739,076        | 1.304.269,183 | 10.707.842,173   |                          |                    |                    | 10.707.842,173 | 100,0 |                       |                          |           |
| 1                        |    |    |     |      |     |                      | Porcentaje Ejer/Aprob  | 96,9               | -0-           | 82,2               | 464,4         | 182,9            |                          |                    |                    | 182,9          |       |                       |                          |           |
| 1                        |    |    |     |      |     |                      | Porcentaje Ejer/Modif  | 100,0              | 100,0         | 100,0              | 100,0         | 100,0            |                          |                    |                    | 100,0          |       |                       |                          |           |
| 1                        | 2  |    |     |      |     |                      | Justicia   |                    |               |                    |               |                  |                          |                    |                    |                |       |                       |                          |           |
| 1                        | 2  |    |     |      |     |                      | Aprobado   | 564.703,343        | 234.890,084   | 202.627,482        | 257.593,435   | 1.259.814,344    |                          |                    |                    | 1.259.814,344  | 100,0 |                       |                          |           |
| 1                        | 2  |    |     |      |     |                      | Modificado   | 617.038,099        | 584.945,390   | 178.922,012        | 68.619,421    | 1.449.524,921    |                          |                    |                    | 1.449.524,921  | 100,0 |                       |                          |           |
| 1                        | 2  |    |     |      |     |                      | Devengado  | 617.038,099        | 584.945,390   | 178.922,012        | 68.619,421    | 1.449.524,921    |                          |                    |                    | 1.449.524,921  | 100,0 |                       |                          |           |
| 1                        | 2  |    |     |      |     |                      | Ejercicio  | 617.038,099        | 584.945,390   | 178.922,012        | 68.619,421    | 1.449.524,921    |                          |                    |                    | 1.449.524,921  | 100,0 |                       |                          |           |
| 1                        | 2  |    |     |      |     |                      | Porcentaje Ejer/Aprob  | 109,3              | 249,0         | 88,3               | 26,6          | 115,1            |                          |                    |                    | 115,1          |       |                       |                          |           |
| 1                        | 2  |    |     |      |     |                      | Porcentaje Ejer/Modif  | 100,0              | 100,0         | 100,0              | 100,0         | 100,0            |                          |                    |                    | 100,0          |       |                       |                          |           |
| 1                        | 2  | 01 |     |      |     |                      | Impartición de Justicia  |                    |               |                    |               |                  |                          |                    |                    |                |       |                       |                          |           |
| 1                        | 2  | 01 |     |      |     |                      | Aprobado   | 337.757,459        | 10.729,043    |                    |               | 348.486,502      |                          |                    |                    | 348.486,502    | 100,0 |                       |                          |           |
| 1                        | 2  | 01 |     |      |     |                      | Modificado   | 344.919,575        | 13.224,963    |                    | 51.538        | 358.196,075      |                          |                    |                    | 358.196,075    | 100,0 |                       |                          |           |
| 1                        | 2  | 01 |     |      |     |                      | Devengado  | 344.919,575        | 13.224,963    |                    | 51.538        | 358.196,075      |                          |                    |                    | 358.196,075    | 100,0 |                       |                          |           |
| 1                        | 2  | 01 |     |      |     |                      | Ejercicio  | 344.919,575        | 13.224,963    |                    | 51.538        | 358.196,075      |                          |                    |                    | 358.196,075    | 100,0 |                       |                          |           |
| 1                        | 2  | 01 |     |      |     |                      | Porcentaje Ejer/Aprob  | 102,1              | 123,3         |                    |               | 102,8            |                          |                    |                    | 102,8          |       |                       |                          |           |
| 1                        | 2  | 01 |     |      |     |                      | Porcentaje Ejer/Modif  | 100,0              | 100,0         |                    | 100,0         | 100,0            |                          |                    |                    | 100,0          |       |                       |                          |           |
| 1                        | 2  | 01 | 016 |      |     |                      | Justicia laboral para los trabajadores al servicio del Estado                |                    |               |                    |               |                  |                          |                    |                    |                |       |                       |                          |           |
| 1                        | 2  | 01 | 016 |      |     |                      | Aprobado   | 337.757,459        | 10.729,043    |                    |               | 348.486,502      |                          |                    |                    | 348.486,502    | 100,0 |                       |                          |           |
| 1                        | 2  | 01 | 016 |      |     |                      | Modificado   | 344.919,575        | 13.224,963    |                    | 51.538        | 358.196,075      |                          |                    |                    | 358.196,075    | 100,0 |                       |                          |           |
| 1                        | 2  | 01 | 016 |      |     |                      | Devengado  | 344.919,575        | 13.224,963    |                    | 51.538        | 358.196,075      |                          |                    |                    | 358.196,075    | 100,0 |                       |                          |           |
| 1                        | 2  | 01 | 016 |      |     |                      | Ejercicio  | 344.919,575        | 13.224,963    |                    | 51.538        | 358.196,075      |                          |                    |                    | 358.196,075    | 100,0 |                       |                          |           |
| 1                        | 2  | 01 | 016 |      |     |                      | Porcentaje Ejer/Aprob  | 102,1              | 123,3         |                    |               | 102,8            |                          |                    |                    | 102,8          |       |                       |                          |           |
| 1                        | 2  | 01 | 016 |      |     |                      | Porcentaje Ejer/Modif  | 100,0              | 100,0         |                    | 100,0         | 100,0            |                          |                    |                    | 100,0          |       |                       |                          |           |
| 1                        | 2  | 01 | 016 | E010 |     |                      | Impartición de justicia laboral para los trabajadores al servicio del Estado |                    |               |                    |               |                  |                          |                    |                    |                |       |                       |                          |           |
| 1                        | 2  | 01 | 016 | E010 |     |                      | Aprobado   | 337.757,459        | 10.729,043    |                    |               | 348.486,502      |                          |                    |                    | 348.486,502    | 100,0 |                       |                          |           |
| 1                        | 2  | 01 | 016 | E010 |     |                      | Modificado   | 344.919,575        | 13.224,963    |                    | 51.538        | 358.196,075      |                          |                    |                    | 358.196,075    | 100,0 |                       |                          |           |
| 1                        | 2  | 01 | 016 | E010 |     |                      | Devengado  | 344.919,575        | 13.224,963    |                    | 51.538        | 358.196,075      |                          |                    |                    | 358.196,075    | 100,0 |                       |                          |           |
| 1                        | 2  | 01 | 016 | E010 |     |                      | Ejercicio  | 344.919,575        | 13.224,963    |                    | 51.538        | 358.196,075      |                          |                    |                    | 358.196,075    | 100,0 |                       |                          |           |
| 1                        | 2  | 01 | 016 | E010 |     |                      | Porcentaje Ejer/Aprob  | 102,1              | 123,3         |                    |               | 102,8            |                          |                    |                    | 102,8          |       |                       |                          |           |
| 1                        | 2  | 01 | 016 | E010 |     |                      | Porcentaje Ejer/Modif  | 100,0              | 100,0         |                    | 100,0         | 100,0            |                          |                    |                    | 100,0          |       |                       |                          |           |
| 1                        | 2  | 01 | 016 | E010 | F00 |                      | Tribunal Federal de Conciliación y Arbitraje                                 |                    |               |                    |               |                  |                          |                    |                    |                |       |                       |                          |           |
| 1                        | 2  | 01 | 016 | E010 | F00 |                      | Aprobado   | 337.757,459        | 10.729,043    |                    |               | 348.486,502      |                          |                    |                    | 348.486,502    | 100,0 |                       |                          |           |
| 1                        | 2  | 01 | 016 | E010 | F00 |                      | Modificado   | 344.919,575        | 13.224,963    |                    | 51.538        | 358.196,075      |                          |                    |                    | 358.196,075    | 100,0 |                       |                          |           |

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## CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 04 GOBERNACIÓN (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |   | DENOMINACIÓN <sup>2/</sup> | GASTO CORRIENTE    |           |                    |             |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |             |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|---|----------------------------|--------------------|-----------|--------------------|-------------|------------------|--------------------------|--------------------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  | SERVICIOS PERSONALES  |                            | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        | INVERSIÓN FÍSICA |                          | SUBSIDIOS          | OTROS DE INVERSIÓN | SUMA        | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |   |                            |                    |           |                    |             |                  |                          |                    |                    |             |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 2  | 01 | 016 | E010 | F00 | Devengado   | 344,919,575                | 13,224,963         |           | 51,538             | 358,196,075 |                  |                          |                    |                    | 358,196,075 | 100.0 |                       |                          |           |
| 1                        | 2  | 01 | 016 | E010 | F00 | Ejercicio   | 344,919,575                | 13,224,963         |           | 51,538             | 358,196,075 |                  |                          |                    |                    | 358,196,075 | 100.0 |                       |                          |           |
| 1                        | 2  | 01 | 016 | E010 | F00 | Porcentaje Ejer/Aprob   |                            | 123.3              |           | 102.8              |             |                  |                          |                    |                    | 102.8       |       |                       |                          |           |
| 1                        | 2  | 01 | 016 | E010 | F00 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |           | 100.0              | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 2  | 02 |     |      |     | Procuración de Justicia   |                            |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 2  | 02 |     |      |     | Aprobado  | 25,289,790                 | 579,723            |           |                    | 25,869,513  |                  |                          |                    |                    | 25,869,513  | 100.0 |                       |                          |           |
| 1                        | 2  | 02 |     |      |     | Modificado  | 33,986,330                 | 1,242,874          |           | 1,359,648          | 36,588,851  |                  |                          |                    |                    | 36,588,851  | 100.0 |                       |                          |           |
| 1                        | 2  | 02 |     |      |     | Devengado   | 33,986,330                 | 1,242,874          |           | 1,359,648          | 36,588,851  |                  |                          |                    |                    | 36,588,851  | 100.0 |                       |                          |           |
| 1                        | 2  | 02 |     |      |     | Ejercicio   | 33,986,330                 | 1,242,874          |           | 1,359,648          | 36,588,851  |                  |                          |                    |                    | 36,588,851  | 100.0 |                       |                          |           |
| 1                        | 2  | 02 |     |      |     | Porcentaje Ejer/Aprob   | 134.4                      | 214.4              |           |                    | 141.4       |                  |                          |                    |                    | 141.4       |       |                       |                          |           |
| 1                        | 2  | 02 |     |      |     | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |           | 100.0              | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 2  | 02 | 006 |      |     | Política interior y las relaciones del Ejecutivo Federal con el Congreso de la Unión, Entidades Federativas y Asociaciones Políticas y Sociales |                            |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 2  | 02 | 006 |      |     | Aprobado  | 25,289,790                 | 579,723            |           |                    | 25,869,513  |                  |                          |                    |                    | 25,869,513  | 100.0 |                       |                          |           |
| 1                        | 2  | 02 | 006 |      |     | Modificado  | 33,986,330                 | 1,242,874          |           | 1,359,648          | 36,588,851  |                  |                          |                    |                    | 36,588,851  | 100.0 |                       |                          |           |
| 1                        | 2  | 02 | 006 |      |     | Devengado   | 33,986,330                 | 1,242,874          |           | 1,359,648          | 36,588,851  |                  |                          |                    |                    | 36,588,851  | 100.0 |                       |                          |           |
| 1                        | 2  | 02 | 006 |      |     | Ejercicio   | 33,986,330                 | 1,242,874          |           | 1,359,648          | 36,588,851  |                  |                          |                    |                    | 36,588,851  | 100.0 |                       |                          |           |
| 1                        | 2  | 02 | 006 |      |     | Porcentaje Ejer/Aprob   | 134.4                      | 214.4              |           |                    | 141.4       |                  |                          |                    |                    | 141.4       |       |                       |                          |           |
| 1                        | 2  | 02 | 006 |      |     | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |           | 100.0              | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 |     | Coordinar la relación entre autoridades locales y federales para la consolidación del sistema de justicia penal y la reconciliación social      |                            |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 |     | Aprobado  | 25,289,790                 | 579,723            |           |                    | 25,869,513  |                  |                          |                    |                    | 25,869,513  | 100.0 |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 |     | Modificado  | 33,986,330                 | 1,242,874          |           | 1,359,648          | 36,588,851  |                  |                          |                    |                    | 36,588,851  | 100.0 |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 |     | Devengado   | 33,986,330                 | 1,242,874          |           | 1,359,648          | 36,588,851  |                  |                          |                    |                    | 36,588,851  | 100.0 |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 |     | Ejercicio   | 33,986,330                 | 1,242,874          |           | 1,359,648          | 36,588,851  |                  |                          |                    |                    | 36,588,851  | 100.0 |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 |     | Porcentaje Ejer/Aprob   | 134.4                      | 214.4              |           |                    | 141.4       |                  |                          |                    |                    | 141.4       |       |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 |     | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |           | 100.0              | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 | 920 | Unidad de Apoyo al Sistema de Justicia  |                            |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 | 920 | Aprobado  | 11,705,424                 | 174,063            |           |                    | 11,879,487  |                  |                          |                    |                    | 11,879,487  | 100.0 |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 | 920 | Modificado  | 21,810,001                 | 753,454            |           | 1,359,648          | 23,923,103  |                  |                          |                    |                    | 23,923,103  | 100.0 |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 | 920 | Devengado   | 21,810,001                 | 753,454            |           | 1,359,648          | 23,923,103  |                  |                          |                    |                    | 23,923,103  | 100.0 |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 | 920 | Ejercicio   | 21,810,001                 | 753,454            |           | 1,359,648          | 23,923,103  |                  |                          |                    |                    | 23,923,103  | 100.0 |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 | 920 | Porcentaje Ejer/Aprob   | 186.3                      | 432.9              |           |                    | 201.4       |                  |                          |                    |                    | 201.4       |       |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 | 920 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |           | 100.0              | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 | 921 | Dirección General para el Fortalecimiento de los Tribunales Superiores y las Procuradurías Estatales  |                            |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 | 921 | Aprobado  | 6,792,183                  | 202,756            |           |                    | 6,994,939   |                  |                          |                    |                    | 6,994,939   | 100.0 |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 | 921 | Modificado  | 5,671,892                  | 251,597            |           |                    | 5,923,489   |                  |                          |                    |                    | 5,923,489   | 100.0 |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 | 921 | Devengado   | 5,671,892                  | 251,597            |           |                    | 5,923,489   |                  |                          |                    |                    | 5,923,489   | 100.0 |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 | 921 | Ejercicio   | 5,671,892                  | 251,597            |           |                    | 5,923,489   |                  |                          |                    |                    | 5,923,489   | 100.0 |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 | 921 | Porcentaje Ejer/Aprob   | 83.5                       | 124.1              |           |                    | 84.7        |                  |                          |                    |                    | 84.7        |       |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 | 921 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |           |                    | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 | 922 | Dirección General para la Reconciliación y Justicia   |                            |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 | 922 | Aprobado  | 6,792,183                  | 202,904            |           |                    | 6,995,087   |                  |                          |                    |                    | 6,995,087   | 100.0 |                       |                          |           |

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| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |   | DENOMINACIÓN <sup>2/</sup> | GASTO CORRIENTE    |             |                    |               |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |               |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|---|----------------------------|--------------------|-------------|--------------------|---------------|------------------|--------------------------|--------------------|--------------------|---------------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  | SERVICIOS PERSONALES  |                            | GASTO DE OPERACIÓN | SUBSIDIOS   | OTROS DE CORRIENTE | SUMA          | INVERSIÓN FÍSICA |                          | SUBSIDIOS          | OTROS DE INVERSIÓN | SUMA          | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |   |                            |                    |             |                    |               |                  |                          |                    |                    |               |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 2  | 02 | 006 | P027 | 922 | Modificado  | 6.504,436                  | 237,823            |             |                    | 6.742,259     |                  |                          |                    |                    | 6.742,259     | 100.0 |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 | 922 | Devengado   | 6.504,436                  | 237,823            |             |                    | 6.742,259     |                  |                          |                    |                    | 6.742,259     | 100.0 |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 | 922 | Ejercicio   | 6.504,436                  | 237,823            |             |                    | 6.742,259     |                  |                          |                    |                    | 6.742,259     | 100.0 |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 | 922 | Porcentaje Ejer/Aprob   | 95.8                       | 117.2              |             |                    | 96.4          |                  |                          |                    |                    | 96.4          |       |                       |                          |           |
| 1                        | 2  | 02 | 006 | P027 | 922 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |             |                    | 100.0         |                  |                          |                    |                    | 100.0         |       |                       |                          |           |
| 1                        | 2  | 04 |     |      |     | Derechos Humanos  |                            |                    |             |                    |               |                  |                          |                    |                    |               |       |                       |                          |           |
| 1                        | 2  | 04 |     |      |     | Aprobado  | 201,656,094                | 223,581,318        | 202,627,482 | 257,593,435        | 885,458,329   |                  |                          |                    |                    | 885,458,329   | 100.0 |                       |                          |           |
| 1                        | 2  | 04 |     |      |     | Modificado  | 238,132,194                | 570,477,554        | 178,922,012 | 67,208,235         | 1,054,739,995 |                  |                          |                    |                    | 1,054,739,995 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 |     |      |     | Devengado   | 238,132,194                | 570,477,554        | 178,922,012 | 67,208,235         | 1,054,739,995 |                  |                          |                    |                    | 1,054,739,995 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 |     |      |     | Ejercicio   | 238,132,194                | 570,477,554        | 178,922,012 | 67,208,235         | 1,054,739,995 |                  |                          |                    |                    | 1,054,739,995 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 |     |      |     | Porcentaje Ejer/Aprob   | 118.1                      | 255.2              | 88.3        | 26.1               | 119.1         |                  |                          |                    |                    | 119.1         |       |                       |                          |           |
| 1                        | 2  | 04 |     |      |     | Porcentaje Ejer/Modif   | 100.0                      | 100.0              | 100.0       | 100.0              | 100.0         |                  |                          |                    |                    | 100.0         |       |                       |                          |           |
| 1                        | 2  | 04 | 008 |      |     | Derechos humanos y prevención de la discriminación                          |                            |                    |             |                    |               |                  |                          |                    |                    |               |       |                       |                          |           |
| 1                        | 2  | 04 | 008 |      |     | Aprobado  | 201,656,094                | 223,581,318        | 202,627,482 | 257,593,435        | 885,458,329   |                  |                          |                    |                    | 885,458,329   | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 |      |     | Modificado  | 238,132,194                | 570,477,554        | 178,922,012 | 67,208,235         | 1,054,739,995 |                  |                          |                    |                    | 1,054,739,995 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 |      |     | Devengado   | 238,132,194                | 570,477,554        | 178,922,012 | 67,208,235         | 1,054,739,995 |                  |                          |                    |                    | 1,054,739,995 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 |      |     | Ejercicio   | 238,132,194                | 570,477,554        | 178,922,012 | 67,208,235         | 1,054,739,995 |                  |                          |                    |                    | 1,054,739,995 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 |      |     | Porcentaje Ejer/Aprob   | 118.1                      | 255.2              | 88.3        | 26.1               | 119.1         |                  |                          |                    |                    | 119.1         |       |                       |                          |           |
| 1                        | 2  | 04 | 008 |      |     | Porcentaje Ejer/Modif   | 100.0                      | 100.0              | 100.0       | 100.0              | 100.0         |                  |                          |                    |                    | 100.0         |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | E015 |     | Promover la atención y prevención de la violencia contra las mujeres        |                            |                    |             |                    |               |                  |                          |                    |                    |               |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | E015 |     | Aprobado  | 31,973,412                 | 65,563,270         | 202,627,482 |                    | 300,164,164   |                  |                          |                    |                    | 300,164,164   | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | E015 |     | Modificado  | 37,186,973                 | 2,616,899          | 178,922,012 | 42,723             | 218,768,606   |                  |                          |                    |                    | 218,768,606   | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | E015 |     | Devengado   | 37,186,973                 | 2,616,899          | 178,922,012 | 42,723             | 218,768,606   |                  |                          |                    |                    | 218,768,606   | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | E015 |     | Ejercicio   | 37,186,973                 | 2,616,899          | 178,922,012 | 42,723             | 218,768,606   |                  |                          |                    |                    | 218,768,606   | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | E015 |     | Porcentaje Ejer/Aprob   | 116.3                      | 4.0                | 88.3        |                    | 72.9          |                  |                          |                    |                    | 72.9          |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | E015 |     | Porcentaje Ejer/Modif   | 100.0                      | 100.0              | 100.0       | 100.0              | 100.0         |                  |                          |                    |                    | 100.0         |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | E015 | V00 | Comisión Nacional para Prevenir y Erradicar la Violencia Contra las Mujeres |                            |                    |             |                    |               |                  |                          |                    |                    |               |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | E015 | V00 | Aprobado  | 31,973,412                 | 65,563,270         | 202,627,482 |                    | 300,164,164   |                  |                          |                    |                    | 300,164,164   | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | E015 | V00 | Modificado  | 37,186,973                 | 2,616,899          | 178,922,012 | 42,723             | 218,768,606   |                  |                          |                    |                    | 218,768,606   | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | E015 | V00 | Devengado   | 37,186,973                 | 2,616,899          | 178,922,012 | 42,723             | 218,768,606   |                  |                          |                    |                    | 218,768,606   | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | E015 | V00 | Ejercicio   | 37,186,973                 | 2,616,899          | 178,922,012 | 42,723             | 218,768,606   |                  |                          |                    |                    | 218,768,606   | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | E015 | V00 | Porcentaje Ejer/Aprob   | 116.3                      | 4.0                | 88.3        |                    | 72.9          |                  |                          |                    |                    | 72.9          |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | E015 | V00 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              | 100.0       | 100.0              | 100.0         |                  |                          |                    |                    | 100.0         |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 |     | Protección y defensa de los derechos humanos                                |                            |                    |             |                    |               |                  |                          |                    |                    |               |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 |     | Aprobado  | 106,706,057                | 84,444,030         |             | 257,122,363        | 448,272,450   |                  |                          |                    |                    | 448,272,450   | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 |     | Modificado  | 138,445,099                | 500,644,081        |             | 66,445,032         | 705,534,212   |                  |                          |                    |                    | 705,534,212   | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 |     | Devengado   | 138,445,099                | 500,644,081        |             | 66,445,032         | 705,534,212   |                  |                          |                    |                    | 705,534,212   | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 |     | Ejercicio   | 138,445,099                | 500,644,081        |             | 66,445,032         | 705,534,212   |                  |                          |                    |                    | 705,534,212   | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 |     | Porcentaje Ejer/Aprob   | 129.7                      | -0-                |             | 25.8               | 157.4         |                  |                          |                    |                    | 157.4         |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 |     | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |             | 100.0              | 100.0         |                  |                          |                    |                    | 100.0         |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 900 | Subsecretaría de Derechos Humanos, Población y Migración                    |                            |                    |             |                    |               |                  |                          |                    |                    |               |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 900 | Aprobado  | 34,169,035                 | 1,698,104          |             |                    | 35,867,139    |                  |                          |                    |                    | 35,867,139    | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 900 | Modificado  | 24,293,611                 | 1,017,983          |             |                    | 25,311,594    |                  |                          |                    |                    | 25,311,594    | 100.0 |                       |                          |           |

# Cuenta Pública 2021

## CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 04 GOBERNACIÓN (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>  | GASTO CORRIENTE      |                    |           |                    |             | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |             | TOTAL |                       |                          |           |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-----------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |   |                      |                    |           |                    |             |                          |                    |           |                    |             |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 2  | 04 | 008 | P022 | 900 | Devengado   | 24,293,611           | 1,017,983          |           |                    | 25,311,594  |                          |                    |           |                    | 25,311,594  | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 900 | Ejercicio   | 24,293,611           | 1,017,983          |           |                    | 25,311,594  |                          |                    |           |                    | 25,311,594  | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 900 | Porcentaje Ejer/Aprob   | 71.1                 | 59.9               |           |                    | 70.6        |                          |                    |           |                    | 70.6        |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 900 | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           |                    | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 911 | Unidad para la Defensa de los Derechos Humanos  |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 911 | Aprobado  | 21,600,070           | 2,439,586          |           |                    | 24,039,656  |                          |                    |           |                    | 24,039,656  | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 911 | Modificado  | 21,948,745           | 2,584,762          |           | 64,691,693         | 89,225,200  |                          |                    |           |                    | 89,225,200  | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 911 | Devengado   | 21,948,745           | 2,584,762          |           |                    | 89,225,200  |                          |                    |           |                    | 89,225,200  | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 911 | Ejercicio   | 21,948,745           | 2,584,762          |           | 64,691,693         | 89,225,200  |                          |                    |           |                    | 89,225,200  | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 911 | Porcentaje Ejer/Aprob   | 101.6                | 106.0              |           |                    | 371.2       |                          |                    |           |                    | 371.2       |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 911 | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 913 | Dirección General de Política Pública de Derechos Humanos                                     |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 913 | Aprobado  | 13,197,989           | 16,449,900         |           |                    | 29,647,889  |                          |                    |           |                    | 29,647,889  | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 913 | Modificado  | 27,982,464           | 1,154,374          |           | 1,337,713          | 30,474,551  |                          |                    |           |                    | 30,474,551  | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 913 | Devengado   | 27,982,464           | 1,154,374          |           |                    | 30,474,551  |                          |                    |           |                    | 30,474,551  | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 913 | Ejercicio   | 27,982,464           | 1,154,374          |           | 1,337,713          | 30,474,551  |                          |                    |           |                    | 30,474,551  | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 913 | Porcentaje Ejer/Aprob   | 212.0                | 7.0                |           |                    | 102.8       |                          |                    |           |                    | 102.8       |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 913 | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 914 | Dirección General de Estrategias para la Atención de Derechos Humanos                         |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 914 | Aprobado  | 30,946,780           | 63,856,440         |           | 22,530,673         | 117,333,893 |                          |                    |           |                    | 117,333,893 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 914 | Modificado  | 34,978,694           | 14,323,707         |           | 415,627            | 49,718,027  |                          |                    |           |                    | 49,718,027  | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 914 | Devengado   | 34,978,694           | 14,323,707         |           |                    | 49,718,027  |                          |                    |           |                    | 49,718,027  | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 914 | Ejercicio   | 34,978,694           | 14,323,707         |           | 415,627            | 49,718,027  |                          |                    |           |                    | 49,718,027  | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 914 | Porcentaje Ejer/Aprob   | 113.0                | 22.4               |           |                    | 42.4        |                          |                    |           |                    | 42.4        |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 914 | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 915 | Dirección General para la Protección de Personas Defensoras de Derechos Humanos y Periodistas |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 915 | Aprobado  | 6,792,183            |                    |           | 234,591,690        | 241,383,873 |                          |                    |           |                    | 241,383,873 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 915 | Modificado  | 29,241,585           | 481,563,255        |           |                    | 510,804,840 |                          |                    |           |                    | 510,804,840 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 915 | Devengado   | 29,241,585           | 481,563,255        |           |                    | 510,804,840 |                          |                    |           |                    | 510,804,840 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 915 | Ejercicio   | 29,241,585           | 481,563,255        |           |                    | 510,804,840 |                          |                    |           |                    | 510,804,840 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 915 | Porcentaje Ejer/Aprob   | 430.5                |                    |           |                    | 211.6       |                          |                    |           |                    | 211.6       |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P022 | 915 | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           |                    | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P024 |     | Promover la Protección de los Derechos Humanos y Prevenir la Discriminación                   |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P024 |     | Aprobado  | 62,976,625           | 73,574,018         |           | 471,072            | 137,021,715 |                          |                    |           |                    | 137,021,715 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P024 |     | Modificado  | 62,500,122           | 67,216,574         |           | 720,480            | 130,437,176 |                          |                    |           |                    | 130,437,176 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P024 |     | Devengado   | 62,500,122           | 67,216,574         |           |                    | 130,437,176 |                          |                    |           |                    | 130,437,176 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P024 |     | Ejercicio   | 62,500,122           | 67,216,574         |           | 720,480            | 130,437,176 |                          |                    |           |                    | 130,437,176 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P024 |     | Porcentaje Ejer/Aprob   | 99.2                 | 91.4               |           |                    | 152.9       |                          |                    |           |                    | 95.2        |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P024 |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P024 | EZQ | Consejo Nacional para Prevenir la Discriminación  |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P024 | EZQ | Aprobado  | 62,976,625           | 73,574,018         |           | 471,072            | 137,021,715 |                          |                    |           |                    | 137,021,715 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P024 | EZQ | Modificado  | 62,500,122           | 67,216,574         |           | 720,480            | 130,437,176 |                          |                    |           |                    | 130,437,176 | 100.0 |                       |                          |           |

# Cuenta Pública 2021

## CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 04 GOBERNACIÓN (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |   | DENOMINACIÓN <sup>2/</sup> | GASTO CORRIENTE    |            |                    |               |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |               |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|---|----------------------------|--------------------|------------|--------------------|---------------|------------------|--------------------------|--------------------|--------------------|---------------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  | SERVICIOS PERSONALES                    |                            | GASTO DE OPERACIÓN | SUBSIDIOS  | OTROS DE CORRIENTE | SUMA          | INVERSIÓN FÍSICA |                          | SUBSIDIOS          | OTROS DE INVERSIÓN | SUMA          | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |   |                            |                    |            |                    |               |                  |                          |                    |                    |               |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 2  | 04 | 008 | P024 | EZQ | Devengado                               | 62.500,122                 | 67.216,574         |            | 720,480            | 130.437,176   |                  |                          |                    |                    | 130.437,176   | 100,0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P024 | EZQ | Ejercicio                               | 62.500,122                 | 67.216,574         |            | 720,480            | 130.437,176   |                  |                          |                    |                    | 130.437,176   | 100,0 |                       |                          |           |
| 1                        | 2  | 04 | 008 | P024 | EZQ | Porcentaje Ejer/Aprob                   |                            | 99.4               |            | 152.9              |               |                  |                          |                    |                    | 95.2          |       |                       |                          |           |
| 1                        | 2  | 04 | 008 | P024 | EZQ | Porcentaje Ejer/Modif                   | 100.0                      | 100.0              |            | 100.0              | 100.0         |                  |                          |                    |                    | 100.0         |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno |                            |                    |            |                    |               |                  |                          |                    |                    |               |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Aprobado                                | 2,959,485,663              | 338,318,386        | 38,253,739 | 23,229,186         | 3,359,286,974 |                  |                          |                    |                    | 3,359,286,974 | 100,0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Modificado                              | 2,731,088,227              | 3,962,824,830      | 33,556,915 | 1,096,170,350      | 7,823,640,321 |                  |                          |                    |                    | 7,823,640,321 | 100,0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Devengado                               | 2,731,086,942              | 3,962,824,830      | 33,556,915 | 1,096,170,350      | 7,823,639,036 |                  |                          |                    |                    | 7,823,639,036 | 100,0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Ejercicio                               | 2,731,086,942              | 3,962,824,830      | 33,556,915 | 1,096,170,350      | 7,823,639,036 |                  |                          |                    |                    | 7,823,639,036 | 100,0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Porcentaje Ejer/Aprob                   |                            | 92.3               |            | -0-                | 232.9         |                  |                          |                    |                    | 232.9         |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Porcentaje Ejer/Modif                   | 100.0                      | 100.0              | 100.0      | 100.0              | 100.0         |                  |                          |                    |                    | 100.0         |       |                       |                          |           |
| 1                        | 3  | 02 |     |      |     | Política Interior                       |                            |                    |            |                    |               |                  |                          |                    |                    |               |       |                       |                          |           |
| 1                        | 3  | 02 |     |      |     | Aprobado                                | 1,121,866,331              | 149,987,903        |            | 2,090,599          | 1,273,944,833 |                  |                          |                    |                    | 1,273,944,833 | 100,0 |                       |                          |           |
| 1                        | 3  | 02 |     |      |     | Modificado                              | 945,426,719                | 725,242,514        |            | 9,776,934          | 1,680,446,167 |                  |                          |                    |                    | 1,680,446,167 | 100,0 |                       |                          |           |
| 1                        | 3  | 02 |     |      |     | Devengado                               | 945,426,719                | 725,242,514        |            | 9,776,934          | 1,680,446,167 |                  |                          |                    |                    | 1,680,446,167 | 100,0 |                       |                          |           |
| 1                        | 3  | 02 |     |      |     | Ejercicio                               | 945,426,719                | 725,242,514        |            | 9,776,934          | 1,680,446,167 |                  |                          |                    |                    | 1,680,446,167 | 100,0 |                       |                          |           |
| 1                        | 3  | 02 |     |      |     | Porcentaje Ejer/Aprob                   |                            | 84.3               |            | 483.5              | 467.7         |                  |                          |                    |                    | 131.9         |       |                       |                          |           |
| 1                        | 3  | 02 |     |      |     | Porcentaje Ejer/Modif                   | 100.0                      | 100.0              |            | 100.0              | 100.0         |                  |                          |                    |                    | 100.0         |       |                       |                          |           |
| 1                        | 3  | 02 | 002 |      |     | Servicios de apoyo administrativo       |                            |                    |            |                    |               |                  |                          |                    |                    |               |       |                       |                          |           |
| 1                        | 3  | 02 | 002 |      |     | Aprobado                                | 486,229,535                | 79,350,843         |            | 1,351,979          | 566,932,357   |                  |                          |                    |                    | 566,932,357   | 100,0 |                       |                          |           |
| 1                        | 3  | 02 | 002 |      |     | Modificado                              | 338,979,280                | 700,346,465        |            | 7,070,239          | 1,046,395,984 |                  |                          |                    |                    | 1,046,395,984 | 100,0 |                       |                          |           |
| 1                        | 3  | 02 | 002 |      |     | Devengado                               | 338,979,280                | 700,346,465        |            | 7,070,239          | 1,046,395,984 |                  |                          |                    |                    | 1,046,395,984 | 100,0 |                       |                          |           |
| 1                        | 3  | 02 | 002 |      |     | Ejercicio                               | 338,979,280                | 700,346,465        |            | 7,070,239          | 1,046,395,984 |                  |                          |                    |                    | 1,046,395,984 | 100,0 |                       |                          |           |
| 1                        | 3  | 02 | 002 |      |     | Porcentaje Ejer/Aprob                   |                            | 69.7               |            | -0-                | 184.6         |                  |                          |                    |                    | 184.6         |       |                       |                          |           |
| 1                        | 3  | 02 | 002 |      |     | Porcentaje Ejer/Modif                   | 100.0                      | 100.0              |            | 100.0              | 100.0         |                  |                          |                    |                    | 100.0         |       |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 |     | Actividades de apoyo administrativo     |                            |                    |            |                    |               |                  |                          |                    |                    |               |       |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 |     | Aprobado                                | 486,229,535                | 79,350,843         |            | 1,351,979          | 566,932,357   |                  |                          |                    |                    | 566,932,357   | 100,0 |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 |     | Modificado                              | 338,979,280                | 700,346,465        |            | 7,070,239          | 1,046,395,984 |                  |                          |                    |                    | 1,046,395,984 | 100,0 |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 |     | Devengado                               | 338,979,280                | 700,346,465        |            | 7,070,239          | 1,046,395,984 |                  |                          |                    |                    | 1,046,395,984 | 100,0 |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 |     | Ejercicio                               | 338,979,280                | 700,346,465        |            | 7,070,239          | 1,046,395,984 |                  |                          |                    |                    | 1,046,395,984 | 100,0 |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 |     | Porcentaje Ejer/Aprob                   |                            | 69.7               |            | -0-                | 184.6         |                  |                          |                    |                    | 184.6         |       |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 |     | Porcentaje Ejer/Modif                   | 100.0                      | 100.0              |            | 100.0              | 100.0         |                  |                          |                    |                    | 100.0         |       |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 800 | Unidad de Administración y Finanzas     |                            |                    |            |                    |               |                  |                          |                    |                    |               |       |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 800 | Aprobado                                | 82,076,793                 | 1,039,970          |            |                    | 83,116,763    |                  |                          |                    |                    | 83,116,763    | 100,0 |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 800 | Modificado                              | 8,697,185                  | 909,529            |            |                    | 9,606,714     |                  |                          |                    |                    | 9,606,714     | 100,0 |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 800 | Devengado                               | 8,697,185                  | 909,529            |            |                    | 9,606,714     |                  |                          |                    |                    | 9,606,714     | 100,0 |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 800 | Ejercicio                               | 8,697,185                  | 909,529            |            |                    | 9,606,714     |                  |                          |                    |                    | 9,606,714     | 100,0 |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 800 | Porcentaje Ejer/Aprob                   |                            | 10.6               |            | 87.5               | 11.6          |                  |                          |                    |                    | 11.6          |       |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 800 | Porcentaje Ejer/Modif                   | 100.0                      | 100.0              |            |                    | 100.0         |                  |                          |                    |                    | 100.0         |       |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 810 | Dirección General de Recursos Humanos   |                            |                    |            |                    |               |                  |                          |                    |                    |               |       |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 810 | Aprobado                                | 165,888,133                | 1,164,322          |            | 1,269,709          | 168,322,164   |                  |                          |                    |                    | 168,322,164   | 100,0 |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 810 | Modificado                              | 139,990,148                | 4,464,612          |            | 4,519,016          | 148,973,775   |                  |                          |                    |                    | 148,973,775   | 100,0 |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 810 | Devengado                               | 139,990,148                | 4,464,612          |            | 4,519,016          | 148,973,775   |                  |                          |                    |                    | 148,973,775   | 100,0 |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 810 | Ejercicio                               | 139,990,148                | 4,464,612          |            | 4,519,016          | 148,973,775   |                  |                          |                    |                    | 148,973,775   | 100,0 |                       |                          |           |

# Cuenta Pública 2021

## CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 04 GOBERNACIÓN (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |   | DENOMINACIÓN <sup>2/</sup> | GASTO CORRIENTE    |           |                    |             |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |             |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|---|----------------------------|--------------------|-----------|--------------------|-------------|------------------|--------------------------|--------------------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  | SERVICIOS PERSONALES  |                            | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        | INVERSIÓN FÍSICA |                          | SUBSIDIOS          | OTROS DE INVERSIÓN | SUMA        | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |   |                            |                    |           |                    |             |                  |                          |                    |                    |             |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 3  | 02 | 002 | M001 | 810 | Porcentaje Ejer/Aprob   | 84.4                       | 383.5              |           | 355.9              | 88.5        |                  |                          |                    |                    | 88.5        |       |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 810 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |           | 100.0              | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 811 | Dirección General de Programación y Presupuesto   |                            |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 811 | Aprobado  | 99,780,244                 | 346,690            |           |                    | 100,126,934 |                  |                          |                    |                    | 100,126,934 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 811 | Modificado  | 62,053,748                 | 3,135,995          |           | 1,201,281          | 66,391,024  |                  |                          |                    |                    | 66,391,024  |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 811 | Devengado   | 62,053,748                 | 3,135,995          |           | 1,201,281          | 66,391,024  |                  |                          |                    |                    | 66,391,024  |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 811 | Ejercicio   | 62,053,748                 | 3,135,995          |           | 1,201,281          | 66,391,024  |                  |                          |                    |                    | 66,391,024  |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 811 | Porcentaje Ejer/Aprob   | 62.2                       | -0-                |           |                    | 66.3        |                  |                          |                    |                    | 66.3        |       |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 811 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |           | 100.0              | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 812 | Dirección General de Recursos Materiales y Servicios Generales  |                            |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 812 | Aprobado  | 101,515,528                | 49,744,218         |           | 82,270             | 151,342,016 |                  |                          |                    |                    | 151,342,016 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 812 | Modificado  | 92,282,670                 | 336,857,281        |           | 1,349,942          | 430,489,893 |                  |                          |                    |                    | 430,489,893 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 812 | Devengado   | 92,282,670                 | 336,857,281        |           | 1,349,942          | 430,489,893 |                  |                          |                    |                    | 430,489,893 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 812 | Ejercicio   | 92,282,670                 | 336,857,281        |           | 1,349,942          | 430,489,893 |                  |                          |                    |                    | 430,489,893 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 812 | Porcentaje Ejer/Aprob   | 90.9                       | -0-                |           | -0-                | 284.4       |                  |                          |                    |                    | 284.4       |       |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 812 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |           | 100.0              | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 813 | Dirección General de Tecnologías de la Información y Comunicaciones   |                            |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 813 | Aprobado  | 36,968,837                 | 26,749,144         |           |                    | 63,717,981  |                  |                          |                    |                    | 63,717,981  |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 813 | Modificado  | 35,955,529                 | 354,737,899        |           |                    | 390,693,428 |                  |                          |                    |                    | 390,693,428 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 813 | Devengado   | 35,955,529                 | 354,737,899        |           |                    | 390,693,428 |                  |                          |                    |                    | 390,693,428 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 813 | Ejercicio   | 35,955,529                 | 354,737,899        |           |                    | 390,693,428 |                  |                          |                    |                    | 390,693,428 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 813 | Porcentaje Ejer/Aprob   | 97.3                       | -0-                |           |                    | -0-         |                  |                          |                    |                    | -0-         |       |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | 813 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |           |                    | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | EZQ | Consejo Nacional para Prevenir la Discriminación  |                            |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | EZQ | Aprobado  |                            | 306,499            |           |                    | 306,499     |                  |                          |                    |                    | 306,499     |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 002 | M001 | EZQ | Modificado  |                            | 241,149            |           |                    | 241,149     |                  |                          |                    |                    | 241,149     |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 002 | M001 | EZQ | Devengado   |                            | 241,149            |           |                    | 241,149     |                  |                          |                    |                    | 241,149     |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 002 | M001 | EZQ | Ejercicio   |                            | 241,149            |           |                    | 241,149     |                  |                          |                    |                    | 241,149     |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 002 | M001 | EZQ | Porcentaje Ejer/Aprob   |                            | 78.7               |           |                    | 78.7        |                  |                          |                    |                    | 78.7        |       |                       |                          |           |
| 1                        | 3  | 02 | 002 | M001 | EZQ | Porcentaje Ejer/Modif   |                            | 100.0              |           |                    | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 3  | 02 | 006 |      |     | Política interior y las relaciones del Ejecutivo Federal con el Congreso de la Unión, Entidades Federativas y Asociaciones Políticas y Sociales |                            |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 02 | 006 |      |     | Aprobado  | 484,998,835                | 30,787,780         |           | 76,305             | 515,862,920 |                  |                          |                    |                    | 515,862,920 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 |      |     | Modificado  | 472,769,262                | 19,734,698         |           | 2,442,907          | 494,946,866 |                  |                          |                    |                    | 494,946,866 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 |      |     | Devengado   | 472,769,262                | 19,734,698         |           | 2,442,907          | 494,946,866 |                  |                          |                    |                    | 494,946,866 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 |      |     | Ejercicio   | 472,769,262                | 19,734,698         |           | 2,442,907          | 494,946,866 |                  |                          |                    |                    | 494,946,866 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 |      |     | Porcentaje Ejer/Aprob   | 97.5                       | 64.1               |           | -0-                | 95.9        |                  |                          |                    |                    | 95.9        |       |                       |                          |           |
| 1                        | 3  | 02 | 006 |      |     | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |           | 100.0              | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 |     | Conducción de la política interior  |                            |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 |     | Aprobado  | 433,180,356                | 25,539,356         |           | 61,807             | 458,781,519 |                  |                          |                    |                    | 458,781,519 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 |     | Modificado  | 413,619,469                | 18,010,173         |           | 2,390,687          | 434,020,328 |                  |                          |                    |                    | 434,020,328 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 |     | Devengado   | 413,619,469                | 18,010,173         |           | 2,390,687          | 434,020,328 |                  |                          |                    |                    | 434,020,328 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 |     | Ejercicio   | 413,619,469                | 18,010,173         |           | 2,390,687          | 434,020,328 |                  |                          |                    |                    | 434,020,328 |       | 100.0                 |                          |           |

# Cuenta Pública 2021

CUENTA PÚBLICA 2021  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
04 GOBERNACIÓN  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                             | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |                          |           |
|--------------------------|----|----|-----|------|-----|--|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA       | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |  |                      |                    |           |                    |            |                          |                    |           |                    |            |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 3  | 02 | 006 | P001 |     | Porcentaje Ejer/Aprob                                  | 95.5                 | 70.5               |           | -0                 | 94.6       |                          |                    |           |                    | 94.6       |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 |     | Porcentaje Ejer/Modif                                  | 100.0                | 100.0              |           | 100.0              | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 100 | Secretaría   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 100 | Aprobado   | 68,889,135           | 2,619,712          |           | 41,179             | 71,550,026 |                          |                    |           |                    | 71,550,026 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 100 | Modificado   | 32,540,234           | 2,517,568          |           | 19,302             | 35,077,104 |                          |                    |           |                    | 35,077,104 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 100 | Devengado  | 32,540,234           | 2,517,568          |           | 19,302             | 35,077,104 |                          |                    |           |                    | 35,077,104 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 100 | Ejercicio  | 32,540,234           | 2,517,568          |           | 19,302             | 35,077,104 |                          |                    |           |                    | 35,077,104 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 100 | Porcentaje Ejer/Aprob                                  | 47.2                 | 96.1               |           | 46.9               | 49.0       |                          |                    |           |                    | 49.0       |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 100 | Porcentaje Ejer/Modif                                  | 100.0                | 100.0              |           | 100.0              | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 200 | Subsecretaría de Gobierno                              |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 200 | Aprobado   | 56,229,628           | 1,971,927          |           |                    | 58,201,555 |                          |                    |           |                    | 58,201,555 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 200 | Modificado   | 22,012,892           | 740,643            |           | 5,173              | 22,758,708 |                          |                    |           |                    | 22,758,708 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 200 | Devengado  | 22,012,892           | 740,643            |           | 5,173              | 22,758,708 |                          |                    |           |                    | 22,758,708 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 200 | Ejercicio  | 22,012,892           | 740,643            |           | 5,173              | 22,758,708 |                          |                    |           |                    | 22,758,708 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 200 | Porcentaje Ejer/Aprob                                  | 39.1                 | 37.6               |           |                    | 39.1       |                          |                    |           |                    | 39.1       |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 200 | Porcentaje Ejer/Modif                                  | 100.0                | 100.0              |           | 100.0              | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 211 | Unidad de Gobierno                                     |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 211 | Aprobado   | 57,590,887           | 2,301,900          |           | 18,619             | 59,911,406 |                          |                    |           |                    | 59,911,406 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 211 | Modificado   | 68,492,276           | 2,970,201          |           | 123,478            | 71,585,955 |                          |                    |           |                    | 71,585,955 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 211 | Devengado  | 68,492,276           | 2,970,201          |           | 123,478            | 71,585,955 |                          |                    |           |                    | 71,585,955 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 211 | Ejercicio  | 68,492,276           | 2,970,201          |           | 123,478            | 71,585,955 |                          |                    |           |                    | 71,585,955 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 211 | Porcentaje Ejer/Aprob                                  | 118.9                | 129.0              |           | -0                 | 119.5      |                          |                    |           |                    | 119.5      |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 211 | Porcentaje Ejer/Modif                                  | 100.0                | 100.0              |           | 100.0              | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 212 | Unidad para la Atención de las Organizaciones Sociales |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 212 | Aprobado   | 10,831,992           | 1,730,747          |           |                    | 12,562,739 |                          |                    |           |                    | 12,562,739 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 212 | Modificado   | 18,580,499           | 547,744            |           | 30,200             | 19,158,442 |                          |                    |           |                    | 19,158,442 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 212 | Devengado  | 18,580,499           | 547,744            |           | 30,200             | 19,158,442 |                          |                    |           |                    | 19,158,442 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 212 | Ejercicio  | 18,580,499           | 547,744            |           | 30,200             | 19,158,442 |                          |                    |           |                    | 19,158,442 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 212 | Porcentaje Ejer/Aprob                                  | 171.5                | 31.6               |           |                    | 152.5      |                          |                    |           |                    | 152.5      |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 212 | Porcentaje Ejer/Modif                                  | 100.0                | 100.0              |           | 100.0              | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 215 | Dirección General de Juegos y Sorteos                  |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 215 | Aprobado   | 56,202,187           | 2,889,828          |           |                    | 59,092,015 |                          |                    |           |                    | 59,092,015 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 215 | Modificado   | 59,098,165           | 3,118,657          |           | 1,914,950          | 64,131,772 |                          |                    |           |                    | 64,131,772 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 215 | Devengado  | 59,098,165           | 3,118,657          |           | 1,914,950          | 64,131,772 |                          |                    |           |                    | 64,131,772 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 215 | Ejercicio  | 59,098,165           | 3,118,657          |           | 1,914,950          | 64,131,772 |                          |                    |           |                    | 64,131,772 |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 215 | Porcentaje Ejer/Aprob                                  | 105.2                | 107.9              |           |                    | 108.5      |                          |                    |           |                    | 108.5      |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 215 | Porcentaje Ejer/Modif                                  | 100.0                | 100.0              |           | 100.0              | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 216 | Unidad de Política Interior y Análisis de Información  |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 216 | Aprobado   | 3,125,140            | 1,710,079          |           |                    | 4,835,219  |                          |                    |           |                    | 4,835,219  |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 216 | Modificado   | 2,838,996            | 105,943            |           |                    | 2,944,939  |                          |                    |           |                    | 2,944,939  |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 216 | Devengado  | 2,838,996            | 105,943            |           |                    | 2,944,939  |                          |                    |           |                    | 2,944,939  |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 216 | Ejercicio  | 2,838,996            | 105,943            |           |                    | 2,944,939  |                          |                    |           |                    | 2,944,939  |       | 100.0                 |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 216 | Porcentaje Ejer/Aprob                                  | 90.8                 | 6.2                |           |                    | 60.9       |                          |                    |           |                    | 60.9       |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 216 | Porcentaje Ejer/Modif                                  | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |

# Cuenta Pública 2021

## CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 04 GOBERNACIÓN (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>  | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |                          |           |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA       | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |   |                      |                    |           |                    |            |                          |                    |           |                    |            |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 3  | 02 | 006 | P001 | 217 | Dirección General de Análisis y Prospectiva para la Política Interior |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
|                          |    |    |     |      |     | Aprobado  | 10.732,635           | 1,358,028          |           |                    | 12,090,663 |                          |                    |           |                    | 12,090,663 |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Modificado  | 10,619,226           | 306,316            |           |                    | 10,925,542 |                          |                    |           |                    | 10,925,542 |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Devengado   | 10,619,226           | 306,316            |           |                    | 10,925,542 |                          |                    |           |                    | 10,925,542 |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Ejercicio   | 10,619,226           | 306,316            |           |                    | 10,925,542 |                          |                    |           |                    | 10,925,542 |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Porcentaje Ejer/Aprob   | 98.9                 | 22.6               |           |                    | 90.4       |                          |                    |           |                    | 90.4       |       |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 219 | Dirección General de Evaluación de Escenarios de Gobernabilidad       |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
|                          |    |    |     |      |     | Aprobado  | 37,695,244           | 1,758,563          |           | 312                | 39,454,119 |                          |                    |           |                    | 39,454,119 |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Modificado  | 8,483,221            | 255,375            |           |                    | 8,738,597  |                          |                    |           |                    | 8,738,597  |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Devengado   | 8,483,221            | 255,375            |           |                    | 8,738,597  |                          |                    |           |                    | 8,738,597  |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Ejercicio   | 8,483,221            | 255,375            |           |                    | 8,738,597  |                          |                    |           |                    | 8,738,597  |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Porcentaje Ejer/Aprob   | 22.5                 | 14.5               |           |                    | 22.1       |                          |                    |           |                    | 22.1       |       |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 220 | Dirección General Regional Sureste                                    |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
|                          |    |    |     |      |     | Aprobado  | 22,848,476           | 1,768,312          |           | 317                | 24,617,105 |                          |                    |           |                    | 24,617,105 |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Modificado  | 27,678,674           | 1,045,645          |           |                    | 28,724,319 |                          |                    |           |                    | 28,724,319 |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Devengado   | 27,678,674           | 1,045,645          |           |                    | 28,724,319 |                          |                    |           |                    | 28,724,319 |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Ejercicio   | 27,678,674           | 1,045,645          |           |                    | 28,724,319 |                          |                    |           |                    | 28,724,319 |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Porcentaje Ejer/Aprob   | 121.1                | 59.1               |           |                    | 116.7      |                          |                    |           |                    | 116.7      |       |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 221 | Dirección General Regional Centro y Noreste                           |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
|                          |    |    |     |      |     | Aprobado  | 22,547,453           | 1,737,106          |           | 330                | 24,284,889 |                          |                    |           |                    | 24,284,889 |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Modificado  | 48,195,809           | 2,156,125          |           | 30,650             | 50,382,583 |                          |                    |           |                    | 50,382,583 |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Devengado   | 48,195,809           | 2,156,125          |           | 30,650             | 50,382,583 |                          |                    |           |                    | 50,382,583 |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Ejercicio   | 48,195,809           | 2,156,125          |           | 30,650             | 50,382,583 |                          |                    |           |                    | 50,382,583 |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Porcentaje Ejer/Aprob   | 213.8                | 124.1              |           | -0                 | 207.5      |                          |                    |           |                    | 207.5      |       |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 222 | Dirección General Regional Noroeste y Occidente                       |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
|                          |    |    |     |      |     | Aprobado  | 22,547,453           | 1,678,222          |           | 330                | 24,226,005 |                          |                    |           |                    | 24,226,005 |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Modificado  | 48,117,247           | 1,971,377          |           | 25,300             | 50,113,923 |                          |                    |           |                    | 50,113,923 |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Devengado   | 48,117,247           | 1,971,377          |           | 25,300             | 50,113,923 |                          |                    |           |                    | 50,113,923 |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Ejercicio   | 48,117,247           | 1,971,377          |           | 25,300             | 50,113,923 |                          |                    |           |                    | 50,113,923 |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Porcentaje Ejer/Aprob   | 213.4                | 117.5              |           | -0                 | 206.9      |                          |                    |           |                    | 206.9      |       |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                        | 3  | 02 | 006 | P001 | 223 | Dirección General de Enlace y Seguimiento                             |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
|                          |    |    |     |      |     | Aprobado  | 22,547,454           | 1,522,610          |           | 720                | 24,070,784 |                          |                    |           |                    | 24,070,784 |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Modificado  | 27,559,880           | 783,511            |           | 186,210            | 28,529,601 |                          |                    |           |                    | 28,529,601 |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Devengado   | 27,559,880           | 783,511            |           | 186,210            | 28,529,601 |                          |                    |           |                    | 28,529,601 |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Ejercicio   | 27,559,880           | 783,511            |           | 186,210            | 28,529,601 |                          |                    |           |                    | 28,529,601 |       |                       | 100.0                    |           |
|                          |    |    |     |      |     | Porcentaje Ejer/Aprob   | 122.2                | 51.5               |           | -0                 | 118.5      |                          |                    |           |                    | 118.5      |       |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |





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## CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 04 GOBERNACIÓN (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |                      | DENOMINACIÓN <sup>2/</sup>   | GASTO CORRIENTE    |           |                    |      |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |       |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|----------------------|--|--------------------|-----------|--------------------|------|------------------|--------------------------|--------------------|--------------------|-------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  | SERVICIOS PERSONALES |  | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA |                          | SUBSIDIOS          | OTROS DE INVERSIÓN | SUMA  | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |                      |  |                    |           |                    |      |                  |                          |                    |                    |       |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 3  | 02 | 007 |      |     |                      | Desarrollo político y cívico social del país   |                    |           |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 1                        | 3  | 02 | 007 |      |     | 30,294,535           | 3,422,250  |                    | 134,603   | 33,851,388         |      |                  |                          |                    | 33,851,388         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 007 |      |     | 2,820,035            | 1,236,712  |                    | 29,546    | 4,086,292          |      |                  |                          |                    | 4,086,292          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 007 |      |     | 2,820,035            | 1,236,712  |                    | 29,546    | 4,086,292          |      |                  |                          |                    | 4,086,292          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 007 |      |     | 2,820,035            | 1,236,712  |                    | 29,546    | 4,086,292          |      |                  |                          |                    | 4,086,292          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 007 |      |     | 9.3                  | 36.1   |                    | 22.0      | 12.1               |      |                  |                          |                    | 12.1               |       |       |                       |                          |           |
| 1                        | 3  | 02 | 007 |      |     | 100.0                | 100.0  |                    | 100.0     | 100.0              |      |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 1                        | 3  | 02 | 007 | P001 |     |                      | Conducción de la política interior   |                    |           |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 1                        | 3  | 02 | 007 | P001 |     | 30,294,535           | 3,422,250  |                    | 134,603   | 33,851,388         |      |                  |                          |                    | 33,851,388         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 007 | P001 |     | 2,820,035            | 1,236,712  |                    | 29,546    | 4,086,292          |      |                  |                          |                    | 4,086,292          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 007 | P001 |     | 2,820,035            | 1,236,712  |                    | 29,546    | 4,086,292          |      |                  |                          |                    | 4,086,292          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 007 | P001 |     | 2,820,035            | 1,236,712  |                    | 29,546    | 4,086,292          |      |                  |                          |                    | 4,086,292          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 007 | P001 |     | 9.3                  | 36.1   |                    | 22.0      | 12.1               |      |                  |                          |                    | 12.1               |       |       |                       |                          |           |
| 1                        | 3  | 02 | 007 | P001 |     | 100.0                | 100.0  |                    | 100.0     | 100.0              |      |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 1                        | 3  | 02 | 007 | P001 | 510 |                      | Unidad de Desarrollo Democrático   |                    |           |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 1                        | 3  | 02 | 007 | P001 | 510 | 30,294,535           | 3,422,250  |                    | 134,603   | 33,851,388         |      |                  |                          |                    | 33,851,388         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 007 | P001 | 510 | 2,820,035            | 1,236,712  |                    | 29,546    | 4,086,292          |      |                  |                          |                    | 4,086,292          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 007 | P001 | 510 | 2,820,035            | 1,236,712  |                    | 29,546    | 4,086,292          |      |                  |                          |                    | 4,086,292          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 007 | P001 | 510 | 2,820,035            | 1,236,712  |                    | 29,546    | 4,086,292          |      |                  |                          |                    | 4,086,292          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 007 | P001 | 510 | 9.3                  | 36.1   |                    | 22.0      | 12.1               |      |                  |                          |                    | 12.1               |       |       |                       |                          |           |
| 1                        | 3  | 02 | 007 | P001 | 510 | 100.0                | 100.0  |                    | 100.0     | 100.0              |      |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 1                        | 3  | 02 | 017 |      |     |                      | Apoyo jurídico a la Secretaría de Gobernación  |                    |           |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 1                        | 3  | 02 | 017 |      |     | 84,761,473           | 3,824,982  |                    | 27,712    | 88,614,167         |      |                  |                          |                    | 88,614,167         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 017 |      |     | 96,697,879           | 2,892,147  |                    | 222,643   | 99,812,669         |      |                  |                          |                    | 99,812,669         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 017 |      |     | 96,697,879           | 2,892,147  |                    | 222,643   | 99,812,669         |      |                  |                          |                    | 99,812,669         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 017 |      |     | 96,697,879           | 2,892,147  |                    | 222,643   | 99,812,669         |      |                  |                          |                    | 99,812,669         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 017 |      |     | 114.1                | 75.6   |                    | -0-       | 112.6              |      |                  |                          |                    | 112.6              |       |       |                       |                          |           |
| 1                        | 3  | 02 | 017 |      |     | 100.0                | 100.0  |                    | 100.0     | 100.0              |      |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 |     |                      | Defensa jurídica de la Secretaría de Gobernación y compilación jurídica nacional y testamentaria ciudadana |                    |           |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 |     | 84,761,473           | 3,824,982  |                    | 27,712    | 88,614,167         |      |                  |                          |                    | 88,614,167         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 |     | 96,697,879           | 2,892,147  |                    | 222,643   | 99,812,669         |      |                  |                          |                    | 99,812,669         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 |     | 96,697,879           | 2,892,147  |                    | 222,643   | 99,812,669         |      |                  |                          |                    | 99,812,669         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 |     | 96,697,879           | 2,892,147  |                    | 222,643   | 99,812,669         |      |                  |                          |                    | 99,812,669         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 |     | 114.1                | 75.6   |                    | -0-       | 112.6              |      |                  |                          |                    | 112.6              |       |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 |     | 100.0                | 100.0  |                    | 100.0     | 100.0              |      |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 130 |                      | Unidad General de Asuntos Jurídicos  |                    |           |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 130 | 51,094,280           | 1,840,856  |                    |           | 52,935,136         |      |                  |                          |                    | 52,935,136         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 130 | 31,243,508           | 974,489  |                    | 222,643   | 32,440,640         |      |                  |                          |                    | 32,440,640         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 130 | 31,243,508           | 974,489  |                    | 222,643   | 32,440,640         |      |                  |                          |                    | 32,440,640         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 130 | 31,243,508           | 974,489  |                    | 222,643   | 32,440,640         |      |                  |                          |                    | 32,440,640         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 130 | 61.1                 | 52.9   |                    |           | 61.3               |      |                  |                          |                    | 61.3               |       |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 130 | 100.0                | 100.0  |                    | 100.0     | 100.0              |      |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 131 |                      | Dirección General de lo Consultivo y de Contratos y Convenios  |                    |           |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |

# Cuenta Pública 2021

## CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 04 GOBERNACIÓN (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |  | DENOMINACIÓN <sup>2/</sup> | GASTO CORRIENTE    |           |                    |            |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |            |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|--|----------------------------|--------------------|-----------|--------------------|------------|------------------|--------------------------|--------------------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  | SERVICIOS PERSONALES   |                            | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       | INVERSIÓN FÍSICA |                          | SUBSIDIOS          | OTROS DE INVERSIÓN | SUMA       | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |  |                            |                    |           |                    |            |                  |                          |                    |                    |            |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 3  | 02 | 017 | P009 | 131 | Aprobado   | 19,251,184                 | 693,197            |           | 27,712             | 19,972,093 |                  |                          |                    |                    | 19,972,093 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 131 | Modificado   | 33,487,407                 | 979,149            |           |                    | 34,466,556 |                  |                          |                    |                    | 34,466,556 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 131 | Devengado  | 33,487,407                 | 979,149            |           |                    | 34,466,556 |                  |                          |                    |                    | 34,466,556 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 131 | Ejercicio  | 33,487,407                 | 979,149            |           |                    | 34,466,556 |                  |                          |                    |                    | 34,466,556 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 131 | Porcentaje Ejer/Aprob  | 173.9                      | 141.3              |           |                    | 172.6      |                  |                          |                    |                    | 172.6      |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 131 | Porcentaje Ejer/Modif  | 100.0                      | 100.0              |           |                    | 100.0      |                  |                          |                    |                    | 100.0      |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 132 | Dirección General de lo Contencioso  |                            |                    |           |                    |            |                  |                          |                    |                    |            |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 132 | Aprobado   | 8,757,105                  | 691,891            |           |                    | 9,448,996  |                  |                          |                    |                    | 9,448,996  | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 132 | Modificado   | 19,300,549                 | 559,688            |           |                    | 19,860,238 |                  |                          |                    |                    | 19,860,238 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 132 | Devengado  | 19,300,549                 | 559,688            |           |                    | 19,860,238 |                  |                          |                    |                    | 19,860,238 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 132 | Ejercicio  | 19,300,549                 | 559,688            |           |                    | 19,860,238 |                  |                          |                    |                    | 19,860,238 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 132 | Porcentaje Ejer/Aprob  | 220.4                      | 80.9               |           |                    | 210.2      |                  |                          |                    |                    | 210.2      |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 132 | Porcentaje Ejer/Modif  | 100.0                      | 100.0              |           |                    | 100.0      |                  |                          |                    |                    | 100.0      |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 133 | Dirección General de Procedimientos Constitucionales   |                            |                    |           |                    |            |                  |                          |                    |                    |            |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 133 | Aprobado   | 5,658,904                  | 599,038            |           |                    | 6,257,942  |                  |                          |                    |                    | 6,257,942  | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 133 | Modificado   | 12,666,415                 | 378,820            |           |                    | 13,045,235 |                  |                          |                    |                    | 13,045,235 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 133 | Devengado  | 12,666,415                 | 378,820            |           |                    | 13,045,235 |                  |                          |                    |                    | 13,045,235 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 133 | Ejercicio  | 12,666,415                 | 378,820            |           |                    | 13,045,235 |                  |                          |                    |                    | 13,045,235 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 133 | Porcentaje Ejer/Aprob  | 223.8                      | 63.2               |           |                    | 208.5      |                  |                          |                    |                    | 208.5      |       |                       |                          |           |
| 1                        | 3  | 02 | 017 | P009 | 133 | Porcentaje Ejer/Modif  | 100.0                      | 100.0              |           |                    | 100.0      |                  |                          |                    |                    | 100.0      |       |                       |                          |           |
| 1                        | 3  | 02 | 024 |      |     | Fortalecer las acciones en favor de la atención, defensa y protección de niñas, niños y adolescentes                   |                            |                    |           |                    |            |                  |                          |                    |                    |            |       |                       |                          |           |
| 1                        | 3  | 02 | 024 |      |     | Aprobado   | 35,581,953                 | 32,602,048         |           | 500,000            | 68,684,001 |                  |                          |                    |                    | 68,684,001 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 024 |      |     | Modificado   | 34,160,263                 | 1,032,493          |           | 11,600             | 35,204,355 |                  |                          |                    |                    | 35,204,355 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 024 |      |     | Devengado  | 34,160,263                 | 1,032,493          |           | 11,600             | 35,204,355 |                  |                          |                    |                    | 35,204,355 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 024 |      |     | Ejercicio  | 34,160,263                 | 1,032,493          |           | 11,600             | 35,204,355 |                  |                          |                    |                    | 35,204,355 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 024 |      |     | Porcentaje Ejer/Aprob  | 96.0                       | 3.2                |           | 2.3                | 51.3       |                  |                          |                    |                    | 51.3       |       |                       |                          |           |
| 1                        | 3  | 02 | 024 |      |     | Porcentaje Ejer/Modif  | 100.0                      | 100.0              |           | 100.0              | 100.0      |                  |                          |                    |                    | 100.0      |       |                       |                          |           |
| 1                        | 3  | 02 | 024 | P025 |     | Coordinación con las instancias que integran el Sistema Nacional de Protección Integral de Niñas, Niños y Adolescentes |                            |                    |           |                    |            |                  |                          |                    |                    |            |       |                       |                          |           |
| 1                        | 3  | 02 | 024 | P025 |     | Aprobado   | 35,581,953                 | 32,602,048         |           | 500,000            | 68,684,001 |                  |                          |                    |                    | 68,684,001 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 024 | P025 |     | Modificado   | 34,160,263                 | 1,032,493          |           | 11,600             | 35,204,355 |                  |                          |                    |                    | 35,204,355 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 024 | P025 |     | Devengado  | 34,160,263                 | 1,032,493          |           | 11,600             | 35,204,355 |                  |                          |                    |                    | 35,204,355 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 024 | P025 |     | Ejercicio  | 34,160,263                 | 1,032,493          |           | 11,600             | 35,204,355 |                  |                          |                    |                    | 35,204,355 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 024 | P025 |     | Porcentaje Ejer/Aprob  | 96.0                       | 3.2                |           | 2.3                | 51.3       |                  |                          |                    |                    | 51.3       |       |                       |                          |           |
| 1                        | 3  | 02 | 024 | P025 |     | Porcentaje Ejer/Modif  | 100.0                      | 100.0              |           | 100.0              | 100.0      |                  |                          |                    |                    | 100.0      |       |                       |                          |           |
| 1                        | 3  | 02 | 024 | P025 | P00 | Secretaría Ejecutiva del Sistema Nacional de Protección Integral de Niñas, Niños y Adolescentes                        |                            |                    |           |                    |            |                  |                          |                    |                    |            |       |                       |                          |           |
| 1                        | 3  | 02 | 024 | P025 | P00 | Aprobado   | 35,581,953                 | 32,602,048         |           | 500,000            | 68,684,001 |                  |                          |                    |                    | 68,684,001 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 024 | P025 | P00 | Modificado   | 34,160,263                 | 1,032,493          |           | 11,600             | 35,204,355 |                  |                          |                    |                    | 35,204,355 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 024 | P025 | P00 | Devengado  | 34,160,263                 | 1,032,493          |           | 11,600             | 35,204,355 |                  |                          |                    |                    | 35,204,355 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 024 | P025 | P00 | Ejercicio  | 34,160,263                 | 1,032,493          |           | 11,600             | 35,204,355 |                  |                          |                    |                    | 35,204,355 | 100.0 |                       |                          |           |
| 1                        | 3  | 02 | 024 | P025 | P00 | Porcentaje Ejer/Aprob  | 96.0                       | 3.2                |           | 2.3                | 51.3       |                  |                          |                    |                    | 51.3       |       |                       |                          |           |
| 1                        | 3  | 02 | 024 | P025 | P00 | Porcentaje Ejer/Modif  | 100.0                      | 100.0              |           | 100.0              | 100.0      |                  |                          |                    |                    | 100.0      |       |                       |                          |           |

# Cuenta Pública 2021

## CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 04 GOBERNACIÓN (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |                      | DENOMINACIÓN <sup>2/</sup>                                | GASTO CORRIENTE    |               |                    |               |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |      |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|----------------------|---|--------------------|---------------|--------------------|---------------|------------------|--------------------------|--------------------|--------------------|------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  | SERVICIOS PERSONALES |   | GASTO DE OPERACIÓN | SUBSIDIOS     | OTROS DE CORRIENTE | SUMA          | INVERSIÓN FÍSICA |                          | SUBSIDIOS          | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |                      |   |                    |               |                    |               |                  |                          |                    |                    |      |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 3  | 04 |     |      |     |                      | Función Pública   |                    |               |                    |               |                  |                          |                    |                    |      |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     |                      | Aprobado  | 934,264            |               | 934,264            |               |                  |                          |                    | 934,264            |      |       | 100.0                 |                          |           |
| 1                        | 3  | 04 |     |      |     |                      | Modificado  | 807,744            |               | 807,744            |               |                  |                          |                    | 807,744            |      |       | 100.0                 |                          |           |
| 1                        | 3  | 04 |     |      |     |                      | Devengado   | 807,744            |               | 807,744            |               |                  |                          |                    | 807,744            |      |       | 100.0                 |                          |           |
| 1                        | 3  | 04 |     |      |     |                      | Ejercicio   | 807,744            |               | 807,744            |               |                  |                          |                    | 807,744            |      |       | 100.0                 |                          |           |
| 1                        | 3  | 04 |     |      |     |                      | Porcentaje Ejer/Aprob                                     | 86.5               |               | 86.5               |               |                  |                          |                    | 86.5               |      |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     |                      | Porcentaje Ejer/Modif                                     | 100.0              |               | 100.0              |               |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      | Función pública y buen gobierno                           |                    |               |                    |               |                  |                          |                    |                    |      |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      | Aprobado  | 934,264            |               | 934,264            |               |                  |                          |                    | 934,264            |      |       | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      | Modificado  | 807,744            |               | 807,744            |               |                  |                          |                    | 807,744            |      |       | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      | Devengado   | 807,744            |               | 807,744            |               |                  |                          |                    | 807,744            |      |       | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      | Ejercicio   | 807,744            |               | 807,744            |               |                  |                          |                    | 807,744            |      |       | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      | Porcentaje Ejer/Aprob                                     | 86.5               |               | 86.5               |               |                  |                          |                    | 86.5               |      |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      | Porcentaje Ejer/Modif                                     | 100.0              |               | 100.0              |               |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Actividades de apoyo a la función pública y buen gobierno |                    |               |                    |               |                  |                          |                    |                    |      |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Aprobado  | 934,264            |               | 934,264            |               |                  |                          |                    | 934,264            |      |       | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Modificado  | 807,744            |               | 807,744            |               |                  |                          |                    | 807,744            |      |       | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Devengado   | 807,744            |               | 807,744            |               |                  |                          |                    | 807,744            |      |       | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Ejercicio   | 807,744            |               | 807,744            |               |                  |                          |                    | 807,744            |      |       | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Porcentaje Ejer/Aprob                                     | 86.5               |               | 86.5               |               |                  |                          |                    | 86.5               |      |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Porcentaje Ejer/Modif                                     | 100.0              |               | 100.0              |               |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | EZQ |                      | Consejo Nacional para Prevenir la Discriminación          |                    |               |                    |               |                  |                          |                    |                    |      |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | EZQ |                      | Aprobado  | 934,264            |               | 934,264            |               |                  |                          |                    | 934,264            |      |       | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 | EZQ |                      | Modificado  | 807,744            |               | 807,744            |               |                  |                          |                    | 807,744            |      |       | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 | EZQ |                      | Devengado   | 807,744            |               | 807,744            |               |                  |                          |                    | 807,744            |      |       | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 | EZQ |                      | Ejercicio   | 807,744            |               | 807,744            |               |                  |                          |                    | 807,744            |      |       | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 | EZQ |                      | Porcentaje Ejer/Aprob                                     | 86.5               |               | 86.5               |               |                  |                          |                    | 86.5               |      |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | EZQ |                      | Porcentaje Ejer/Modif                                     | 100.0              |               | 100.0              |               |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 1                        | 3  | 07 |     |      |     |                      | Población   |                    |               |                    |               |                  |                          |                    |                    |      |       |                       |                          |           |
| 1                        | 3  | 07 |     |      |     |                      | Aprobado  | 1,821,664,623      | 184,747,399   | 38,253,739         | 21,138,587    | 2,065,804,348    |                          |                    | 2,065,804,348      |      |       | 100.0                 |                          |           |
| 1                        | 3  | 07 |     |      |     |                      | Modificado  | 1,761,224,847      | 3,235,376,787 | 33,556,915         | 1,086,393,415 | 6,116,551,965    |                          |                    | 6,116,551,965      |      |       | 100.0                 |                          |           |
| 1                        | 3  | 07 |     |      |     |                      | Devengado   | 1,761,223,562      | 3,235,376,787 | 33,556,915         | 1,086,393,415 | 6,116,550,680    |                          |                    | 6,116,550,680      |      |       | 100.0                 |                          |           |
| 1                        | 3  | 07 |     |      |     |                      | Ejercicio   | 1,761,223,562      | 3,235,376,787 | 33,556,915         | 1,086,393,415 | 6,116,550,680    |                          |                    | 6,116,550,680      |      |       | 100.0                 |                          |           |
| 1                        | 3  | 07 |     |      |     |                      | Porcentaje Ejer/Aprob                                     | 96.7               | -0-           | 87.7               | -0-           | 296.1            |                          |                    | 296.1              |      |       |                       |                          |           |
| 1                        | 3  | 07 |     |      |     |                      | Porcentaje Ejer/Modif                                     | 100.0              | 100.0         | 100.0              | 100.0         | 100.0            |                          |                    | 100.0              |      |       |                       |                          |           |
| 1                        | 3  | 07 | 010 |      |     |                      | Atención a refugiados                                     |                    |               |                    |               |                  |                          |                    |                    |      |       |                       |                          |           |
| 1                        | 3  | 07 | 010 |      |     |                      | Aprobado  | 27,560,122         | 16,767,430    |                    | 100,000       | 44,427,552       |                          |                    | 44,427,552         |      |       | 100.0                 |                          |           |
| 1                        | 3  | 07 | 010 |      |     |                      | Modificado  | 26,840,619         | 3,263,148     |                    |               | 30,103,766       |                          |                    | 30,103,766         |      |       | 100.0                 |                          |           |
| 1                        | 3  | 07 | 010 |      |     |                      | Devengado   | 26,840,619         | 3,263,148     |                    |               | 30,103,766       |                          |                    | 30,103,766         |      |       | 100.0                 |                          |           |
| 1                        | 3  | 07 | 010 |      |     |                      | Ejercicio   | 26,840,619         | 3,263,148     |                    |               | 30,103,766       |                          |                    | 30,103,766         |      |       | 100.0                 |                          |           |
| 1                        | 3  | 07 | 010 |      |     |                      | Porcentaje Ejer/Aprob                                     | 97.4               | 19.5          |                    |               | 67.8             |                          |                    | 67.8               |      |       |                       |                          |           |
| 1                        | 3  | 07 | 010 |      |     |                      | Porcentaje Ejer/Modif                                     | 100.0              | 100.0         |                    |               | 100.0            |                          |                    | 100.0              |      |       |                       |                          |           |
| 1                        | 3  | 07 | 010 | E006 |     |                      | Atención a refugiados en el país                          |                    |               |                    |               |                  |                          |                    |                    |      |       |                       |                          |           |
| 1                        | 3  | 07 | 010 | E006 |     |                      | Aprobado  | 27,560,122         | 16,767,430    |                    | 100,000       | 44,427,552       |                          |                    | 44,427,552         |      |       | 100.0                 |                          |           |

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## CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 04 GOBERNACIÓN (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |   | DENOMINACIÓN <sup>2/</sup> | GASTO CORRIENTE    |               |                    |      |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |       |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|---|----------------------------|--------------------|---------------|--------------------|------|------------------|--------------------------|--------------------|--------------------|-------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  | SERVICIOS PERSONALES  |                            | GASTO DE OPERACIÓN | SUBSIDIOS     | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA |                          | SUBSIDIOS          | OTROS DE INVERSIÓN | SUMA  | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |   |                            |                    |               |                    |      |                  |                          |                    |                    |       |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 3  | 07 | 010 | E006 |     | Modificado  | 26,840,619                 | 3,263,148          |               | 30,103,766         |      |                  |                          |                    | 30,103,766         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 010 | E006 |     | Devengado   | 26,840,619                 | 3,263,148          |               | 30,103,766         |      |                  |                          |                    | 30,103,766         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 010 | E006 |     | Ejercicio   | 26,840,619                 | 3,263,148          |               | 30,103,766         |      |                  |                          |                    | 30,103,766         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 010 | E006 |     | Porcentaje Ejer/Aprob   | 97.4                       | 19.5               |               | 67.8               |      |                  |                          |                    | 67.8               |       |       |                       |                          |           |
| 1                        | 3  | 07 | 010 | E006 |     | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |               | 100.0              |      |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 1                        | 3  | 07 | 010 | E006 | N00 | Coordinación General de la Comisión Mexicana de Ayuda a Refugiados        |                            |                    |               |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 1                        | 3  | 07 | 010 | E006 | N00 | Aprobado  | 27,560,122                 | 16,767,430         | 100,000       | 44,427,552         |      |                  |                          |                    | 44,427,552         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 010 | E006 | N00 | Modificado  | 26,840,619                 | 3,263,148          |               | 30,103,766         |      |                  |                          |                    | 30,103,766         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 010 | E006 | N00 | Devengado   | 26,840,619                 | 3,263,148          |               | 30,103,766         |      |                  |                          |                    | 30,103,766         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 010 | E006 | N00 | Ejercicio   | 26,840,619                 | 3,263,148          |               | 30,103,766         |      |                  |                          |                    | 30,103,766         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 010 | E006 | N00 | Porcentaje Ejer/Aprob   | 97.4                       | 19.5               |               | 67.8               |      |                  |                          |                    | 67.8               |       |       |                       |                          |           |
| 1                        | 3  | 07 | 010 | E006 | N00 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |               | 100.0              |      |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 1                        | 3  | 07 | 011 |      |     | Servicio de Migración y política migratoria                               |                            |                    |               |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 1                        | 3  | 07 | 011 |      |     | Aprobado  | 1,683,635,764              | 1,132,813          | 16,432,639    | 1,701,201,216      |      |                  |                          |                    | 1,701,201,216      | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 011 |      |     | Modificado  | 1,612,498,256              | 3,093,943,016      | 1,082,202,262 | 5,788,643,534      |      |                  |                          |                    | 5,788,643,534      | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 011 |      |     | Devengado   | 1,612,496,971              | 3,093,943,016      | 1,082,202,262 | 5,788,642,249      |      |                  |                          |                    | 5,788,642,249      | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 011 |      |     | Ejercicio   | 1,612,496,971              | 3,093,943,016      | 1,082,202,262 | 5,788,642,249      |      |                  |                          |                    | 5,788,642,249      | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 011 |      |     | Porcentaje Ejer/Aprob   | 95.8                       | -0-                | -0-           | 340.3              |      |                  |                          |                    | 340.3              |       |       |                       |                          |           |
| 1                        | 3  | 07 | 011 |      |     | Porcentaje Ejer/Modif   | 100.0                      | 100.0              | 100.0         | 100.0              |      |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 |     | Política y servicios migratorios  |                            |                    |               |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 |     | Aprobado  | 1,683,635,764              | 1,132,813          | 16,432,639    | 1,701,201,216      |      |                  |                          |                    | 1,701,201,216      | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 |     | Modificado  | 1,612,498,256              | 3,093,943,016      | 1,082,202,262 | 5,788,643,534      |      |                  |                          |                    | 5,788,643,534      | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 |     | Devengado   | 1,612,496,971              | 3,093,943,016      | 1,082,202,262 | 5,788,642,249      |      |                  |                          |                    | 5,788,642,249      | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 |     | Ejercicio   | 1,612,496,971              | 3,093,943,016      | 1,082,202,262 | 5,788,642,249      |      |                  |                          |                    | 5,788,642,249      | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 |     | Porcentaje Ejer/Aprob   | 95.8                       | -0-                | -0-           | 340.3              |      |                  |                          |                    | 340.3              |       |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 |     | Porcentaje Ejer/Modif   | 100.0                      | 100.0              | 100.0         | 100.0              |      |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 | 940 | Unidad de Política Migratoria, Registro e Identidad de Personas           |                            |                    |               |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 | 940 | Aprobado  | 23,844,376                 | 1,132,813          | 16,432,639    | 41,409,828         |      |                  |                          |                    | 41,409,828         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 | 940 | Modificado  | 34,046,753                 | 1,502,578          | 15,829,544    | 51,378,876         |      |                  |                          |                    | 51,378,876         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 | 940 | Devengado   | 34,046,753                 | 1,502,578          | 15,829,544    | 51,378,876         |      |                  |                          |                    | 51,378,876         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 | 940 | Ejercicio   | 34,046,753                 | 1,502,578          | 15,829,544    | 51,378,876         |      |                  |                          |                    | 51,378,876         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 | 940 | Porcentaje Ejer/Aprob   | 142.8                      | 132.6              | 96.3          | 124.1              |      |                  |                          |                    | 124.1              |       |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 | 940 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              | 100.0         | 100.0              |      |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 | K00 | Instituto Nacional de Migración   |                            |                    |               |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 | K00 | Aprobado  | 1,603,050,997              |                    |               | 1,603,050,997      |      |                  |                          |                    | 1,603,050,997      | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 | K00 | Modificado  | 1,530,371,999              | 3,090,840,542      | 1,066,372,718 | 5,687,585,259      |      |                  |                          |                    | 5,687,585,259      | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 | K00 | Devengado   | 1,530,370,714              | 3,090,840,542      | 1,066,372,718 | 5,687,583,974      |      |                  |                          |                    | 5,687,583,974      | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 | K00 | Ejercicio   | 1,530,370,714              | 3,090,840,542      | 1,066,372,718 | 5,687,583,974      |      |                  |                          |                    | 5,687,583,974      | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 | K00 | Porcentaje Ejer/Aprob   | 95.5                       |                    |               | 354.8              |      |                  |                          |                    | 354.8              |       |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 | K00 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              | 100.0         | 100.0              |      |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 | T00 | Coordinación para la Atención Integral de la Migración en la Frontera Sur |                            |                    |               |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 | T00 | Aprobado  | 56,740,391                 |                    |               | 56,740,391         |      |                  |                          |                    | 56,740,391         | 100.0 |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 | T00 | Modificado  | 48,079,504                 | 1,599,895          |               | 49,679,399         |      |                  |                          |                    | 49,679,399         | 100.0 |       |                       |                          |           |

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## CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 04 GOBERNACIÓN (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |  | DENOMINACIÓN <sup>2/</sup> | GASTO CORRIENTE    |            |                    |             |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |             |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|--|----------------------------|--------------------|------------|--------------------|-------------|------------------|--------------------------|--------------------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  | SERVICIOS PERSONALES   |                            | GASTO DE OPERACIÓN | SUBSIDIOS  | OTROS DE CORRIENTE | SUMA        | INVERSIÓN FÍSICA |                          | SUBSIDIOS          | OTROS DE INVERSIÓN | SUMA        | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |  |                            |                    |            |                    |             |                  |                          |                    |                    |             |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 3  | 07 | 011 | E008 | T00 | Devengado  | 48.079,504                 | 1,599,895          |            |                    | 49.679,399  |                  |                          |                    |                    | 49.679,399  | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 | T00 | Ejercicio  | 48.079,504                 | 1,599,895          |            |                    | 49.679,399  |                  |                          |                    |                    | 49.679,399  | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 | T00 | Porcentaje Ejer/Aprob  |                            |                    | 84.7       |                    | 87.6        |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 07 | 011 | E008 | T00 | Porcentaje Ejer/Modif  | 100.0                      | 100.0              |            |                    | 100.0       |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 07 | 012 |      |     | Planeación demográfica   |                            |                    |            |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 07 | 012 |      |     | Aprobado   | 46,529,312                 | 16,945,199         |            | 1,605,948          | 65,080,459  |                  |                          |                    |                    | 65,080,459  | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 012 |      |     | Modificado   | 43,799,794                 | 4,715,925          |            | 1,605,948          | 50,121,667  |                  |                          |                    |                    | 50,121,667  | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 012 |      |     | Devengado  | 43,799,794                 | 4,715,925          |            | 1,605,948          | 50,121,667  |                  |                          |                    |                    | 50,121,667  | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 012 |      |     | Ejercicio  | 43,799,794                 | 4,715,925          |            | 1,605,948          | 50,121,667  |                  |                          |                    |                    | 50,121,667  | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 012 |      |     | Porcentaje Ejer/Aprob  |                            | 94.1               | 27.8       | 100.0              | 77.0        |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 07 | 012 |      |     | Porcentaje Ejer/Modif  | 100.0                      | 100.0              |            | 100.0              | 100.0       |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 07 | 012 | P006 |     | Planeación demográfica del país                                  |                            |                    |            |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 07 | 012 | P006 |     | Aprobado   | 46,529,312                 | 16,945,199         |            | 1,605,948          | 65,080,459  |                  |                          |                    |                    | 65,080,459  | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 012 | P006 |     | Modificado   | 43,799,794                 | 4,715,925          |            | 1,605,948          | 50,121,667  |                  |                          |                    |                    | 50,121,667  | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 012 | P006 |     | Devengado  | 43,799,794                 | 4,715,925          |            | 1,605,948          | 50,121,667  |                  |                          |                    |                    | 50,121,667  | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 012 | P006 |     | Ejercicio  | 43,799,794                 | 4,715,925          |            | 1,605,948          | 50,121,667  |                  |                          |                    |                    | 50,121,667  | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 012 | P006 |     | Porcentaje Ejer/Aprob  |                            | 94.1               | 27.8       | 100.0              | 77.0        |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 07 | 012 | P006 |     | Porcentaje Ejer/Modif  | 100.0                      | 100.0              |            | 100.0              | 100.0       |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 07 | 012 | P006 | G00 | Secretaría General del Consejo Nacional de Población             |                            |                    |            |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 07 | 012 | P006 | G00 | Aprobado   | 46,529,312                 | 16,945,199         |            | 1,605,948          | 65,080,459  |                  |                          |                    |                    | 65,080,459  | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 012 | P006 | G00 | Modificado   | 43,799,794                 | 4,715,925          |            | 1,605,948          | 50,121,667  |                  |                          |                    |                    | 50,121,667  | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 012 | P006 | G00 | Devengado  | 43,799,794                 | 4,715,925          |            | 1,605,948          | 50,121,667  |                  |                          |                    |                    | 50,121,667  | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 012 | P006 | G00 | Ejercicio  | 43,799,794                 | 4,715,925          |            | 1,605,948          | 50,121,667  |                  |                          |                    |                    | 50,121,667  | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 012 | P006 | G00 | Porcentaje Ejer/Aprob  |                            | 94.1               | 27.8       | 100.0              | 77.0        |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 07 | 012 | P006 | G00 | Porcentaje Ejer/Modif  | 100.0                      | 100.0              |            | 100.0              | 100.0       |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 07 | 013 |      |     | Sistema de Identificación Personal                               |                            |                    |            |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 07 | 013 |      |     | Aprobado   | 63,939,425                 | 149,901,957        | 38,253,739 | 3,000,000          | 255,095,121 |                  |                          |                    |                    | 255,095,121 | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 013 |      |     | Modificado   | 78,086,179                 | 133,454,699        | 33,556,915 | 2,585,205          | 247,682,998 |                  |                          |                    |                    | 247,682,998 | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 013 |      |     | Devengado  | 78,086,179                 | 133,454,699        | 33,556,915 | 2,585,205          | 247,682,998 |                  |                          |                    |                    | 247,682,998 | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 013 |      |     | Ejercicio  | 78,086,179                 | 133,454,699        | 33,556,915 | 2,585,205          | 247,682,998 |                  |                          |                    |                    | 247,682,998 | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 013 |      |     | Porcentaje Ejer/Aprob  |                            | 122.1              | 89.0       | 87.7               | 97.1        |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 07 | 013 |      |     | Porcentaje Ejer/Modif  | 100.0                      | 100.0              | 100.0      | 100.0              | 100.0       |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 07 | 013 | E012 |     | Registro e Identificación de Población                           |                            |                    |            |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 07 | 013 | E012 |     | Aprobado   | 63,939,425                 | 149,901,957        | 38,253,739 | 3,000,000          | 255,095,121 |                  |                          |                    |                    | 255,095,121 | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 013 | E012 |     | Modificado   | 78,086,179                 | 133,454,699        | 33,556,915 | 2,585,205          | 247,682,998 |                  |                          |                    |                    | 247,682,998 | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 013 | E012 |     | Devengado  | 78,086,179                 | 133,454,699        | 33,556,915 | 2,585,205          | 247,682,998 |                  |                          |                    |                    | 247,682,998 | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 013 | E012 |     | Ejercicio  | 78,086,179                 | 133,454,699        | 33,556,915 | 2,585,205          | 247,682,998 |                  |                          |                    |                    | 247,682,998 | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 013 | E012 |     | Porcentaje Ejer/Aprob  |                            | 122.1              | 89.0       | 87.7               | 97.1        |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 07 | 013 | E012 |     | Porcentaje Ejer/Modif  | 100.0                      | 100.0              | 100.0      | 100.0              | 100.0       |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 07 | 013 | E012 | 941 | Dirección General del Registro Nacional de Población e Identidad |                            |                    |            |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 07 | 013 | E012 | 941 | Aprobado   | 63,939,425                 | 149,901,957        | 38,253,739 | 3,000,000          | 255,095,121 |                  |                          |                    |                    | 255,095,121 | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 013 | E012 | 941 | Modificado   | 78,086,179                 | 133,454,699        | 33,556,915 | 2,585,205          | 247,682,998 |                  |                          |                    |                    | 247,682,998 | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 013 | E012 | 941 | Devengado  | 78,086,179                 | 133,454,699        | 33,556,915 | 2,585,205          | 247,682,998 |                  |                          |                    |                    | 247,682,998 | 100.0 |                       |                          |           |
| 1                        | 3  | 07 | 013 | E012 | 941 | Ejercicio  | 78,086,179                 | 133,454,699        | 33,556,915 | 2,585,205          | 247,682,998 |                  |                          |                    |                    | 247,682,998 | 100.0 |                       |                          |           |

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## CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 04 GOBERNACIÓN (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |   | DENOMINACIÓN <sup>2/</sup> | GASTO CORRIENTE    |             |                    |             |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |             |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|---|----------------------------|--------------------|-------------|--------------------|-------------|------------------|--------------------------|--------------------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  | SERVICIOS PERSONALES  |                            | GASTO DE OPERACIÓN | SUBSIDIOS   | OTROS DE CORRIENTE | SUMA        | INVERSIÓN FÍSICA |                          | SUBSIDIOS          | OTROS DE INVERSIÓN | SUMA        | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |   |                            |                    |             |                    |             |                  |                          |                    |                    |             |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 3  | 07 | 013 | E012 | 941 | Porcentaje Ejer/Aprob   | 122.1                      | 89.0               | 87.7        | 86.2               | 97.1        |                  |                          |                    |                    | 97.1        |       |                       |                          |           |
| 1                        | 3  | 07 | 013 | E012 | 941 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              | 100.0       | 100.0              | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 3  | 09 |     |      |     | Otros   |                            |                    |             |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 09 |     |      |     | Aprobado  | 15,954,709                 | 2,648,820          |             |                    | 18,603,529  |                  |                          |                    |                    | 18,603,529  |       | 100.0                 |                          |           |
| 1                        | 3  | 09 |     |      |     | Modificado  | 24,436,661                 | 1,397,784          |             |                    | 25,834,445  |                  |                          |                    |                    | 25,834,445  |       | 100.0                 |                          |           |
| 1                        | 3  | 09 |     |      |     | Devengado   | 24,436,661                 | 1,397,784          |             |                    | 25,834,445  |                  |                          |                    |                    | 25,834,445  |       | 100.0                 |                          |           |
| 1                        | 3  | 09 |     |      |     | Ejercicio   | 24,436,661                 | 1,397,784          |             |                    | 25,834,445  |                  |                          |                    |                    | 25,834,445  |       | 100.0                 |                          |           |
| 1                        | 3  | 09 |     |      |     | Porcentaje Ejer/Aprob   | 153.2                      | 52.8               |             |                    | 138.9       |                  |                          |                    |                    | 138.9       |       |                       |                          |           |
| 1                        | 3  | 09 |     |      |     | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |             |                    | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 3  | 09 | 014 |      |     | Relación del Estado con las asociaciones religiosas                 |                            |                    |             |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 09 | 014 |      |     | Aprobado  | 15,954,709                 | 2,648,820          |             |                    | 18,603,529  |                  |                          |                    |                    | 18,603,529  |       | 100.0                 |                          |           |
| 1                        | 3  | 09 | 014 |      |     | Modificado  | 24,436,661                 | 1,397,784          |             |                    | 25,834,445  |                  |                          |                    |                    | 25,834,445  |       | 100.0                 |                          |           |
| 1                        | 3  | 09 | 014 |      |     | Devengado   | 24,436,661                 | 1,397,784          |             |                    | 25,834,445  |                  |                          |                    |                    | 25,834,445  |       | 100.0                 |                          |           |
| 1                        | 3  | 09 | 014 |      |     | Ejercicio   | 24,436,661                 | 1,397,784          |             |                    | 25,834,445  |                  |                          |                    |                    | 25,834,445  |       | 100.0                 |                          |           |
| 1                        | 3  | 09 | 014 |      |     | Porcentaje Ejer/Aprob   | 153.2                      | 52.8               |             |                    | 138.9       |                  |                          |                    |                    | 138.9       |       |                       |                          |           |
| 1                        | 3  | 09 | 014 |      |     | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |             |                    | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 3  | 09 | 014 | P018 |     | Conducción de la política del Gobierno Federal en materia religiosa |                            |                    |             |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 09 | 014 | P018 |     | Aprobado  | 15,954,709                 | 2,648,820          |             |                    | 18,603,529  |                  |                          |                    |                    | 18,603,529  |       | 100.0                 |                          |           |
| 1                        | 3  | 09 | 014 | P018 |     | Modificado  | 24,436,661                 | 1,397,784          |             |                    | 25,834,445  |                  |                          |                    |                    | 25,834,445  |       | 100.0                 |                          |           |
| 1                        | 3  | 09 | 014 | P018 |     | Devengado   | 24,436,661                 | 1,397,784          |             |                    | 25,834,445  |                  |                          |                    |                    | 25,834,445  |       | 100.0                 |                          |           |
| 1                        | 3  | 09 | 014 | P018 |     | Ejercicio   | 24,436,661                 | 1,397,784          |             |                    | 25,834,445  |                  |                          |                    |                    | 25,834,445  |       | 100.0                 |                          |           |
| 1                        | 3  | 09 | 014 | P018 |     | Porcentaje Ejer/Aprob   | 153.2                      | 52.8               |             |                    | 138.9       |                  |                          |                    |                    | 138.9       |       |                       |                          |           |
| 1                        | 3  | 09 | 014 | P018 |     | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |             |                    | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 3  | 09 | 014 | P018 | 541 | Dirección General de Asuntos Religiosos                             |                            |                    |             |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 3  | 09 | 014 | P018 | 541 | Aprobado  | 15,954,709                 | 2,648,820          |             |                    | 18,603,529  |                  |                          |                    |                    | 18,603,529  |       | 100.0                 |                          |           |
| 1                        | 3  | 09 | 014 | P018 | 541 | Modificado  | 24,436,661                 | 1,397,784          |             |                    | 25,834,445  |                  |                          |                    |                    | 25,834,445  |       | 100.0                 |                          |           |
| 1                        | 3  | 09 | 014 | P018 | 541 | Devengado   | 24,436,661                 | 1,397,784          |             |                    | 25,834,445  |                  |                          |                    |                    | 25,834,445  |       | 100.0                 |                          |           |
| 1                        | 3  | 09 | 014 | P018 | 541 | Ejercicio   | 24,436,661                 | 1,397,784          |             |                    | 25,834,445  |                  |                          |                    |                    | 25,834,445  |       | 100.0                 |                          |           |
| 1                        | 3  | 09 | 014 | P018 | 541 | Porcentaje Ejer/Aprob   | 153.2                      | 52.8               |             |                    | 138.9       |                  |                          |                    |                    | 138.9       |       |                       |                          |           |
| 1                        | 3  | 09 | 014 | P018 | 541 | Porcentaje Ejer/Modif   | 100.0                      | 100.0              |             |                    | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 7  |    |     |      |     | Asuntos de Orden Público y de Seguridad Interior                    |                            |                    |             |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 7  |    |     |      |     | Aprobado  | 104,292,312                | 103,396,291        | 581,941,510 | 20,494             | 789,650,607 |                  |                          |                    |                    | 789,650,607 |       | 100.0                 |                          |           |
| 1                        | 7  |    |     |      |     | Modificado  | 168,681,721                | 78,736,922         | 464,260,150 | 139,307,192        | 850,985,984 |                  |                          |                    |                    | 850,985,984 |       | 100.0                 |                          |           |
| 1                        | 7  |    |     |      |     | Devengado   | 168,681,721                | 78,736,922         | 464,260,150 | 139,307,192        | 850,985,984 |                  |                          |                    |                    | 850,985,984 |       | 100.0                 |                          |           |
| 1                        | 7  |    |     |      |     | Ejercicio   | 168,681,721                | 78,736,922         | 464,260,150 | 139,307,192        | 850,985,984 |                  |                          |                    |                    | 850,985,984 |       | 100.0                 |                          |           |
| 1                        | 7  |    |     |      |     | Porcentaje Ejer/Aprob   | 161.7                      | 76.2               | 79.8        | -0-                | 107.8       |                  |                          |                    |                    | 107.8       |       |                       |                          |           |
| 1                        | 7  |    |     |      |     | Porcentaje Ejer/Modif   | 100.0                      | 100.0              | 100.0       | 100.0              | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |
| 1                        | 7  | 03 |     |      |     | Otros Asuntos de Orden Público y Seguridad                          |                            |                    |             |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 1                        | 7  | 03 |     |      |     | Aprobado  | 104,292,312                | 103,396,291        | 581,941,510 | 20,494             | 789,650,607 |                  |                          |                    |                    | 789,650,607 |       | 100.0                 |                          |           |
| 1                        | 7  | 03 |     |      |     | Modificado  | 168,681,721                | 78,736,922         | 464,260,150 | 139,307,192        | 850,985,984 |                  |                          |                    |                    | 850,985,984 |       | 100.0                 |                          |           |
| 1                        | 7  | 03 |     |      |     | Devengado   | 168,681,721                | 78,736,922         | 464,260,150 | 139,307,192        | 850,985,984 |                  |                          |                    |                    | 850,985,984 |       | 100.0                 |                          |           |
| 1                        | 7  | 03 |     |      |     | Ejercicio   | 168,681,721                | 78,736,922         | 464,260,150 | 139,307,192        | 850,985,984 |                  |                          |                    |                    | 850,985,984 |       | 100.0                 |                          |           |
| 1                        | 7  | 03 |     |      |     | Porcentaje Ejer/Aprob   | 161.7                      | 76.2               | 79.8        | -0-                | 107.8       |                  |                          |                    |                    | 107.8       |       |                       |                          |           |

# Cuenta Pública 2021

## CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 04 GOBERNACIÓN (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |                      | DENOMINACIÓN <sup>2/</sup>   | GASTO CORRIENTE    |           |                    |             |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |       |       | TOTAL                 |                          |           |  |
|--------------------------|----|----|-----|------|-----|----------------------|--|--------------------|-----------|--------------------|-------------|------------------|--------------------------|--------------------|--------------------|-------|-------|-----------------------|--------------------------|-----------|--|
| FI                       | FN | SF | AI  | PP   | UR  | SERVICIOS PERSONALES |  | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        | INVERSIÓN FÍSICA |                          | SUBSIDIOS          | OTROS DE INVERSIÓN | SUMA  | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |  |
|                          |    |    |     |      |     |                      |  |                    |           |                    |             |                  |                          |                    |                    |       |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |  |
| 1                        | 7  | 03 |     |      |     |                      | 100.0  | 100.0              | 100.0     | 100.0              |             |                  |                          |                    | 100.0              |       |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 |      |     |                      | Prevenición del delito con perspectiva nacional                                    |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 |      |     |                      | 51,360,814   | 17,872,737         |           | 20,494             | 69,254,045  |                  |                          |                    | 69,254,045         | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 |      |     |                      | 119,187,563  | 9,804,421          |           | 139,307,192        | 268,299,176 |                  |                          |                    | 268,299,176        | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 |      |     |                      | 119,187,563  | 9,804,421          |           | 139,307,192        | 268,299,176 |                  |                          |                    | 268,299,176        | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 |      |     |                      | 119,187,563  | 9,804,421          |           | 139,307,192        | 268,299,176 |                  |                          |                    | 268,299,176        | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 |      |     |                      | 232.1  | 54.9               |           | -0-                | 387.4       |                  |                          |                    | 387.4              |       |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 |      |     |                      | 100.0  | 100.0              |           | 100.0              | 100.0       |                  |                          |                    | 100.0              |       |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 |     |                      | Participación Social para la Reconstrucción del Tejido Social en México            |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 |     |                      | 51,360,814   | 17,872,737         |           | 20,494             | 69,254,045  |                  |                          |                    | 69,254,045         | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 |     |                      | 119,187,563  | 9,804,421          |           | 139,307,192        | 268,299,176 |                  |                          |                    | 268,299,176        | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 |     |                      | 119,187,563  | 9,804,421          |           | 139,307,192        | 268,299,176 |                  |                          |                    | 268,299,176        | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 |     |                      | 119,187,563  | 9,804,421          |           | 139,307,192        | 268,299,176 |                  |                          |                    | 268,299,176        | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 |     |                      | 232.1  | 54.9               |           | -0-                | 387.4       |                  |                          |                    | 387.4              |       |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 |     |                      | 100.0  | 100.0              |           | 100.0              | 100.0       |                  |                          |                    | 100.0              |       |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 500 |                      | Subsecretaría de Desarrollo Democrático, Participación Social y Asuntos Religiosos |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 500 |                      | 9,204,565  | 1,862,500          |           |                    | 11,067,065  |                  |                          |                    | 11,067,065         | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 500 |                      | 10,334,203   | 714,871            |           |                    | 11,049,074  |                  |                          |                    | 11,049,074         | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 500 |                      | 10,334,203   | 714,871            |           |                    | 11,049,074  |                  |                          |                    | 11,049,074         | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 500 |                      | 10,334,203   | 714,871            |           |                    | 11,049,074  |                  |                          |                    | 11,049,074         | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 500 |                      | 112.3  | 38.4               |           |                    | 99.8        |                  |                          |                    | 99.8               |       |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 500 |                      | 100.0  | 100.0              |           |                    | 100.0       |                  |                          |                    | 100.0              |       |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 515 |                      | Dirección General de Cultura Democrática y Fomento Cívico                          |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 515 |                      | 5,670,802  | 2,411,245          |           | 5,782              | 8,087,829   |                  |                          |                    | 8,087,829          | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 515 |                      | 21,452,887   | 2,224,846          |           | 139,300,000        | 162,977,733 |                  |                          |                    | 162,977,733        | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 515 |                      | 21,452,887   | 2,224,846          |           | 139,300,000        | 162,977,733 |                  |                          |                    | 162,977,733        | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 515 |                      | 21,452,887   | 2,224,846          |           | 139,300,000        | 162,977,733 |                  |                          |                    | 162,977,733        | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 515 |                      | 378.3  | 92.3               |           | -0-                | -0-         |                  |                          |                    | -0-                |       |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 515 |                      | 100.0  | 100.0              |           | 100.0              | 100.0       |                  |                          |                    | 100.0              |       |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 516 |                      | Dirección General de Vinculación con Organizaciones de la Sociedad Civil           |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 516 |                      | 5,670,802  | 2,355,026          |           | 1,385              | 8,027,213   |                  |                          |                    | 8,027,213          | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 516 |                      | 17,475,514   | 899,193            |           |                    | 18,374,707  |                  |                          |                    | 18,374,707         | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 516 |                      | 17,475,514   | 899,193            |           |                    | 18,374,707  |                  |                          |                    | 18,374,707         | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 516 |                      | 17,475,514   | 899,193            |           |                    | 18,374,707  |                  |                          |                    | 18,374,707         | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 516 |                      | 308.2  | 38.2               |           |                    | 228.9       |                  |                          |                    | 228.9              |       |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 516 |                      | 100.0  | 100.0              |           |                    | 100.0       |                  |                          |                    | 100.0              |       |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 520 |                      | Unidad de Construcción de Ciudadanía y Participación Social                        |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 520 |                      | 7,243,982  | 2,349,818          |           | 1,310              | 9,595,110   |                  |                          |                    | 9,595,110          | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 520 |                      | 2,214,286  | 306,280            |           |                    | 2,520,567   |                  |                          |                    | 2,520,567          | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 520 |                      | 2,214,286  | 306,280            |           |                    | 2,520,567   |                  |                          |                    | 2,520,567          | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 520 |                      | 2,214,286  | 306,280            |           |                    | 2,520,567   |                  |                          |                    | 2,520,567          | 100.0 |       |                       |                          |           |  |
| 1                        | 7  | 03 | 022 | P023 | 520 |                      | 30.6   | 13.0               |           |                    | 26.3        |                  |                          |                    | 26.3               |       |       |                       |                          |           |  |



# Cuenta Pública 2021

## CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 04 GOBERNACIÓN (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>   | GASTO CORRIENTE      |                    |             |                    |      | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |       | TOTAL |                       |                          |           |
|--------------------------|----|----|-----|------|-----|--|----------------------|--------------------|-------------|--------------------|------|--------------------------|--------------------|-----------|--------------------|-------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS   | OTROS DE CORRIENTE | SUMA |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA  | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |  |                      |                    |             |                    |      |                          |                    |           |                    |       |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 7  | 03 | 022 | P023 | 520 | Porcentaje Ejer/Modif  | 100.0                | 100.0              |             | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 521 | Dirección General de Construcción de Ciudadanía y Participación Social                                       |                      |                    |             |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 521 | Aprobado   | 5,670,802            | 2,017,856          | 1,570       | 7,690,228          |      |                          |                    |           | 7,690,228          | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 521 | Modificado   | 25,197,664           | 1,831,169          |             | 27,028,833         |      |                          |                    |           | 27,028,833         | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 521 | Devengado  | 25,197,664           | 1,831,169          |             | 27,028,833         |      |                          |                    |           | 27,028,833         | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 521 | Ejercicio  | 25,197,664           | 1,831,169          |             | 27,028,833         |      |                          |                    |           | 27,028,833         | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 521 | Porcentaje Ejer/Aprob  | 444.3                | 90.7               |             | 351.5              |      |                          |                    |           | 351.5              |       |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 521 | Porcentaje Ejer/Modif  | 100.0                | 100.0              |             | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 522 | Dirección General de Coordinación Interinstitucional   |                      |                    |             |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 522 | Aprobado   | 5,416,536            | 2,451,421          | 6,746       | 7,874,703          |      |                          |                    |           | 7,874,703          | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 522 | Modificado   | 22,971,983           | 1,980,280          | 7,192       | 24,959,455         |      |                          |                    |           | 24,959,455         | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 522 | Devengado  | 22,971,983           | 1,980,280          | 7,192       | 24,959,455         |      |                          |                    |           | 24,959,455         | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 522 | Ejercicio  | 22,971,983           | 1,980,280          | 7,192       | 24,959,455         |      |                          |                    |           | 24,959,455         | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 522 | Porcentaje Ejer/Aprob  | 424.1                | 80.8               |             | 106.6              |      |                          |                    |           | 317.0              |       |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 522 | Porcentaje Ejer/Modif  | 100.0                | 100.0              | 100.0       | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 540 | Unidad de Asuntos Religiosos, Prevención y la Reconstrucción del Tejido Social                               |                      |                    |             |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 540 | Aprobado   | 7,183,143            | 2,350,077          | 1,310       | 9,534,530          |      |                          |                    |           | 9,534,530          | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 540 | Modificado   | 2,214,286            | 731,912            |             | 2,946,198          |      |                          |                    |           | 2,946,198          | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 540 | Devengado  | 2,214,286            | 731,912            |             | 2,946,198          |      |                          |                    |           | 2,946,198          | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 540 | Ejercicio  | 2,214,286            | 731,912            |             | 2,946,198          |      |                          |                    |           | 2,946,198          | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 540 | Porcentaje Ejer/Aprob  | 30.8                 | 31.1               |             | 30.9               |      |                          |                    |           | 30.9               |       |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 540 | Porcentaje Ejer/Modif  | 100.0                | 100.0              |             | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 542 | Dirección General de Prevención Social del Delito y la Reconstrucción del Tejido Social del Delito           |                      |                    |             |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 542 | Aprobado   | 5,300,182            | 2,074,794          | 2,391       | 7,377,367          |      |                          |                    |           | 7,377,367          | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 542 | Modificado   | 17,326,740           | 1,115,869          |             | 18,442,609         |      |                          |                    |           | 18,442,609         | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 542 | Devengado  | 17,326,740           | 1,115,869          |             | 18,442,609         |      |                          |                    |           | 18,442,609         | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 542 | Ejercicio  | 17,326,740           | 1,115,869          |             | 18,442,609         |      |                          |                    |           | 18,442,609         | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 542 | Porcentaje Ejer/Aprob  | 326.9                | 53.8               |             | 250.0              |      |                          |                    |           | 250.0              |       |       |                       |                          |           |
| 1                        | 7  | 03 | 022 | P023 | 542 | Porcentaje Ejer/Modif  | 100.0                | 100.0              |             | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 1                        | 7  | 03 | 025 |      |     | Coordinar acciones de búsqueda de Personas Desaparecidas y No Localizadas                                    |                      |                    |             |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 1                        | 7  | 03 | 025 |      |     | Aprobado   | 52,931,498           | 85,523,554         | 581,941,510 | 720,396,562        |      |                          |                    |           | 720,396,562        | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 025 |      |     | Modificado   | 49,494,158           | 68,932,501         | 464,260,150 | 582,686,808        |      |                          |                    |           | 582,686,808        | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 025 |      |     | Devengado  | 49,494,158           | 68,932,501         | 464,260,150 | 582,686,808        |      |                          |                    |           | 582,686,808        | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 025 |      |     | Ejercicio  | 49,494,158           | 68,932,501         | 464,260,150 | 582,686,808        |      |                          |                    |           | 582,686,808        | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 025 |      |     | Porcentaje Ejer/Aprob  | 93.5                 | 80.6               | 79.8        | 80.9               |      |                          |                    |           | 80.9               |       |       |                       |                          |           |
| 1                        | 7  | 03 | 025 |      |     | Porcentaje Ejer/Modif  | 100.0                | 100.0              | 100.0       | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 1                        | 7  | 03 | 025 | P026 |     | Determinación, ejecución y seguimiento a las acciones de búsqueda de Personas Desaparecidas y No Localizadas |                      |                    |             |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 1                        | 7  | 03 | 025 | P026 |     | Aprobado   | 52,931,498           | 85,523,554         |             | 138,455,052        |      |                          |                    |           | 138,455,052        | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 025 | P026 |     | Modificado   | 49,494,158           | 68,932,501         |             | 118,426,658        |      |                          |                    |           | 118,426,658        | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 025 | P026 |     | Devengado  | 49,494,158           | 68,932,501         |             | 118,426,658        |      |                          |                    |           | 118,426,658        | 100.0 |       |                       |                          |           |
| 1                        | 7  | 03 | 025 | P026 |     | Ejercicio  | 49,494,158           | 68,932,501         |             | 118,426,658        |      |                          |                    |           | 118,426,658        | 100.0 |       |                       |                          |           |

# Cuenta Pública 2021

CUENTA PÚBLICA 2021  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
04 GOBERNACIÓN  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |  | DENOMINACIÓN <sup>2/</sup> | GASTO CORRIENTE    |           |                    |      |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |      |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|--|----------------------------|--------------------|-----------|--------------------|------|------------------|--------------------------|--------------------|--------------------|------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  | SERVICIOS PERSONALES   |                            | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA |                          | SUBSIDIOS          | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |  |                            |                    |           |                    |      |                  |                          |                    |                    |      |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 7  | 03 | 025 | P026 |     |  | 93.5                       | 80.6               |           | 85.5               |      |                  |                          |                    | 85.5               |      |       |                       |                          |           |
| 1                        | 7  | 03 | 025 | P026 |     |  | 100.0                      | 100.0              |           | 100.0              |      |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 1                        | 7  | 03 | 025 | P026 | X00 | Comisión Nacional de Búsqueda de Personas  |                            |                    |           |                    |      |                  |                          |                    |                    |      |       |                       |                          |           |
| 1                        | 7  | 03 | 025 | P026 | X00 | Aprobado   | 52,931,498                 | 85,523,554         |           | 138,455,052        |      |                  |                          |                    | 138,455,052        |      | 100.0 |                       |                          |           |
| 1                        | 7  | 03 | 025 | P026 | X00 | Modificado   | 49,494,158                 | 68,932,501         |           | 118,426,658        |      |                  |                          |                    | 118,426,658        |      | 100.0 |                       |                          |           |
| 1                        | 7  | 03 | 025 | P026 | X00 | Devengado  | 49,494,158                 | 68,932,501         |           | 118,426,658        |      |                  |                          |                    | 118,426,658        |      | 100.0 |                       |                          |           |
| 1                        | 7  | 03 | 025 | P026 | X00 | Ejercicio  | 49,494,158                 | 68,932,501         |           | 118,426,658        |      |                  |                          |                    | 118,426,658        |      | 100.0 |                       |                          |           |
| 1                        | 7  | 03 | 025 | P026 | X00 | Porcentaje Ejer/Aprob  | 93.5                       | 80.6               |           | 85.5               |      |                  |                          |                    | 85.5               |      |       |                       |                          |           |
| 1                        | 7  | 03 | 025 | P026 | X00 | Porcentaje Ejer/Modif  | 100.0                      | 100.0              |           | 100.0              |      |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 1                        | 7  | 03 | 025 | U008 |     | Subsidios para las acciones de búsqueda de Personas Desaparecidas y No Localizadas |                            |                    |           |                    |      |                  |                          |                    |                    |      |       |                       |                          |           |
| 1                        | 7  | 03 | 025 | U008 |     | Aprobado   |                            | 581,941,510        |           | 581,941,510        |      |                  |                          |                    | 581,941,510        |      | 100.0 |                       |                          |           |
| 1                        | 7  | 03 | 025 | U008 |     | Modificado   |                            | 464,260,150        |           | 464,260,150        |      |                  |                          |                    | 464,260,150        |      | 100.0 |                       |                          |           |
| 1                        | 7  | 03 | 025 | U008 |     | Devengado  |                            | 464,260,150        |           | 464,260,150        |      |                  |                          |                    | 464,260,150        |      | 100.0 |                       |                          |           |
| 1                        | 7  | 03 | 025 | U008 |     | Ejercicio  |                            | 464,260,150        |           | 464,260,150        |      |                  |                          |                    | 464,260,150        |      | 100.0 |                       |                          |           |
| 1                        | 7  | 03 | 025 | U008 |     | Porcentaje Ejer/Aprob  |                            | 79.8               |           | 79.8               |      |                  |                          |                    | 79.8               |      |       |                       |                          |           |
| 1                        | 7  | 03 | 025 | U008 |     | Porcentaje Ejer/Modif  |                            | 100.0              |           | 100.0              |      |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 1                        | 7  | 03 | 025 | U008 | X00 | Comisión Nacional de Búsqueda de Personas  |                            |                    |           |                    |      |                  |                          |                    |                    |      |       |                       |                          |           |
| 1                        | 7  | 03 | 025 | U008 | X00 | Aprobado   |                            | 581,941,510        |           | 581,941,510        |      |                  |                          |                    | 581,941,510        |      | 100.0 |                       |                          |           |
| 1                        | 7  | 03 | 025 | U008 | X00 | Modificado   |                            | 464,260,150        |           | 464,260,150        |      |                  |                          |                    | 464,260,150        |      | 100.0 |                       |                          |           |
| 1                        | 7  | 03 | 025 | U008 | X00 | Devengado  |                            | 464,260,150        |           | 464,260,150        |      |                  |                          |                    | 464,260,150        |      | 100.0 |                       |                          |           |
| 1                        | 7  | 03 | 025 | U008 | X00 | Ejercicio  |                            | 464,260,150        |           | 464,260,150        |      |                  |                          |                    | 464,260,150        |      | 100.0 |                       |                          |           |
| 1                        | 7  | 03 | 025 | U008 | X00 | Porcentaje Ejer/Aprob  |                            | 79.8               |           | 79.8               |      |                  |                          |                    | 79.8               |      |       |                       |                          |           |
| 1                        | 7  | 03 | 025 | U008 | X00 | Porcentaje Ejer/Modif  |                            | 100.0              |           | 100.0              |      |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 1                        | 8  |    |     |      |     | Otros Servicios Generales  |                            |                    |           |                    |      |                  |                          |                    |                    |      |       |                       |                          |           |
| 1                        | 8  |    |     |      |     | Aprobado   | 178,398,432                | 266,076,344        |           | 444,474,776        |      |                  |                          |                    | 444,474,776        |      | 100.0 |                       |                          |           |
| 1                        | 8  |    |     |      |     | Modificado   | 172,117,511                | 411,402,500        | 172,220   | 583,692,232        |      |                  |                          |                    | 583,692,232        |      | 100.0 |                       |                          |           |
| 1                        | 8  |    |     |      |     | Devengado  | 172,117,511                | 411,402,500        | 172,220   | 583,692,232        |      |                  |                          |                    | 583,692,232        |      | 100.0 |                       |                          |           |
| 1                        | 8  |    |     |      |     | Ejercicio  | 172,117,511                | 411,402,500        | 172,220   | 583,692,232        |      |                  |                          |                    | 583,692,232        |      | 100.0 |                       |                          |           |
| 1                        | 8  |    |     |      |     | Porcentaje Ejer/Aprob  | 96.5                       | 154.6              |           | 131.3              |      |                  |                          |                    | 131.3              |      |       |                       |                          |           |
| 1                        | 8  |    |     |      |     | Porcentaje Ejer/Modif  | 100.0                      | 100.0              | 100.0     | 100.0              |      |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 1                        | 8  | 03 |     |      |     | Servicios de Comunicación y Medios   |                            |                    |           |                    |      |                  |                          |                    |                    |      |       |                       |                          |           |
| 1                        | 8  | 03 |     |      |     | Aprobado   | 178,398,432                | 266,076,344        |           | 444,474,776        |      |                  |                          |                    | 444,474,776        |      | 100.0 |                       |                          |           |
| 1                        | 8  | 03 |     |      |     | Modificado   | 172,117,511                | 411,402,500        | 172,220   | 583,692,232        |      |                  |                          |                    | 583,692,232        |      | 100.0 |                       |                          |           |
| 1                        | 8  | 03 |     |      |     | Devengado  | 172,117,511                | 411,402,500        | 172,220   | 583,692,232        |      |                  |                          |                    | 583,692,232        |      | 100.0 |                       |                          |           |
| 1                        | 8  | 03 |     |      |     | Ejercicio  | 172,117,511                | 411,402,500        | 172,220   | 583,692,232        |      |                  |                          |                    | 583,692,232        |      | 100.0 |                       |                          |           |
| 1                        | 8  | 03 |     |      |     | Porcentaje Ejer/Aprob  | 96.5                       | 154.6              |           | 131.3              |      |                  |                          |                    | 131.3              |      |       |                       |                          |           |
| 1                        | 8  | 03 |     |      |     | Porcentaje Ejer/Modif  | 100.0                      | 100.0              | 100.0     | 100.0              |      |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 1                        | 8  | 03 | 009 |      |     | Comunicación social del Gobierno Federal   |                            |                    |           |                    |      |                  |                          |                    |                    |      |       |                       |                          |           |
| 1                        | 8  | 03 | 009 |      |     | Aprobado   | 178,398,432                | 266,076,344        |           | 444,474,776        |      |                  |                          |                    | 444,474,776        |      | 100.0 |                       |                          |           |
| 1                        | 8  | 03 | 009 |      |     | Modificado   | 172,117,511                | 411,402,500        | 172,220   | 583,692,232        |      |                  |                          |                    | 583,692,232        |      | 100.0 |                       |                          |           |
| 1                        | 8  | 03 | 009 |      |     | Devengado  | 172,117,511                | 411,402,500        | 172,220   | 583,692,232        |      |                  |                          |                    | 583,692,232        |      | 100.0 |                       |                          |           |
| 1                        | 8  | 03 | 009 |      |     | Ejercicio  | 172,117,511                | 411,402,500        | 172,220   | 583,692,232        |      |                  |                          |                    | 583,692,232        |      | 100.0 |                       |                          |           |
| 1                        | 8  | 03 | 009 |      |     | Porcentaje Ejer/Aprob  | 96.5                       | 154.6              |           | 131.3              |      |                  |                          |                    | 131.3              |      |       |                       |                          |           |
| 1                        | 8  | 03 | 009 |      |     | Porcentaje Ejer/Modif  | 100.0                      | 100.0              | 100.0     | 100.0              |      |                  |                          |                    | 100.0              |      |       |                       |                          |           |

# Cuenta Pública 2021

## CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 04 GOBERNACIÓN (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |  | DENOMINACIÓN <sup>2/</sup> | GASTO CORRIENTE    |           |                    |             |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |      |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|--|----------------------------|--------------------|-----------|--------------------|-------------|------------------|--------------------------|--------------------|--------------------|------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  | SERVICIOS PERSONALES   |                            | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        | INVERSIÓN FÍSICA |                          | SUBSIDIOS          | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |  |                            |                    |           |                    |             |                  |                          |                    |                    |      |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 8  | 03 | 009 | E004 |     | Producción de programas informativos de radio y televisión del Ejecutivo Federal   |                            |                    |           |                    |             |                  |                          |                    |                    |      |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | E004 |     | Aprobado   | 24,695,330                 | 5,163,159          |           | 29,858,489         |             |                  |                          |                    | 29,858,489         |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | E004 |     | Modificado   | 36,625,768                 | 30,674,915         |           | 28,380             | 67,329,063  |                  |                          |                    | 67,329,063         |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | E004 |     | Devengado  | 36,625,768                 | 30,674,915         |           | 28,380             | 67,329,063  |                  |                          |                    | 67,329,063         |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | E004 |     | Ejercicio  | 36,625,768                 | 30,674,915         |           | 28,380             | 67,329,063  |                  |                          |                    | 67,329,063         |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | E004 |     | Porcentaje Ejer/Aprob  | 148.3                      | -0-                |           | 225.5              |             |                  |                          |                    | 225.5              |      |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | E004 |     | Porcentaje Ejer/Modif  | 100.0                      | 100.0              |           | 100.0              | 100.0       |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | E004 | Q00 | Centro de Producción de Programas Informativos y Especiales  |                            |                    |           |                    |             |                  |                          |                    |                    |      |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | E004 | Q00 | Aprobado   | 24,695,330                 | 5,163,159          |           | 29,858,489         |             |                  |                          |                    | 29,858,489         |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | E004 | Q00 | Modificado   | 36,625,768                 | 30,674,915         |           | 28,380             | 67,329,063  |                  |                          |                    | 67,329,063         |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | E004 | Q00 | Devengado  | 36,625,768                 | 30,674,915         |           | 28,380             | 67,329,063  |                  |                          |                    | 67,329,063         |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | E004 | Q00 | Ejercicio  | 36,625,768                 | 30,674,915         |           | 28,380             | 67,329,063  |                  |                          |                    | 67,329,063         |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | E004 | Q00 | Porcentaje Ejer/Aprob  | 148.3                      | -0-                |           | 225.5              |             |                  |                          |                    | 225.5              |      |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | E004 | Q00 | Porcentaje Ejer/Modif  | 100.0                      | 100.0              |           | 100.0              | 100.0       |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | P005 |     | Instrumentar la normatividad en materia de comunicación social y coordinar la relación con los medios de comunicación del Gobierno Federal |                            |                    |           |                    |             |                  |                          |                    |                    |      |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | P005 |     | Aprobado   | 153,703,102                | 260,913,185        |           | 414,616,287        |             |                  |                          |                    | 414,616,287        |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | P005 |     | Modificado   | 135,491,743                | 380,727,585        |           | 143,840            | 516,363,169 |                  |                          |                    | 516,363,169        |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | P005 |     | Devengado  | 135,491,743                | 380,727,585        |           | 143,840            | 516,363,169 |                  |                          |                    | 516,363,169        |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | P005 |     | Ejercicio  | 135,491,743                | 380,727,585        |           | 143,840            | 516,363,169 |                  |                          |                    | 516,363,169        |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | P005 |     | Porcentaje Ejer/Aprob  | 88.2                       | 145.9              |           | 124.5              |             |                  |                          |                    | 124.5              |      |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | P005 |     | Porcentaje Ejer/Modif  | 100.0                      | 100.0              |           | 100.0              | 100.0       |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | P005 | 270 | Unidad de Normatividad de Medios de Comunicación   |                            |                    |           |                    |             |                  |                          |                    |                    |      |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | P005 | 270 | Aprobado   | 56,839,624                 | 197,894,656        |           | 254,734,280        |             |                  |                          |                    | 254,734,280        |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | P005 | 270 | Modificado   | 36,959,598                 | 78,843,087         |           | 81,720             | 115,884,406 |                  |                          |                    | 115,884,406        |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | P005 | 270 | Devengado  | 36,959,598                 | 78,843,087         |           | 81,720             | 115,884,406 |                  |                          |                    | 115,884,406        |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | P005 | 270 | Ejercicio  | 36,959,598                 | 78,843,087         |           | 81,720             | 115,884,406 |                  |                          |                    | 115,884,406        |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | P005 | 270 | Porcentaje Ejer/Aprob  | 65.0                       | 39.8               |           | 45.5               |             |                  |                          |                    | 45.5               |      |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | P005 | 270 | Porcentaje Ejer/Modif  | 100.0                      | 100.0              |           | 100.0              | 100.0       |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | P005 | 271 | Dirección General de Radio, Televisión y Cinematografía  |                            |                    |           |                    |             |                  |                          |                    |                    |      |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | P005 | 271 | Aprobado   | 73,464,570                 | 58,974,550         |           | 132,439,120        |             |                  |                          |                    | 132,439,120        |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | P005 | 271 | Modificado   | 73,942,728                 | 301,042,172        |           | 62,120             | 375,047,020 |                  |                          |                    | 375,047,020        |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | P005 | 271 | Devengado  | 73,942,728                 | 301,042,172        |           | 62,120             | 375,047,020 |                  |                          |                    | 375,047,020        |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | P005 | 271 | Ejercicio  | 73,942,728                 | 301,042,172        |           | 62,120             | 375,047,020 |                  |                          |                    | 375,047,020        |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | P005 | 271 | Porcentaje Ejer/Aprob  | 100.7                      | -0-                |           | 283.2              |             |                  |                          |                    | 283.2              |      |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | P005 | 271 | Porcentaje Ejer/Modif  | 100.0                      | 100.0              |           | 100.0              | 100.0       |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | P005 | 272 | Dirección General de Normatividad de Comunicación  |                            |                    |           |                    |             |                  |                          |                    |                    |      |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | P005 | 272 | Aprobado   | 10,284,703                 | 1,746,595          |           | 12,031,298         |             |                  |                          |                    | 12,031,298         |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | P005 | 272 | Modificado   | 12,001,729                 | 338,044            |           | 12,339,773         |             |                  |                          |                    | 12,339,773         |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | P005 | 272 | Devengado  | 12,001,729                 | 338,044            |           | 12,339,773         |             |                  |                          |                    | 12,339,773         |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | P005 | 272 | Ejercicio  | 12,001,729                 | 338,044            |           | 12,339,773         |             |                  |                          |                    | 12,339,773         |      |       |                       | 100.0                    |           |
| 1                        | 8  | 03 | 009 | P005 | 272 | Porcentaje Ejer/Aprob  | 116.7                      | 19.4               |           | 102.6              |             |                  |                          |                    | 102.6              |      |       |                       |                          |           |

# Cuenta Pública 2021

## CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 04 GOBERNACIÓN (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |                                      | DENOMINACIÓN <sup>2/</sup> | GASTO CORRIENTE    |           |                    |      |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |       |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|--------------------------------------|----------------------------|--------------------|-----------|--------------------|------|------------------|--------------------------|--------------------|--------------------|-------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  | SERVICIOS PERSONALES                 |                            | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA |                          | SUBSIDIOS          | OTROS DE INVERSIÓN | SUMA  | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |                                      |                            |                    |           |                    |      |                  |                          |                    |                    |       |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 8  | 03 | 009 | P005 | 272 | Porcentaje Ejer/Modif                | 100.0                      | 100.0              |           | 100.0              |      |                  |                          |                    | 100.0              |       |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | P005 | 273 | Dirección General de Medios Impresos |                            |                    |           |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | P005 | 273 | Aprobado                             | 13,114,205                 | 2,297,384          |           | 15,411,589         |      |                  |                          |                    | 15,411,589         | 100.0 |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | P005 | 273 | Modificado                           | 12,587,689                 | 504,282            |           | 13,091,971         |      |                  |                          |                    | 13,091,971         | 100.0 |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | P005 | 273 | Devengado                            | 12,587,689                 | 504,282            |           | 13,091,971         |      |                  |                          |                    | 13,091,971         | 100.0 |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | P005 | 273 | Ejercicio                            | 12,587,689                 | 504,282            |           | 13,091,971         |      |                  |                          |                    | 13,091,971         | 100.0 |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | P005 | 273 | Porcentaje Ejer/Aprob                | 96.0                       | 22.0               |           | 84.9               |      |                  |                          |                    | 84.9               |       |       |                       |                          |           |
| 1                        | 8  | 03 | 009 | P005 | 273 | Porcentaje Ejer/Modif                | 100.0                      | 100.0              |           | 100.0              |      |                  |                          |                    | 100.0              |       |       |                       |                          |           |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -o- corresponde a porcentajes menores a 0.05% o mayores a 500%.

2/ El rubro de Ejercicio incluye Presupuesto Pagado y ADEFAS.

Fuente: Elaborado en la Unidad de Contabilidad Gubernamental, con base en la información que se encuentra registrada en los sistemas globalizadores de la Secretaría de Hacienda y Crédito Público.