



**PODER EJECUTIVO  
NAYARIT**

## Clasificación por Eje Rector

Trimestre Enero - Marzo de 2009

| EJE RECTOR                             | PRESUPUESTO<br>ACTUAL       | EJERCIDO                   |               |
|--|-----------------------------|----------------------------|---------------|
|  |                             | ENE - MAR                  | AVANCE        |
| 1.- Gestión y Desarrollo Institucional | \$ 1,824,897,008.72         | \$ 456,035,954.89          | 24.99%        |
| 2.- Desarrollo Social                  | 7,359,401,261.06            | 1,935,128,353.08           | 26.29%        |
| 3.- Desarrollo Económico               | 743,494,137.22              | 177,844,237.60             | 23.92%        |
| 4.- Sustentabilidad Ambiental          | 28,267,840.01               | 6,232,160.80               | 22.05%        |
| 5.- Otros                              | 2,240,945,609.00            | 524,616,398.79             | 23.41%        |
| <b>TOTAL</b>                           | <b>\$ 12,197,005,856.01</b> | <b>\$ 3,099,857,105.16</b> | <b>25.41%</b> |

*Fuente: Secretaría de Finanzas del Gobierno del Estado de Nayarit  
Cuenta Pública de la Hacienda Estatal*



**PODER EJECUTIVO  
NAYARIT**

## Clasificación por Eje Rector

Trimestre Abril - Junio de 2009

| EJE RECTOR                             | PRESUPUESTO<br>ACTUAL       | EJERCIDO                   |                            |               |
|--|-----------------------------|----------------------------|----------------------------|---------------|
|  |                             | ABR - JUN                  | ACUMULADO                  | AVANCE        |
| 1.- Gestión y Desarrollo Institucional | \$ 1,873,177,034.72         | \$ 429,283,542.57          | \$ 885,319,497.46          | 47.26%        |
| 2.- Desarrollo Social                  | 8,310,037,053.87            | 2,012,093,435.40           | 3,947,221,788.48           | 47.50%        |
| 3.- Desarrollo Económico               | 964,367,283.22              | 228,884,481.41             | 406,728,719.01             | 42.18%        |
| 4.- Sustentabilidad Ambiental          | 29,067,840.01               | 4,497,404.30               | 10,729,565.10              | 36.91%        |
| 5.- Otros                              | 2,240,945,609.00            | 557,120,461.40             | 1,081,736,860.19           | 48.27%        |
| <b>TOTAL</b>                           | <b>\$ 13,417,594,820.82</b> | <b>\$ 3,231,879,325.08</b> | <b>\$ 6,331,736,430.24</b> | <b>47.19%</b> |

*Fuente: Secretaría de Finanzas del Gobierno del Estado de Nayarit  
Cuenta Pública de la Hacienda Estatal*



**PODER EJECUTIVO  
NAYARIT**

## Clasificación por Eje Rector

Trimestre Julio - Septiembre de 2009

| EJE RECTOR                             | PRESUPUESTO<br>ACTUAL       | EJERCIDO                   |                             |               |
|--|-----------------------------|----------------------------|-----------------------------|---------------|
|  |                             | JUL - SEP                  | ACUMULADO                   | AVANCE        |
| 1.- Gestión y Desarrollo Institucional | \$ 1,927,180,481.38         | \$ 534,008,072.52          | \$ 1,419,327,569.98         | 73.65%        |
| 2.- Desarrollo Social                  | 8,696,905,846.82            | 2,333,911,899.30           | 6,281,133,687.78            | 72.22%        |
| 3.- Desarrollo Económico               | 981,811,194.61              | 271,736,817.58             | 678,465,536.59              | 69.10%        |
| 4.- Sustentabilidad Ambiental          | 27,417,840.01               | 10,498,872.37              | 21,228,437.47               | 77.43%        |
| 5.- Otros                              | 2,240,945,609.00            | 583,481,918.31             | 1,665,218,778.50            | 74.31%        |
| <b>TOTAL</b>                           | <b>\$ 13,874,260,971.82</b> | <b>\$ 3,733,637,580.08</b> | <b>\$ 10,065,374,010.32</b> | <b>72.55%</b> |

*Fuente: Secretaría de Finanzas del Gobierno del Estado de Nayarit  
Cuenta Pública de la Hacienda Estatal*



**PODER EJECUTIVO  
NAYARIT**

## Clasificación por Eje Rector

Trimestre Octubre - Diciembre de 2009

| EJE RECTOR                             | PRESUPUESTO<br>ACTUAL       | EJERCIDO                   |                             |               |
|--|-----------------------------|----------------------------|-----------------------------|---------------|
|  |                             | OCT - DIC                  | ACUMULADO                   | AVANCE        |
| 1.- Gestión y Desarrollo Institucional | \$ 2,147,769,479.75         | \$ 727,349,794.62          | \$ 2,146,677,364.60         | 99.95%        |
| 2.- Desarrollo Social                  | 9,242,423,554.79            | 2,889,719,159.32           | 9,170,852,847.10            | 99.23%        |
| 3.- Desarrollo Económico               | 1,045,407,482.73            | 366,014,275.25             | 1,044,479,811.84            | 99.91%        |
| 4.- Sustentabilidad Ambiental          | 45,250,029.44               | 23,937,677.63              | 45,166,115.10               | 99.81%        |
| 5.- Otros                              | 2,375,501,758.33            | 629,769,697.05             | 2,294,988,475.55            | 96.61%        |
| <b>TOTAL</b>                           | <b>\$ 14,856,352,305.04</b> | <b>\$ 4,636,790,603.87</b> | <b>\$ 14,702,164,614.19</b> | <b>98.96%</b> |

*Fuente: Gobierno del Estado de Nayarit  
Cuenta Pública de la Hacienda Estatal*

ENERO - MARZO DE 2010

| EJE / FUNCION / SUBFUNCION |   | PRESUPUESTO<br>ACTUAL   | EJERCIDO                |               |
|----------------------------|---|-------------------------|-------------------------|---------------|
|                            |   |                         | ENE - MAR               | AVANCE        |
| <b>01</b>                  | <b>Gestión y Desarrollo Institucional</b>   | <b>1,917,129,036.08</b> | <b>543,855,265.15</b>   | <b>28.37%</b> |
| <b>01</b>                  | <b>Legislación</b>  | <b>189,450,722.00</b>   | <b>64,019,666.01</b>    | <b>33.79%</b> |
| 01                         | Legislar  | 189,450,722.00          | 64,019,666.01           | 33.79%        |
| <b>02</b>                  | <b>Orden, Seguridad y Justicia</b>  | <b>906,474,287.56</b>   | <b>248,201,940.84</b>   | <b>27.38%</b> |
| 00                         | Servicios compartidos   | 55,798,487.22           | 15,981,659.91           | 28.64%        |
| 02                         | Prisiones   | 88,271,416.63           | 21,015,056.55           | 23.81%        |
| 03                         | Procuración de Justicia   | 326,732,967.75          | 91,039,495.60           | 27.86%        |
| 04                         | Impartición de Justicia   | 247,365,090.69          | 71,174,644.55           | 28.77%        |
| 05                         | Protección y promoción de los derechos humanos  | 12,470,400.00           | 3,452,979.74            | 27.69%        |
| 06                         | Seguridad pública   | 175,835,925.27          | 45,538,104.49           | 25.90%        |
| <b>03</b>                  | <b>Gobernabilidad y coordinación de las políticas públicas</b>                            | <b>265,960,186.57</b>   | <b>75,914,257.90</b>    | <b>28.54%</b> |
| 00                         | Servicios compartidos   | 73,526,941.21           | 26,300,603.10           | 35.77%        |
| 02                         | Política interior   | 29,452,710.49           | 7,550,594.90            | 25.64%        |
| 04                         | Población   | 1,696,240.87            | 385,222.60              | 22.71%        |
| 05                         | Protección civil  | 15,020,156.40           | 3,832,141.51            | 25.51%        |
| 06                         | Acceso a la Información Pública Gubernamental (transparencia)                             | 7,733,038.63            | 1,869,622.86            | 24.18%        |
| 07                         | Fomento, regulación y vialidad del transporte   | 50,617,951.12           | 13,132,315.94           | 25.94%        |
| 08                         | Planeación, presupuestación, programación, control y evaluación de las políticas públicas | 14,500,910.63           | 3,464,831.23            | 23.89%        |
| 09                         | Coordinación de las relaciones con otros niveles de gobierno                              | 7,830,000.00            | 2,060,857.11            | 26.32%        |
| 10                         | Fortalecimiento de las relaciones con el sector político, privado y social                | 26,024,096.88           | 7,398,683.00            | 28.43%        |
| 11                         | Servicios estadísticos y geográficos  | 1,824,457.95            | 441,402.15              | 24.19%        |
| 12                         | Servicios registrales   | 37,733,682.39           | 9,477,983.50            | 25.12%        |
| <b>04</b>                  | <b>Administración de la Hacienda Pública</b>  | <b>156,635,736.87</b>   | <b>42,347,935.97</b>    | <b>27.04%</b> |
| 00                         | Servicios compartidos   | 24,641,511.42           | 5,917,505.02            | 24.01%        |
| 01                         | Ingresos públicos   | 91,417,274.21           | 25,327,902.60           | 27.71%        |
| 02                         | Gasto público   | 16,761,307.88           | 4,703,163.45            | 28.06%        |
| 03                         | Asuntos hacendarios   | 17,284,052.85           | 3,919,058.12            | 22.67%        |
| 04                         | Tesorería   | 6,531,590.51            | 2,480,306.78            | 37.97%        |
| <b>05</b>                  | <b>Administración Pública</b>   | <b>398,608,103.08</b>   | <b>113,371,464.43</b>   | <b>28.44%</b> |
| 00                         | Servicios compartidos   | 49,558,404.44           | 11,002,421.05           | 22.20%        |
| 01                         | Administración de los recursos institucionales  | 237,916,024.97          | 77,312,001.82           | 32.50%        |
| 02                         | Función pública   | 65,808,789.56           | 16,073,792.75           | 24.42%        |
| 03                         | Asuntos del ejecutivo   | 19,779,061.61           | 3,055,830.85            | 15.45%        |
| 04                         | Asuntos jurídicos   | 25,545,822.50           | 5,927,417.96            | 23.20%        |
| <b>02</b>                  | <b>Desarrollo Social</b>  | <b>7,741,578,319.72</b> | <b>2,097,686,485.04</b> | <b>27.10%</b> |
| <b>01</b>                  | <b>Educación</b>  | <b>5,589,083,707.22</b> | <b>1,486,732,611.01</b> | <b>26.60%</b> |
| 00                         | Servicios compartidos   | 50,667,175.54           | 22,280,676.14           | 43.97%        |
| 01                         | Educación Básica  | 4,047,880,615.83        | 1,059,775,076.51        | 26.18%        |
| 02                         | Educación Media Superior  | 196,387,054.24          | 56,099,964.90           | 28.57%        |
| 03                         | Educación Superior  | 1,112,907,806.74        | 307,220,788.97          | 27.61%        |
| 05                         | Educación para Adultos  | 39,506,000.00           | 10,402,458.00           | 26.33%        |
| 06                         | Cultura   | 69,294,652.54           | 18,503,563.80           | 26.70%        |
| 07                         | Deporte   | 42,474,320.88           | 11,657,191.43           | 27.45%        |
| 08                         | Apoyo en servicios educativos concurrentes  | 2,523,201.19            | 326,407.63              | 12.94%        |
| 09                         | Otros servicios educativos y actividades inherentes                                       | 27,442,880.26           | 466,483.63              | 1.70%         |
| <b>02</b>                  | <b>Salud</b>  | <b>1,273,509,271.00</b> | <b>378,396,606.23</b>   | <b>29.71%</b> |
| 00                         | Servicios compartidos   | 1,077,520,000.00        | 257,352,645.56          | 23.88%        |
| 01                         | Prestación de servicios de salud a la comunidad   | 192,579,349.00          | 120,182,841.64          | 62.41%        |
| 04                         | Rectoría del Sistema de Salud   | 2,500,000.00            | 539,119.03              | 21.56%        |
| 05                         | Protección social en salud  | 909,922.00              | 322,000.00              | 35.39%        |
| <b>03</b>                  | <b>Seguridad Social</b>   | <b>150,064,188.00</b>   | <b>34,598,032.04</b>    | <b>23.06%</b> |
| 01                         | Seguridad social de carácter estatal  | 150,064,188.00          | 34,598,032.04           | 23.06%        |
| <b>04</b>                  | <b>Urbanización, vivienda y desarrollo regional</b>                                       | <b>137,916,931.24</b>   | <b>23,078,426.80</b>    | <b>16.73%</b> |
| 01                         | Urbanización  | 96,907,661.00           | 15,891,870.05           | 16.40%        |
| 02                         | Vivienda  | 8,100,000.00            | 2,128,399.00            | 26.28%        |
| 03                         | Desarrollo Regional   | 32,909,270.24           | 5,058,157.75            | 15.37%        |
| <b>05</b>                  | <b>Agua potable, alcantarillado y saneamiento</b>   | <b>249,252,501.00</b>   | <b>83,633,273.50</b>    | <b>33.55%</b> |
| 01                         | Suministro de agua potable, drenaje y alcantarillado                                      | 174,047,713.00          | 57,805,258.17           | 33.21%        |
| 02                         | Saneamiento   | 75,204,788.00           | 25,828,015.33           | 34.34%        |
| <b>06</b>                  | <b>Asistencia Social</b>  | <b>341,751,721.26</b>   | <b>91,247,535.46</b>    | <b>26.70%</b> |
| 02                         | Indígenas   | 4,685,413.73            | 843,051.08              | 17.99%        |
| 03                         | Otros grupos vulnerables  | 5,143,099.33            | 1,322,875.00            | 25.72%        |
| 04                         | Otras de asistencia social  | 328,440,208.20          | 87,936,955.87           | 26.77%        |
| 05                         | Atención a la juventud  | 3,483,000.00            | 1,144,653.51            | 32.86%        |

ENERO - MARZO DE 2010

| EJE / FUNCION / SUBFUNCION |   | PRESUPUESTO<br>ACTUAL    | EJERCIDO                |               |
|----------------------------|---|--------------------------|-------------------------|---------------|
|                            |   |                          | ENE - MAR               | AVANCE        |
| <b>03</b>                  | <b>Desarrollo Económico</b>   | <b>620,389,095.22</b>    | <b>78,235,368.75</b>    | <b>12.61%</b> |
| <b>02</b>                  | <b>Comunicaciones y Transportes</b>                                   | <b>127,125,553.48</b>    | <b>14,013,189.68</b>    | <b>11.02%</b> |
| 01                         | Carreteras  | 127,125,553.48           | 14,013,189.68           | 11.02%        |
| <b>03</b>                  | <b>Desarrollo agropecuario y forestal</b>                             | <b>241,514,480.92</b>    | <b>15,583,321.19</b>    | <b>6.45%</b>  |
| 00                         | Servicios compartidos   | 19,018,188.05            | 5,417,073.04            | 28.48%        |
| 01                         | Apoyos a la producción (agrícola, pecuario)                           | 150,017,041.93           | 2,164,667.23            | 1.44%         |
| 02                         | Apoyos a la comercialización  | 625,001.00               | 199,832.00              | 31.97%        |
| 03                         | Apoyos a la agroindustria   | 4,282,050.77             | 865,153.09              | 20.20%        |
| 04                         | Acuacultura y Pesca   | 2,442,288.63             | 621,683.65              | 25.45%        |
| 05                         | Hidroagrícola   | 56,979,910.54            | 5,057,208.51            | 8.88%         |
| 06                         | Forestal  | 8,150,000.00             | 1,257,703.67            | 15.43%        |
| <b>04</b>                  | <b>Temas laborales</b>  | <b>44,777,897.52</b>     | <b>11,527,213.19</b>    | <b>25.74%</b> |
| 00                         | Servicios compartidos   | 20,534,180.10            | 4,343,170.31            | 21.15%        |
| 01                         | Capacitación laboral  | 23,505,140.76            | 6,760,307.27            | 28.76%        |
| 02                         | Promoción del Empleo  | 738,576.66               | 423,735.61              | 57.37%        |
| <b>05</b>                  | <b>Temas empresariales</b>  | <b>28,083,707.40</b>     | <b>7,130,948.36</b>     | <b>25.39%</b> |
| 00                         | Servicios compartidos   | 18,271,368.80            | 5,182,124.78            | 28.36%        |
| 01                         | Micro, Pequeñas y Medianas Empresas                                   | 5,973,489.30             | 1,291,939.38            | 21.63%        |
| 02                         | Competitividad  | 1,476,590.52             | 358,534.14              | 24.28%        |
| 03                         | Comercio exterior   | 2,362,258.78             | 298,350.06              | 12.63%        |
| <b>07</b>                  | <b>Turismo</b>  | <b>155,647,231.90</b>    | <b>28,415,002.27</b>    | <b>18.26%</b> |
| 01                         | Turismo   | 155,647,231.90           | 28,415,002.27           | 18.26%        |
| <b>08</b>                  | <b>Ciencia y Tecnología</b>   | <b>23,240,224.00</b>     | <b>1,565,694.06</b>     | <b>6.74%</b>  |
| 04                         | Fomento del desarrollo científico y tecnológico                       | 23,240,224.00            | 1,565,694.06            | 6.74%         |
| <b>04</b>                  | <b>Sustentabilidad Ambiental</b>                                      | <b>28,131,392.69</b>     | <b>5,560,928.10</b>     | <b>19.77%</b> |
| <b>01</b>                  | <b>Medio ambiente y recursos naturales</b>                            | <b>28,131,392.69</b>     | <b>5,560,928.10</b>     | <b>19.77%</b> |
| 00                         | Servicios compartidos   | 10,712,632.36            | 3,293,583.47            | 30.74%        |
| 02                         | Protección y conservación del medio ambiente y los recursos naturales | 17,418,760.33            | 2,267,344.63            | 13.02%        |
| <b>05</b>                  | <b>Otros</b>  | <b>2,451,309,258.00</b>  | <b>591,177,494.82</b>   | <b>24.12%</b> |
| <b>01</b>                  | <b>Costo Financiero de la Deuda</b>                                   | <b>242,447,000.00</b>    | <b>38,812,270.06</b>    | <b>16.01%</b> |
| 01                         | Saneamiento Financiero  | 242,447,000.00           | 38,812,270.06           | 16.01%        |
| <b>02</b>                  | <b>Participaciones y aportaciones a Municipios</b>                    | <b>1,978,543,563.00</b>  | <b>458,618,863.16</b>   | <b>23.18%</b> |
| 01                         | Recursos distribuibles a Municipios                                   | 1,978,543,563.00         | 458,618,863.16          | 23.18%        |
| <b>04</b>                  | <b>Bursatilización</b>  | <b>230,318,695.00</b>    | <b>93,746,361.60</b>    | <b>40.70%</b> |
| 01                         | Bursatilización   | 230,318,695.00           | 93,746,361.60           | 40.70%        |
| <b>TOTALES:</b>            |   | <b>12,758,537,101.71</b> | <b>3,316,515,541.86</b> | <b>25.99%</b> |

CLASIFICACIÓN POR EJE RECTOR

ABRIL - JUNIO DE 2010

| EJE / FUNCION / SUBFUNCION |   | PRESUPUESTO ACTUAL      | EJERCIDO                |                         |               |
|----------------------------|---|-------------------------|-------------------------|-------------------------|---------------|
|                            |   |                         | ABR - JUN               | ACUMULADO               | AVANCE        |
| <b>01</b>                  | <b>Gestión y Desarrollo Institucional</b>   | <b>1,921,310,309.60</b> | <b>566,627,265.28</b>   | <b>1,110,482,530.43</b> | <b>57.80%</b> |
| <b>01</b>                  | <b>Legislación</b>  | <b>194,651,028.00</b>   | <b>47,340,793.01</b>    | <b>111,360,459.02</b>   | <b>57.21%</b> |
| 01                         | Legislar  | 194,651,028.00          | 47,340,793.01           | 111,360,459.02          | 57.21%        |
| <b>02</b>                  | <b>Orden, Seguridad y Justicia</b>  | <b>917,975,393.57</b>   | <b>266,053,021.30</b>   | <b>514,254,962.14</b>   | <b>56.02%</b> |
| 00                         | Servicios compartidos   | 60,337,405.86           | 20,925,936.53           | 36,907,596.44           | 61.17%        |
| 02                         | Prisiones   | 88,271,416.63           | 23,680,450.88           | 44,695,507.43           | 50.63%        |
| 03                         | Procuración de Justicia   | 327,620,316.12          | 79,799,614.98           | 170,839,110.58          | 52.15%        |
| 04                         | Impartición de Justicia   | 247,365,090.69          | 62,178,013.36           | 133,352,657.91          | 53.91%        |
| 05                         | Protección y promoción de los derechos humanos  | 12,470,400.00           | 2,931,848.54            | 6,384,828.28            | 51.20%        |
| 06                         | Seguridad pública   | 181,910,764.27          | 76,537,157.01           | 122,075,261.50          | 67.11%        |
| <b>03</b>                  | <b>Gobernabilidad y coordinación de las políticas públicas</b>                            | <b>251,308,316.47</b>   | <b>71,166,904.11</b>    | <b>147,081,162.01</b>   | <b>58.53%</b> |
| 00                         | Servicios compartidos   | 72,124,455.36           | 27,145,267.97           | 53,445,871.07           | 74.10%        |
| 02                         | Política interior   | 25,843,494.07           | 5,805,096.20            | 13,355,691.10           | 51.68%        |
| 04                         | Población   | 1,696,240.87            | 412,246.99              | 797,469.59              | 47.01%        |
| 05                         | Protección civil  | 15,020,156.40           | 4,375,010.87            | 8,207,152.38            | 54.64%        |
| 06                         | Acceso a la Información Pública Gubernamental (transparencia)                             | 3,932,000.00            | -117,332.82             | 1,752,290.04            | 44.56%        |
| 07                         | Fomento, regulación y vialidad del transporte   | 50,617,951.03           | 12,716,297.01           | 25,848,612.95           | 51.07%        |
| 08                         | Planeación, presupuestación, programación, control y evaluación de las políticas públicas | 11,929,369.48           | 1,879,410.79            | 5,344,242.02            | 44.80%        |
| 09                         | Coordinación de las relaciones con otros niveles de gobierno                              | 5,536,958.07            | 1,977,857.16            | 4,038,714.27            | 72.94%        |
| 10                         | Fortalecimiento de las relaciones con el sector político, privado y social                | 24,825,237.81           | 7,149,982.67            | 14,548,665.67           | 58.60%        |
| 11                         | Servicios estadísticos y geográficos  | 1,646,744.96            | 315,038.40              | 756,440.55              | 45.94%        |
| 12                         | Servicios registrales   | 38,135,708.42           | 9,508,028.87            | 18,986,012.37           | 49.79%        |
| <b>04</b>                  | <b>Administración de la Hacienda Pública</b>  | <b>170,673,384.61</b>   | <b>43,744,940.49</b>    | <b>86,092,876.46</b>    | <b>50.44%</b> |
| 00                         | Servicios compartidos   | 38,096,206.41           | 9,282,638.37            | 15,200,143.39           | 39.90%        |
| 01                         | Ingresos públicos   | 89,720,573.96           | 23,798,862.75           | 49,126,765.35           | 54.76%        |
| 02                         | Gasto público   | 21,037,641.74           | 6,133,439.19            | 10,836,602.64           | 51.51%        |
| 03                         | Asuntos hacendarios   | 14,628,855.95           | 2,046,243.92            | 5,965,302.04            | 40.78%        |
| 04                         | Tesorería   | 7,190,106.55            | 2,483,756.26            | 4,964,063.04            | 69.04%        |
| <b>05</b>                  | <b>Administración Pública</b>   | <b>386,702,186.95</b>   | <b>138,321,606.37</b>   | <b>251,693,070.80</b>   | <b>65.09%</b> |
| 00                         | Servicios compartidos   | 49,558,404.44           | 16,165,433.61           | 27,167,854.66           | 54.82%        |
| 01                         | Administración de los recursos institucionales  | 216,090,090.79          | 90,386,468.92           | 167,698,470.74          | 77.61%        |
| 02                         | Función pública   | 75,078,869.56           | 23,128,825.51           | 39,202,618.26           | 52.22%        |
| 03                         | Asuntos del ejecutivo   | 20,428,999.66           | 3,321,596.30            | 6,377,427.15            | 31.22%        |
| 04                         | Asuntos jurídicos   | 25,545,822.50           | 5,319,282.03            | 11,246,699.99           | 44.03%        |
| <b>02</b>                  | <b>Desarrollo Social</b>  | <b>7,968,933,241.44</b> | <b>2,054,739,532.40</b> | <b>4,152,426,017.44</b> | <b>52.11%</b> |
| <b>01</b>                  | <b>Educación</b>  | <b>5,638,259,021.46</b> | <b>1,439,156,181.68</b> | <b>2,925,888,792.69</b> | <b>51.89%</b> |
| 00                         | Servicios compartidos   | 50,667,175.54           | 23,595,602.75           | 45,876,278.89           | 90.54%        |
| 01                         | Educación Básica  | 4,066,771,499.83        | 1,044,063,543.15        | 2,103,838,619.66        | 51.73%        |
| 02                         | Educación Media Superior  | 225,388,435.48          | 51,089,779.78           | 107,189,744.68          | 47.56%        |
| 03                         | Educación Superior  | 1,112,907,806.74        | 263,875,084.55          | 571,095,873.52          | 51.32%        |
| 05                         | Educación para Adultos  | 39,506,000.00           | 9,429,570.00            | 19,832,028.00           | 50.20%        |
| 06                         | Cultura   | 69,294,652.54           | 23,159,468.11           | 41,663,031.91           | 60.12%        |
| 07                         | Deporte   | 43,757,369.88           | 22,910,238.55           | 34,567,429.98           | 79.00%        |
| 08                         | Apoyo en servicios educativos concurrentes  | 2,523,201.19            | 423,580.17              | 749,987.80              | 29.72%        |
| 09                         | Otros servicios educativos y actividades inherentes                                       | 27,442,880.26           | 609,314.62              | 1,075,798.25            | 3.92%         |
| <b>02</b>                  | <b>Salud</b>  | <b>1,351,929,178.00</b> | <b>297,109,333.48</b>   | <b>675,505,939.71</b>   | <b>49.97%</b> |
| 00                         | Servicios compartidos   | 1,077,520,000.00        | 230,968,105.69          | 488,320,751.25          | 45.32%        |
| 01                         | Prestación de servicios de salud a la comunidad   | 270,999,256.00          | 65,601,586.28           | 185,784,427.92          | 68.56%        |
| 04                         | Rectoría del Sistema de Salud   | 2,500,000.00            | 539,641.51              | 1,078,760.54            | 43.15%        |
| 05                         | Protección social en salud  | 909,922.00              | 0.00                    | 322,000.00              | 35.39%        |
| <b>03</b>                  | <b>Seguridad Social</b>   | <b>150,064,188.00</b>   | <b>34,119,067.43</b>    | <b>68,717,099.47</b>    | <b>45.79%</b> |
| 01                         | Seguridad social de carácter estatal  | 150,064,188.00          | 34,119,067.43           | 68,717,099.47           | 45.79%        |
| <b>04</b>                  | <b>Urbanización, vivienda y desarrollo regional</b>                                       | <b>221,025,947.24</b>   | <b>81,601,575.74</b>    | <b>104,680,002.54</b>   | <b>47.36%</b> |
| 01                         | Urbanización  | 180,016,677.00          | 72,103,921.55           | 87,995,791.60           | 48.88%        |
| 02                         | Vivienda  | 8,100,000.00            | 1,898,895.03            | 4,027,294.03            | 49.72%        |
| 03                         | Desarrollo Regional   | 32,909,270.24           | 7,598,759.16            | 12,656,916.91           | 38.46%        |
| <b>05</b>                  | <b>Agua potable, alcantarillado y saneamiento</b>   | <b>250,462,496.00</b>   | <b>104,129,775.29</b>   | <b>187,763,048.79</b>   | <b>74.97%</b> |
| 01                         | Suministro de agua potable, drenaje y alcantarillado                                      | 175,257,708.00          | 60,329,082.37           | 118,134,340.54          | 67.41%        |
| 02                         | Saneamiento   | 75,204,788.00           | 43,800,692.92           | 69,628,708.25           | 92.59%        |
| <b>06</b>                  | <b>Asistencia Social</b>  | <b>357,192,410.74</b>   | <b>98,623,598.78</b>    | <b>189,871,134.24</b>   | <b>53.16%</b> |
| 00                         | Servicios compartidos   | 15,440,689.51           | 3,080,905.62            | 3,080,905.62            | 19.95%        |
| 02                         | Indígenas   | 4,685,413.73            | 815,997.17              | 1,659,048.25            | 35.41%        |
| 03                         | Otros grupos vulnerables  | 5,143,099.33            | 1,202,508.34            | 2,525,383.34            | 49.10%        |
| 04                         | Otras de asistencia social  | 328,440,208.17          | 92,522,334.56           | 180,459,290.43          | 54.94%        |
| 05                         | Atención a la juventud  | 3,483,000.00            | 1,001,853.09            | 2,146,506.60            | 61.63%        |

CLASIFICACIÓN POR EJE RECTOR

ABRIL - JUNIO DE 2010

| EJE / FUNCION / SUBFUNCION |   | PRESUPUESTO<br>ACTUAL    | EJERCIDO                |                         |               |
|----------------------------|---|--------------------------|-------------------------|-------------------------|---------------|
|                            |   |                          | ENE - MAR               | ACUMULADO               | AVANCE        |
| <b>03</b>                  | <b>Desarrollo Económico</b>   | <b>696,616,474.22</b>    | <b>197,641,451.46</b>   | <b>275,876,820.21</b>   | <b>39.60%</b> |
| <b>02</b>                  | <b>Comunicaciones y Transportes</b>                                   | <b>127,424,583.48</b>    | <b>45,893,706.18</b>    | <b>59,906,895.86</b>    | <b>47.01%</b> |
| 01                         | Carreteras  | 127,424,583.48           | 45,893,706.18           | 59,906,895.86           | 47.01%        |
| <b>03</b>                  | <b>Desarrollo agropecuario y forestal</b>                             | <b>305,123,431.92</b>    | <b>77,130,922.06</b>    | <b>92,714,243.25</b>    | <b>30.39%</b> |
| 00                         | Servicios compartidos   | 19,018,188.05            | 5,154,284.31            | 10,571,357.35           | 55.59%        |
| 01                         | Apoyos a la producción (agrícola, pecuario)                           | 153,552,967.93           | 32,697,728.83           | 34,862,396.06           | 22.70%        |
| 02                         | Apoyos a la comercialización  | 97,142,201.00            | 28,066,072.19           | 28,265,904.19           | 29.10%        |
| 03                         | Apoyos a la agroindustria   | 4,282,050.77             | 831,023.83              | 1,696,176.92            | 39.61%        |
| 04                         | Acuacultura y Pesca   | 2,442,288.63             | 645,744.38              | 1,267,428.03            | 51.90%        |
| 05                         | Hidroagrícola   | 20,535,735.54            | 6,770,519.03            | 11,827,727.54           | 57.60%        |
| 06                         | Forestal  | 8,150,000.00             | 2,965,549.49            | 4,223,253.16            | 51.82%        |
| <b>04</b>                  | <b>Temas laborales</b>  | <b>54,671,640.52</b>     | <b>10,976,908.08</b>    | <b>22,504,121.27</b>    | <b>41.16%</b> |
| 00                         | Servicios compartidos   | 20,534,180.10            | 4,399,550.93            | 8,742,721.24            | 42.58%        |
| 01                         | Capacitación laboral  | 32,661,651.76            | 6,179,663.77            | 12,939,971.04           | 39.62%        |
| 02                         | Promoción del Empleo  | 1,475,808.66             | 397,693.38              | 821,428.99              | 55.66%        |
| <b>05</b>                  | <b>Temas empresariales</b>  | <b>28,083,707.40</b>     | <b>8,409,430.47</b>     | <b>15,540,378.83</b>    | <b>55.34%</b> |
| 00                         | Servicios compartidos   | 18,271,368.80            | 6,497,511.36            | 11,679,636.14           | 63.92%        |
| 01                         | Micro, Pequeñas y Medianas Empresas                                   | 5,973,489.30             | 1,063,036.82            | 2,354,976.20            | 39.42%        |
| 02                         | Competitividad  | 1,476,590.52             | 492,406.92              | 850,941.06              | 57.63%        |
| 03                         | Comercio exterior   | 2,362,258.78             | 356,475.37              | 654,825.43              | 27.72%        |
| <b>07</b>                  | <b>Turismo</b>  | <b>156,947,231.90</b>    | <b>49,767,888.67</b>    | <b>78,182,890.94</b>    | <b>49.81%</b> |
| 01                         | Turismo   | 156,947,231.90           | 49,767,888.67           | 78,182,890.94           | 49.81%        |
| <b>08</b>                  | <b>Ciencia y Tecnología</b>   | <b>24,365,879.00</b>     | <b>5,462,596.00</b>     | <b>7,028,290.06</b>     | <b>28.84%</b> |
| 04                         | Fomento del desarrollo científico y tecnológico                       | 24,365,879.00            | 5,462,596.00            | 7,028,290.06            | 28.84%        |
| <b>04</b>                  | <b>Sustentabilidad Ambiental</b>                                      | <b>28,131,392.69</b>     | <b>6,308,885.45</b>     | <b>11,869,813.55</b>    | <b>42.19%</b> |
| <b>01</b>                  | <b>Medio ambiente y recursos naturales</b>                            | <b>28,131,392.69</b>     | <b>6,308,885.45</b>     | <b>11,869,813.55</b>    | <b>42.19%</b> |
| 00                         | Servicios compartidos   | 10,712,632.36            | 2,361,899.27            | 5,655,482.74            | 52.79%        |
| 02                         | Protección y conservación del medio ambiente y los recursos naturales | 17,418,760.33            | 3,946,986.18            | 6,214,330.81            | 35.68%        |
| <b>05</b>                  | <b>Otros</b>  | <b>2,451,309,258.00</b>  | <b>598,685,964.69</b>   | <b>1,189,863,459.51</b> | <b>48.54%</b> |
| <b>01</b>                  | <b>Costo Financiero de la Deuda</b>                                   | <b>242,447,000.00</b>    | <b>43,559,051.66</b>    | <b>82,371,321.72</b>    | <b>33.97%</b> |
| 01                         | Saneamiento Financiero  | 242,447,000.00           | 43,559,051.66           | 82,371,321.72           | 33.97%        |
| <b>02</b>                  | <b>Participaciones y aportaciones a Municipios</b>                    | <b>1,978,543,563.00</b>  | <b>499,082,817.93</b>   | <b>957,701,681.09</b>   | <b>48.40%</b> |
| 01                         | Recursos distribuibles a Municipios                                   | 1,978,543,563.00         | 499,082,817.93          | 957,701,681.09          | 48.40%        |
| <b>04</b>                  | <b>Bursatilización</b>  | <b>230,318,695.00</b>    | <b>56,044,095.10</b>    | <b>149,790,456.70</b>   | <b>65.04%</b> |
| 01                         | Bursatilización   | 230,318,695.00           | 56,044,095.10           | 149,790,456.70          | 65.04%        |
| <b>TOTALES:</b>            |   | <b>13,066,300,675.95</b> | <b>3,424,003,099.28</b> | <b>6,740,518,641.14</b> | <b>51.59%</b> |



CLASIFICACIÓN POR EJE RECTOR

JULIO - SEPTIEMBRE DE 2010

| EJE / FUNCION / SUBFUNCION |   | PRESUPUESTO ACTUAL      | EJERCIDO                |                         |               |
|----------------------------|---|-------------------------|-------------------------|-------------------------|---------------|
|                            |   |                         | JUL - SEP               | ACUMULADO               | AVANCE        |
| <b>01</b>                  | <b>Gestión y Desarrollo Institucional</b>   | <b>2,019,771,537.60</b> | <b>506,113,948.26</b>   | <b>1,616,596,478.69</b> | <b>80.04%</b> |
| <b>01</b>                  | <b>Legislación</b>  | <b>194,651,028.00</b>   | <b>49,785,824.51</b>    | <b>161,146,283.53</b>   | <b>82.79%</b> |
| 01                         | Legislar  | 194,651,028.00          | 49,785,824.51           | 161,146,283.53          | 82.79%        |
| <b>02</b>                  | <b>Orden, Seguridad y Justicia</b>  | <b>990,353,219.57</b>   | <b>257,796,421.72</b>   | <b>772,051,383.86</b>   | <b>77.96%</b> |
| 00                         | Servicios compartidos   | 61,887,405.86           | 11,875,144.84           | 48,782,741.28           | 78.82%        |
| 02                         | Prisiones   | 90,627,966.63           | 21,845,460.48           | 66,540,967.91           | 73.42%        |
| 03                         | Procuración de Justicia   | 329,920,316.12          | 84,619,909.79           | 255,459,020.37          | 77.43%        |
| 04                         | Impartición de Justicia   | 247,365,090.69          | 61,808,806.12           | 195,161,464.03          | 78.90%        |
| 05                         | Protección y promoción de los derechos humanos  | 12,470,400.00           | 3,156,121.30            | 9,540,949.58            | 76.51%        |
| 06                         | Seguridad pública   | 248,082,040.27          | 74,490,979.19           | 196,566,240.69          | 79.23%        |
| <b>03</b>                  | <b>Gobernabilidad y coordinación de las políticas públicas</b>                            | <b>258,448,718.47</b>   | <b>66,762,526.37</b>    | <b>213,843,688.38</b>   | <b>82.74%</b> |
| 00                         | Servicios compartidos   | 74,424,455.36           | 23,327,032.63           | 76,772,903.70           | 103.16%       |
| 02                         | Política interior   | 25,843,494.07           | 5,267,359.69            | 18,623,050.79           | 72.06%        |
| 04                         | Población   | 1,696,240.87            | 320,287.98              | 1,117,757.57            | 65.90%        |
| 05                         | Protección civil  | 15,371,429.40           | 4,745,838.30            | 12,952,990.68           | 84.27%        |
| 06                         | Acceso a la Información Pública Gubernamental (transparencia)                             | 3,932,000.00            | 1,197,070.02            | 2,949,360.06            | 75.01%        |
| 07                         | Fomento, regulación y vialidad del transporte   | 50,617,951.03           | 11,499,406.83           | 37,348,019.78           | 73.78%        |
| 08                         | Planeación, presupuestación, programación, control y evaluación de las políticas públicas | 11,918,498.48           | 2,267,813.57            | 7,612,055.59            | 63.87%        |
| 09                         | Coordinación de las relaciones con otros niveles de gobierno                              | 5,536,958.07            | 1,677,857.16            | 5,716,571.43            | 103.24%       |
| 10                         | Fortalecimiento de las relaciones con el sector político, privado y social                | 29,325,237.81           | 7,135,753.32            | 21,684,418.99           | 73.94%        |
| 11                         | Servicios estadísticos y geográficos  | 1,646,744.96            | 347,412.90              | 1,103,853.45            | 67.03%        |
| 12                         | Servicios registrales   | 38,135,708.42           | 8,976,693.97            | 27,962,706.34           | 73.32%        |
| <b>04</b>                  | <b>Administración de la Hacienda Pública</b>  | <b>171,773,384.61</b>   | <b>37,612,748.04</b>    | <b>123,705,624.50</b>   | <b>72.02%</b> |
| 00                         | Servicios compartidos   | 39,196,206.41           | 6,844,026.71            | 22,044,170.10           | 56.24%        |
| 01                         | Ingresos públicos   | 89,720,573.96           | 20,940,948.51           | 70,067,713.86           | 78.10%        |
| 02                         | Gasto público   | 21,037,641.74           | 4,701,421.37            | 15,538,024.01           | 73.86%        |
| 03                         | Asuntos hacendarios   | 14,628,855.95           | 2,845,734.28            | 8,811,036.32            | 60.23%        |
| 04                         | Tesorería   | 7,190,106.55            | 2,280,617.17            | 7,244,680.21            | 100.76%       |
| <b>05</b>                  | <b>Administración Pública</b>   | <b>404,545,186.95</b>   | <b>94,156,427.62</b>    | <b>345,849,498.42</b>   | <b>85.49%</b> |
| 00                         | Servicios compartidos   | 50,558,404.44           | 12,469,966.62           | 39,637,821.28           | 78.40%        |
| 01                         | Administración de los recursos institucionales  | 232,773,090.79          | 44,566,722.42           | 212,265,193.16          | 91.19%        |
| 02                         | Función pública   | 75,238,869.56           | 29,151,605.23           | 68,354,223.49           | 90.85%        |
| 03                         | Asuntos del ejecutivo   | 20,428,999.66           | 2,600,992.92            | 8,978,420.07            | 43.95%        |
| 04                         | Asuntos jurídicos   | 25,545,822.50           | 5,367,140.43            | 16,613,840.42           | 65.04%        |
| <b>02</b>                  | <b>Desarrollo Social</b>  | <b>8,455,263,833.00</b> | <b>2,227,876,649.90</b> | <b>6,380,302,667.34</b> | <b>75.46%</b> |
| <b>01</b>                  | <b>Educación</b>  | <b>5,852,841,842.02</b> | <b>1,594,197,083.88</b> | <b>4,520,085,876.57</b> | <b>77.23%</b> |
| 00                         | Servicios compartidos   | 54,107,175.54           | 18,236,671.14           | 64,112,950.03           | 118.49%       |
| 01                         | Educación Básica  | 4,120,408,750.63        | 1,125,340,507.73        | 3,229,179,127.39        | 78.37%        |
| 02                         | Educación Media Superior  | 352,264,809.24          | 132,648,044.04          | 239,837,788.72          | 68.08%        |
| 03                         | Educación Superior  | 1,112,907,806.74        | 243,744,915.03          | 814,840,788.55          | 73.22%        |
| 05                         | Educación para Adultos  | 39,506,000.00           | 8,831,370.00            | 28,663,398.00           | 72.55%        |
| 06                         | Cultura   | 70,726,694.54           | 19,455,419.46           | 61,118,451.37           | 86.41%        |
| 07                         | Deporte   | 72,954,523.88           | 44,766,758.03           | 79,334,188.01           | 108.74%       |
| 08                         | Apoyo en servicios educativos concurrentes  | 2,523,201.19            | 404,046.31              | 1,154,034.11            | 45.74%        |
| 09                         | Otros servicios educativos y actividades inherentes                                       | 27,442,880.26           | 769,352.14              | 1,845,150.39            | 6.72%         |
| <b>02</b>                  | <b>Salud</b>  | <b>1,409,578,365.00</b> | <b>362,294,216.50</b>   | <b>1,037,800,156.21</b> | <b>73.62%</b> |
| 00                         | Servicios compartidos   | 1,077,520,000.00        | 288,171,084.79          | 776,491,836.04          | 72.06%        |
| 01                         | Prestación de servicios de salud a la comunidad   | 328,648,443.00          | 73,493,778.46           | 259,278,206.38          | 78.89%        |
| 04                         | Rectoría del Sistema de Salud   | 2,500,000.00            | 538,703.25              | 1,617,463.79            | 64.70%        |
| 05                         | Protección social en salud  | 909,922.00              | 90,650.00               | 412,650.00              | 45.35%        |
| <b>03</b>                  | <b>Seguridad Social</b>   | <b>150,064,188.00</b>   | <b>29,019,259.95</b>    | <b>97,736,359.42</b>    | <b>65.13%</b> |
| 01                         | Seguridad social de carácter estatal  | 150,064,188.00          | 29,019,259.95           | 97,736,359.42           | 65.13%        |
| <b>04</b>                  | <b>Urbanización, vivienda y desarrollo regional</b>                                       | <b>218,076,917.24</b>   | <b>48,407,194.26</b>    | <b>153,087,196.80</b>   | <b>70.20%</b> |
| 01                         | Urbanización  | 172,779,350.00          | 37,369,481.41           | 125,365,273.01          | 72.56%        |
| 02                         | Vivienda  | 8,100,000.00            | 1,646,079.00            | 5,673,373.03            | 70.04%        |
| 03                         | Desarrollo Regional   | 37,197,567.24           | 9,391,633.85            | 22,048,550.76           | 59.27%        |
| <b>05</b>                  | <b>Agua potable, alcantarillado y saneamiento</b>   | <b>434,144,681.00</b>   | <b>89,496,284.43</b>    | <b>277,259,333.22</b>   | <b>63.86%</b> |
| 01                         | Suministro de agua potable, drenaje y alcantarillado                                      | 273,455,266.00          | 48,052,854.88           | 166,187,195.42          | 60.77%        |
| 02                         | Saneamiento   | 160,689,415.00          | 41,443,429.55           | 111,072,137.80          | 69.12%        |
| <b>06</b>                  | <b>Asistencia Social</b>  | <b>390,557,839.74</b>   | <b>104,462,610.88</b>   | <b>294,333,745.12</b>   | <b>75.36%</b> |
| 00                         | Servicios compartidos   | 15,857,689.51           | 4,555,977.28            | 7,636,882.90            | 48.16%        |
| 02                         | Indígenas   | 4,685,413.73            | 796,334.96              | 2,455,383.21            | 52.40%        |
| 03                         | Otros grupos vulnerables  | 5,143,099.33            | 1,185,925.00            | 3,711,308.34            | 72.16%        |
| 04                         | Otras de asistencia social  | 361,388,637.17          | 96,991,595.24           | 277,450,885.67          | 76.77%        |
| 05                         | Atención a la juventud  | 3,483,000.00            | 932,778.40              | 3,079,285.00            | 88.41%        |

CLASIFICACIÓN POR EJE RECTOR

JULIO - SEPTIEMBRE DE 2010

| EJE / FUNCION / SUBFUNCION |   | PRESUPUESTO<br>ACTUAL    | EJERCIDO                |                          |               |
|----------------------------|---|--------------------------|-------------------------|--------------------------|---------------|
|                            |   |                          | JUL - SEP               | ACUMULADO                | AVANCE        |
| <b>03</b>                  | <b>Desarrollo Económico</b>   | <b>806,938,500.22</b>    | <b>262,383,384.81</b>   | <b>538,260,205.02</b>    | <b>66.70%</b> |
| <b>02</b>                  | <b>Comunicaciones y Transportes</b>                                   | <b>130,424,584.48</b>    | <b>37,541,252.55</b>    | <b>97,448,148.41</b>     | <b>74.72%</b> |
| 01                         | Carreteras  | 130,424,584.48           | 37,541,252.55           | 97,448,148.41            | 74.72%        |
| <b>03</b>                  | <b>Desarrollo agropecuario y forestal</b>                             | <b>356,988,331.92</b>    | <b>127,381,573.93</b>   | <b>220,095,817.18</b>    | <b>61.65%</b> |
| 00                         | Servicios compartidos   | 19,918,188.05            | 4,888,674.87            | 15,460,032.22            | 77.62%        |
| 01                         | Apoyos a la producción (agrícola, pecuario)                           | 149,022,872.93           | 75,535,222.85           | 110,397,618.91           | 74.08%        |
| 02                         | Apoyos a la comercialización  | 146,003,400.00           | 38,340,443.10           | 66,606,347.29            | 45.62%        |
| 03                         | Apoyos a la agroindustria   | 4,282,050.77             | 784,546.34              | 2,480,723.26             | 57.93%        |
| 04                         | Acuicultura y Pesca   | 2,442,288.63             | 635,081.49              | 1,902,509.52             | 77.90%        |
| 05                         | Hidroagrícola   | 20,535,735.54            | 5,704,123.55            | 17,531,851.09            | 85.37%        |
| 06                         | Forestal  | 14,783,796.00            | 1,493,481.73            | 5,716,734.89             | 38.67%        |
| <b>04</b>                  | <b>Temas laborales</b>  | <b>56,778,765.52</b>     | <b>16,084,572.39</b>    | <b>38,588,693.66</b>     | <b>67.96%</b> |
| 00                         | Servicios compartidos   | 20,534,180.10            | 4,715,451.82            | 13,458,173.06            | 65.54%        |
| 01                         | Capacitación laboral  | 34,768,776.76            | 11,032,417.59           | 23,972,388.63            | 68.95%        |
| 02                         | Promoción del Empleo  | 1,475,808.66             | 336,702.98              | 1,158,131.97             | 78.47%        |
| <b>05</b>                  | <b>Temas empresariales</b>  | <b>28,083,707.40</b>     | <b>8,146,488.51</b>     | <b>23,686,867.34</b>     | <b>84.34%</b> |
| 00                         | Servicios compartidos   | 18,271,368.80            | 3,807,724.28            | 15,487,360.42            | 84.76%        |
| 01                         | Micro, Pequeñas y Medianas Empresas                                   | 5,973,489.30             | 3,613,073.47            | 5,968,049.67             | 99.91%        |
| 02                         | Competitividad  | 1,476,590.52             | 404,674.63              | 1,255,615.69             | 85.03%        |
| 03                         | Comercio exterior   | 2,362,258.78             | 321,016.13              | 975,841.56               | 41.31%        |
| <b>07</b>                  | <b>Turismo</b>  | <b>210,297,231.90</b>    | <b>56,667,962.71</b>    | <b>134,850,853.65</b>    | <b>64.12%</b> |
| 01                         | Turismo   | 210,297,231.90           | 56,667,962.71           | 134,850,853.65           | 64.12%        |
| <b>08</b>                  | <b>Ciencia y Tecnología</b>   | <b>24,365,879.00</b>     | <b>16,561,534.72</b>    | <b>23,589,824.78</b>     | <b>96.81%</b> |
| 04                         | Fomento del desarrollo científico y tecnológico                       | 24,365,879.00            | 16,561,534.72           | 23,589,824.78            | 96.81%        |
| <b>04</b>                  | <b>Sustentabilidad Ambiental</b>                                      | <b>33,511,151.69</b>     | <b>11,118,578.59</b>    | <b>22,988,392.14</b>     | <b>68.60%</b> |
| <b>01</b>                  | <b>Medio ambiente y recursos naturales</b>                            | <b>33,511,151.69</b>     | <b>11,118,578.59</b>    | <b>22,988,392.14</b>     | <b>68.60%</b> |
| 00                         | Servicios compartidos   | 11,212,632.36            | 3,558,418.53            | 9,213,901.27             | 82.17%        |
| 02                         | Protección y conservación del medio ambiente y los recursos naturales | 22,298,519.33            | 7,560,160.06            | 13,774,490.87            | 61.77%        |
| <b>05</b>                  | <b>Otros</b>  | <b>2,451,309,258.00</b>  | <b>579,980,137.12</b>   | <b>1,769,843,596.63</b>  | <b>72.20%</b> |
| <b>01</b>                  | <b>Costo Financiero de la Deuda</b>                                   | <b>242,447,000.00</b>    | <b>38,272,600.98</b>    | <b>120,643,922.70</b>    | <b>49.76%</b> |
| 01                         | Saneamiento Financiero  | 242,447,000.00           | 38,272,600.98           | 120,643,922.70           | 49.76%        |
| <b>02</b>                  | <b>Participaciones y aportaciones a Municipios</b>                    | <b>1,978,543,563.00</b>  | <b>502,116,753.00</b>   | <b>1,459,818,434.09</b>  | <b>73.78%</b> |
| 01                         | Recursos distribuibles a Municipios                                   | 1,978,543,563.00         | 502,116,753.00          | 1,459,818,434.09         | 73.78%        |
| <b>04</b>                  | <b>Bursatilización</b>  | <b>230,318,695.00</b>    | <b>39,590,783.14</b>    | <b>189,381,239.84</b>    | <b>82.23%</b> |
| 01                         | Bursatilización   | 230,318,695.00           | 39,590,783.14           | 189,381,239.84           | 82.23%        |
| <b>TOTALES:</b>            |   | <b>13,766,794,280.51</b> | <b>3,587,472,698.68</b> | <b>10,327,991,339.82</b> | <b>75.02%</b> |

| EJE / FUNCION / SUBFUNCION |   | PRESUPUESTO ACTUAL      | EJERCIDO                |                         |                |
|----------------------------|---|-------------------------|-------------------------|-------------------------|----------------|
|                            |   |                         | OCT - DIC               | ACUMULADO               | AVANCE         |
| <b>01</b>                  | <b>Gestión y Desarrollo Institucional</b>   | <b>2,586,806,022.80</b> | <b>970,052,870.26</b>   | <b>2,586,649,348.95</b> | <b>99.99%</b>  |
| <b>01</b>                  | <b>Legislación</b>  | <b>237,330,675.42</b>   | <b>76,184,391.89</b>    | <b>237,330,675.42</b>   | <b>100.00%</b> |
| 01                         | Legislar  | 237,330,675.42          | 76,184,391.89           | 237,330,675.42          | 100.00%        |
| <b>02</b>                  | <b>Orden, Seguridad y Justicia</b>  | <b>1,151,363,290.88</b> | <b>379,271,952.41</b>   | <b>1,151,323,336.27</b> | <b>100.00%</b> |
| 00                         | Servicios compartidos   | 90,827,435.02           | 42,036,607.81           | 90,819,349.09           | 99.99%         |
| 02                         | Prisiones   | 108,227,401.88          | 41,679,298.42           | 108,220,266.33          | 99.99%         |
| 03                         | Procuración de Justicia   | 385,640,703.81          | 130,161,087.87          | 385,620,108.24          | 99.99%         |
| 04                         | Impartición de Justicia   | 291,008,951.41          | 95,846,471.40           | 291,007,935.43          | 100.00%        |
| 05                         | Protección y promoción de los derechos humanos  | 12,720,400.00           | 3,179,450.39            | 12,720,399.97           | 100.00%        |
| 06                         | Seguridad pública   | 262,938,398.76          | 66,369,036.52           | 262,935,277.21          | 100.00%        |
| <b>03</b>                  | <b>Gobernabilidad y coordinación de las políticas públicas</b>                            | <b>336,604,882.74</b>   | <b>122,704,074.69</b>   | <b>336,547,763.07</b>   | <b>99.98%</b>  |
| 00                         | Servicios compartidos   | 125,204,839.17          | 48,424,960.44           | 125,197,864.14          | 99.99%         |
| 02                         | Política interior   | 27,480,212.81           | 8,834,720.73            | 27,457,771.52           | 99.92%         |
| 04                         | Población   | 1,741,714.62            | 623,389.23              | 1,741,146.80            | 99.97%         |
| 05                         | Protección civil  | 24,127,716.95           | 11,173,478.05           | 24,126,468.73           | 99.99%         |
| 06                         | Acceso a la Información Pública Gubernamental (transparencia)                             | 3,932,000.00            | 982,639.94              | 3,932,000.00            | 100.00%        |
| 07                         | Fomento, regulación y vialidad del transporte   | 55,289,242.36           | 17,936,688.24           | 55,284,708.02           | 99.99%         |
| 08                         | Planeación, presupuestación, programación, control y evaluación de las políticas públicas | 11,821,219.10           | 4,202,587.20            | 11,814,642.79           | 99.94%         |
| 09                         | Coordinación de las relaciones con otros niveles de gobierno                              | 8,100,548.07            | 2,383,971.22            | 8,100,542.65            | 100.00%        |
| 10                         | Fortalecimiento de las relaciones con el sector político, privado y social                | 34,958,766.91           | 13,268,605.88           | 34,953,024.87           | 99.98%         |
| 11                         | Servicios estadísticos y geográficos  | 1,639,065.79            | 534,493.49              | 1,638,346.94            | 99.96%         |
| 12                         | Servicios registrales   | 42,309,556.96           | 14,338,540.27           | 42,301,246.61           | 99.98%         |
| <b>04</b>                  | <b>Administración de la Hacienda Pública</b>  | <b>206,587,759.07</b>   | <b>82,859,188.85</b>    | <b>206,564,813.35</b>   | <b>99.99%</b>  |
| 00                         | Servicios compartidos   | 49,518,001.82           | 27,468,314.77           | 49,512,484.87           | 99.99%         |
| 01                         | Ingresos públicos   | 107,721,521.70          | 37,647,657.93           | 107,715,371.79          | 99.99%         |
| 02                         | Gasto público   | 24,237,396.12           | 8,694,624.75            | 24,232,648.76           | 99.98%         |
| 03                         | Asuntos hacendarios   | 14,150,585.35           | 5,334,549.90            | 14,145,586.22           | 99.96%         |
| 04                         | Tesorería   | 10,960,254.08           | 3,714,041.50            | 10,958,721.71           | 99.99%         |
| <b>05</b>                  | <b>Administración Pública</b>   | <b>654,919,414.69</b>   | <b>309,033,262.42</b>   | <b>654,882,760.84</b>   | <b>99.99%</b>  |
| 00                         | Servicios compartidos   | 75,272,850.09           | 35,630,865.83           | 75,268,687.11           | 99.99%         |
| 01                         | Administración de los recursos institucionales  | 426,395,884.50          | 214,118,839.18          | 426,384,032.34          | 100.00%        |
| 02                         | Función pública   | 115,708,808.14          | 47,341,634.25           | 115,695,857.74          | 99.99%         |
| 03                         | Asuntos del ejecutivo   | 12,364,775.42           | 3,383,534.42            | 12,361,954.49           | 99.98%         |
| 04                         | Asuntos jurídicos   | 25,177,096.54           | 8,558,388.74            | 25,172,229.16           | 99.98%         |
| <b>02</b>                  | <b>Desarrollo Social</b>  | <b>9,749,531,505.78</b> | <b>3,369,174,839.78</b> | <b>9,749,477,507.12</b> | <b>100.00%</b> |
| <b>01</b>                  | <b>Educación</b>  | <b>6,713,181,321.23</b> | <b>2,193,049,528.26</b> | <b>6,713,135,404.83</b> | <b>100.00%</b> |
| 00                         | Servicios compartidos   | 117,085,182.75          | 52,965,961.72           | 117,078,911.75          | 99.99%         |
| 01                         | Educación Básica  | 4,613,908,229.04        | 1,384,696,584.31        | 4,613,875,711.70        | 100.00%        |
| 02                         | Educación Media Superior  | 391,886,628.24          | 152,048,938.93          | 391,886,727.65          | 100.00%        |
| 03                         | Educación Superior  | 1,183,594,463.88        | 368,753,635.11          | 1,183,594,423.66        | 100.00%        |
| 05                         | Educación para Adultos  | 40,375,610.00           | 11,712,212.00           | 40,375,610.00           | 100.00%        |
| 06                         | Cultura   | 119,415,550.47          | 58,292,509.03           | 119,410,960.40          | 100.00%        |
| 07                         | Deporte   | 242,126,309.88          | 162,792,264.62          | 242,126,452.63          | 100.00%        |
| 08                         | Apoyo en servicios educativos concurrentes  | 1,822,921.09            | 668,080.27              | 1,822,114.38            | 99.96%         |
| 09                         | Otros servicios educativos y actividades inherentes                                       | 2,966,425.88            | 1,119,342.27            | 2,964,492.66            | 99.93%         |
| <b>02</b>                  | <b>Salud</b>  | <b>1,478,408,278.56</b> | <b>440,609,677.25</b>   | <b>1,478,409,833.46</b> | <b>100.00%</b> |
| 00                         | Servicios compartidos   | 1,091,739,574.56        | 315,247,854.52          | 1,091,739,690.56        | 100.00%        |
| 01                         | Prestación de servicios de salud a la comunidad   | 383,348,982.00          | 124,072,245.80          | 383,350,452.18          | 100.00%        |
| 04                         | Rectoría del Sistema de Salud   | 2,500,000.00            | 882,536.21              | 2,500,000.00            | 100.00%        |
| 05                         | Protección social en salud  | 819,722.00              | 407,040.72              | 819,690.72              | 100.00%        |
| <b>03</b>                  | <b>Seguridad Social</b>   | <b>237,486,168.20</b>   | <b>139,749,808.78</b>   | <b>237,486,168.20</b>   | <b>100.00%</b> |
| 01                         | Seguridad social de carácter estatal  | 237,486,168.20          | 139,749,808.78          | 237,486,168.20          | 100.00%        |
| <b>04</b>                  | <b>Urbanización, vivienda y desarrollo regional</b>                                       | <b>415,292,227.69</b>   | <b>262,207,244.08</b>   | <b>415,294,440.88</b>   | <b>100.00%</b> |
| 01                         | Urbanización  | 369,160,360.00          | 243,797,740.29          | 369,163,013.30          | 100.00%        |
| 02                         | Vivienda  | 8,226,000.00            | 2,552,626.97            | 8,226,000.00            | 100.00%        |
| 03                         | Desarrollo Regional   | 37,905,867.69           | 15,856,876.82           | 37,905,427.58           | 100.00%        |
| <b>05</b>                  | <b>Agua potable, alcantarillado y saneamiento</b>   | <b>423,953,485.00</b>   | <b>146,694,711.72</b>   | <b>423,954,044.94</b>   | <b>100.00%</b> |
| 01                         | Suministro de agua potable, drenaje y alcantarillado                                      | 281,420,211.00          | 115,233,577.27          | 281,420,772.69          | 100.00%        |
| 02                         | Saneamiento   | 142,533,274.00          | 31,461,134.45           | 142,533,272.25          | 100.00%        |
| <b>06</b>                  | <b>Asistencia Social</b>  | <b>481,210,025.10</b>   | <b>186,863,869.69</b>   | <b>481,197,614.81</b>   | <b>100.00%</b> |
| 00                         | Servicios compartidos   | 13,663,166.36           | 6,014,522.78            | 13,651,405.68           | 99.91%         |
| 02                         | Indígenas   | 5,404,144.85            | 2,948,191.66            | 5,403,574.87            | 99.99%         |
| 03                         | Otros grupos vulnerables  | 5,062,849.33            | 1,351,525.00            | 5,062,833.34            | 100.00%        |
| 04                         | Otras de asistencia social  | 453,196,864.56          | 175,745,915.25          | 453,196,800.92          | 100.00%        |
| 05                         | Atención a la juventud  | 3,883,000.00            | 803,715.00              | 3,883,000.00            | 100.00%        |

CLASIFICACIÓN POR EJE RECTOR

OCTUBRE - DICIEMBRE DE 2010

| EJE / FUNCION / SUBFUNCION |   | PRESUPUESTO ACTUAL       | EJERCIDO                |                          |                |
|----------------------------|---|--------------------------|-------------------------|--------------------------|----------------|
|                            |   |                          | OCT - DIC               | ACUMULADO                | AVANCE         |
| <b>03</b>                  | <b>Desarrollo Económico</b>   | <b>966,663,228.13</b>    | <b>428,367,983.87</b>   | <b>966,628,188.89</b>    | <b>100.00%</b> |
| <b>02</b>                  | <b>Comunicaciones y Transportes</b>                                   | <b>166,930,082.52</b>    | <b>69,478,751.86</b>    | <b>166,926,900.27</b>    | <b>100.00%</b> |
| 01                         | Carreteras  | 166,930,082.52           | 69,478,751.86           | 166,926,900.27           | 100.00%        |
| <b>03</b>                  | <b>Desarrollo agropecuario y forestal</b>                             | <b>430,456,560.46</b>    | <b>210,349,388.66</b>   | <b>430,445,205.84</b>    | <b>100.00%</b> |
| 00                         | Servicios compartidos   | 27,924,232.32            | 12,458,810.69           | 27,918,842.91            | 99.98%         |
| 01                         | Apoyos a la producción (agrícola, pecuario)                           | 159,729,297.00           | 49,336,799.45           | 159,734,418.36           | 100.00%        |
| 02                         | Apoyos a la comercialización  | 155,734,799.00           | 89,128,451.80           | 155,734,799.09           | 100.00%        |
| 03                         | Apoyos a la agroindustria   | 3,550,705.51             | 1,068,465.07            | 3,549,188.33             | 99.96%         |
| 04                         | Acuicultura y Pesca   | 2,835,530.98             | 932,394.45              | 2,834,903.97             | 99.98%         |
| 05                         | Hidroagrícola   | 72,538,957.64            | 55,005,891.11           | 72,537,742.20            | 100.00%        |
| 06                         | Forestal  | 8,143,038.01             | 2,418,576.09            | 8,135,310.98             | 99.91%         |
| <b>04</b>                  | <b>Temas laborales</b>  | <b>60,736,883.04</b>     | <b>22,142,915.25</b>    | <b>60,731,608.91</b>     | <b>99.99%</b>  |
| 00                         | Servicios compartidos   | 21,929,001.44            | 8,466,751.93            | 21,924,924.99            | 99.98%         |
| 01                         | Capacitación laboral  | 35,155,708.10            | 11,182,710.58           | 35,155,099.21            | 100.00%        |
| 02                         | Promoción del Empleo  | 3,652,173.50             | 2,493,452.74            | 3,651,584.71             | 99.98%         |
| <b>05</b>                  | <b>Temas empresariales</b>  | <b>39,944,563.12</b>     | <b>16,250,330.77</b>    | <b>39,937,198.11</b>     | <b>99.98%</b>  |
| 00                         | Servicios compartidos   | 28,312,233.84            | 12,821,340.02           | 28,308,700.44            | 99.99%         |
| 01                         | Micro, Pequeñas y Medianas Empresas                                   | 7,513,731.45             | 1,543,189.38            | 7,511,239.05             | 99.97%         |
| 02                         | Competitividad  | 1,903,781.76             | 647,246.07              | 1,902,861.76             | 99.95%         |
| 03                         | Comercio exterior   | 2,214,816.07             | 1,238,555.30            | 2,214,396.86             | 99.98%         |
| <b>07</b>                  | <b>Turismo</b>  | <b>228,353,344.99</b>    | <b>93,494,629.68</b>    | <b>228,345,483.33</b>    | <b>100.00%</b> |
| 01                         | Turismo   | 228,353,344.99           | 93,494,629.68           | 228,345,483.33           | 100.00%        |
| <b>08</b>                  | <b>Ciencia y Tecnología</b>   | <b>40,241,794.00</b>     | <b>16,651,967.65</b>    | <b>40,241,792.43</b>     | <b>100.00%</b> |
| 04                         | Fomento del desarrollo científico y tecnológico                       | 40,241,794.00            | 16,651,967.65           | 40,241,792.43            | 100.00%        |
| <b>04</b>                  | <b>Sustentabilidad Ambiental</b>                                      | <b>43,642,590.05</b>     | <b>20,645,382.14</b>    | <b>43,633,774.28</b>     | <b>99.98%</b>  |
| <b>01</b>                  | <b>Medio ambiente y recursos naturales</b>                            | <b>43,642,590.05</b>     | <b>20,645,382.14</b>    | <b>43,633,774.28</b>     | <b>99.98%</b>  |
| 00                         | Servicios compartidos   | 17,634,580.35            | 8,418,827.53            | 17,632,728.80            | 99.99%         |
| 02                         | Protección y conservación del medio ambiente y los recursos naturales | 26,008,009.70            | 12,226,554.61           | 26,001,045.48            | 99.97%         |
| <b>05</b>                  | <b>Otros</b>  | <b>2,439,320,010.86</b>  | <b>669,476,547.74</b>   | <b>2,439,320,144.37</b>  | <b>100.00%</b> |
| <b>01</b>                  | <b>Costo Financiero de la Deuda</b>                                   | <b>234,951,158.24</b>    | <b>114,307,234.97</b>   | <b>234,951,157.67</b>    | <b>100.00%</b> |
| 01                         | Saneamiento Financiero  | 234,951,158.24           | 114,307,234.97          | 234,951,157.67           | 100.00%        |
| <b>02</b>                  | <b>Participaciones y aportaciones a Municipios</b>                    | <b>1,972,423,344.38</b>  | <b>512,605,044.45</b>   | <b>1,972,423,478.54</b>  | <b>100.00%</b> |
| 01                         | Recursos distribuibles a Municipios                                   | 1,972,423,344.38         | 512,605,044.45          | 1,972,423,478.54         | 100.00%        |
| <b>04</b>                  | <b>Bursatilización</b>  | <b>231,945,508.24</b>    | <b>42,564,268.32</b>    | <b>231,945,508.16</b>    | <b>100.00%</b> |
| 01                         | Bursatilización   | 231,945,508.24           | 42,564,268.32           | 231,945,508.16           | 100.00%        |
| <b>TOTALES:</b>            |   | <b>15,785,963,357.62</b> | <b>5,457,717,623.79</b> | <b>15,785,708,963.61</b> | <b>100.00%</b> |