

Dirección General de Contabilidad y Control Presupuestal

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCIÓN) - ANUAL

DEL 01 DE ENERO DEL 2019 AL 31 DE DICIEMBRE DEL 2019

| Concepto | Egresos | | | | | | | | | | | Cuenta Por Pagar (Deuda) |
|---|----------------|---------------|----------------|---------------|---------------|-----------------------------|---------------|---------------------------|--------------------------|---------------|---------------|--------------------------|
| | Aprobado | Ampliaciones | Reducciones | Modificado | Comprometido | Disponible para comprometer | Devengado | Comprometido no devengado | Presupuesto sin devengar | Ejercido | Pagado | |
| 1 Gobierno | | | | | | | | | | | | |
| 1.1 Legislación | | | | | | | | | | | | |
| 1.1.1 Legislación | 31,625,454.83 | 9,623,624.57 | 8,114,798.91 | 33,134,280.49 | 32,718,753.03 | 415,527.46 | 31,932,746.89 | 786,006.14 | 1,201,533.60 | 31,915,047.38 | 30,300,013.79 | 1,632,733.10 |
| SUBTOTAL POR FUNCIÓN | 31,625,454.83 | 9,623,624.57 | 8,114,798.91 | 33,134,280.49 | 32,718,753.03 | 415,527.46 | 31,932,746.89 | 786,006.14 | 1,201,533.60 | 31,915,047.38 | 30,300,013.79 | 1,632,733.10 |
| 1.2 Justicia | | | | | | | | | | | | |
| 1.2.1 Impartición de Justicia | 17,155,248.85 | 4,914,290.95 | 3,460,545.99 | 18,608,993.81 | 18,321,085.21 | 287,908.60 | 16,086,935.85 | 2,234,149.36 | 2,522,057.96 | 15,645,229.86 | 14,634,486.10 | 1,452,449.75 |
| SUBTOTAL POR FUNCIÓN | 17,155,248.85 | 4,914,290.95 | 3,460,545.99 | 18,608,993.81 | 18,321,085.21 | 287,908.60 | 16,086,935.85 | 2,234,149.36 | 2,522,057.96 | 15,645,229.86 | 14,634,486.10 | 1,452,449.75 |
| 1.3 Coordinación de la Política de Gobierno | | | | | | | | | | | | |
| 1.3.1 Presidencia / Gubernatura | 23,517,595.73 | 18,246,322.82 | 15,138,392.91 | 26,625,525.64 | 25,910,865.76 | 714,659.88 | 23,241,894.77 | 2,668,970.99 | 3,383,630.87 | 23,150,343.00 | 21,597,940.35 | 1,643,954.42 |
| 1.3.2 Política Interior | 46,791,447.59 | 15,071,156.28 | 11,348,680.79 | 50,513,923.08 | 50,195,650.37 | 318,272.71 | 46,366,167.86 | 3,829,482.51 | 4,147,755.22 | 46,028,957.23 | 43,947,977.29 | 2,418,190.57 |
| 1.3.4 Función Pública | 8,829,739.92 | 7,088,002.67 | 5,221,381.72 | 10,696,360.87 | 10,499,142.17 | 197,218.70 | 9,585,078.99 | 914,063.18 | 1,111,281.88 | 9,561,087.66 | 8,948,785.02 | 636,293.97 |
| 1.3.5 Asuntos Jurídicos | 10,710,110.35 | 3,627,649.86 | 3,628,303.62 | 10,709,456.59 | 10,692,296.18 | 17,160.41 | 9,822,801.18 | 869,495.00 | 886,655.41 | 9,677,170.22 | 8,956,566.49 | 866,234.69 |
| SUBTOTAL POR FUNCIÓN | 89,848,893.59 | 44,033,131.63 | 35,336,759.04 | 98,545,266.18 | 97,297,954.48 | 1,247,311.70 | 89,015,942.80 | 8,282,011.68 | 9,529,323.38 | 88,417,558.11 | 83,451,269.15 | 5,564,673.65 |
| 1.5 Asuntos Financieros y Hacendarios | | | | | | | | | | | | |
| 1.5.1 Asuntos Financieros | 143,641,470.22 | 52,060,822.27 | 110,922,504.07 | 84,779,788.42 | 82,173,840.57 | 2,605,947.85 | 78,632,022.10 | 3,541,818.47 | 6,147,766.32 | 74,804,122.21 | 69,170,923.43 | 9,461,098.67 |
| SUBTOTAL POR FUNCIÓN | 143,641,470.22 | 52,060,822.27 | 110,922,504.07 | 84,779,788.42 | 82,173,840.57 | 2,605,947.85 | 78,632,022.10 | 3,541,818.47 | 6,147,766.32 | 74,804,122.21 | 69,170,923.43 | 9,461,098.67 |
| 1.7 Asuntos de Orden Público y de Seguridad Interior | | | | | | | | | | | | |

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DEL 01 DE ENERO DEL 2019 AL 31 DE DICIEMBRE DEL 2019

| Concepto | Egresos | | | | | | | | | | | Cuenta Por Pagar (Deuda) |
|---|----------------|----------------|----------------|----------------|----------------|-----------------------------|----------------|---------------------------|--------------------------|----------------|----------------|--------------------------|
| | Aprobado | Ampliaciones | Reducciones | Modificado | Comprometido | Disponible para comprometer | Devengado | Comprometido no devengado | Presupuesto sin devengar | Ejercido | Pagado | |
| 1.7.3 Otros Asuntos de Orden Público y Seguridad | 264,248,790.69 | 260,516,472.82 | 200,711,078.26 | 324,054,185.25 | 323,508,371.56 | 545,813.69 | 321,340,954.00 | 2,167,417.56 | 2,713,231.25 | 308,213,867.14 | 302,396,426.46 | 18,944,527.54 |
| 1.7.4 Sistema Nacional de Seguridad Pública | 3,314,345.64 | 1,212,969.32 | 984,250.62 | 3,543,064.34 | 3,522,391.25 | 20,673.09 | 3,246,851.08 | 275,540.17 | 296,213.26 | 3,140,961.11 | 2,847,830.10 | 399,020.98 |
| SUBTOTAL POR FUNCIÓN | 267,563,136.33 | 261,729,442.14 | 201,695,328.88 | 327,597,249.59 | 327,030,762.81 | 566,486.78 | 324,587,805.08 | 2,442,957.73 | 3,009,444.51 | 311,354,828.25 | 305,244,256.56 | 19,343,548.52 |
| 1.8 Otros Servicios Generales | | | | | | | | | | | | |
| 1.8.1 Servicios Registrales, Administrativos y Patrimoniales | 256,637,178.91 | 125,483,927.86 | 95,037,245.52 | 287,083,861.25 | 283,327,949.96 | 3,755,911.29 | 281,122,570.82 | 2,205,379.14 | 5,961,290.43 | 276,816,252.93 | 270,499,237.98 | 10,623,332.84 |
| 1.8.3 Servicios de Comunicación y Medios | 25,328,975.98 | 15,060,316.11 | 9,427,123.14 | 30,962,168.95 | 29,300,346.72 | 1,661,822.23 | 27,438,688.42 | 1,861,658.30 | 3,523,480.53 | 27,224,449.51 | 26,441,405.47 | 997,282.95 |
| 1.8.4 Acceso a la Información Pública Gubernamental | 3,257,635.94 | 1,064,949.62 | 792,390.14 | 3,530,195.42 | 3,521,909.97 | 8,285.45 | 2,877,680.23 | 644,229.74 | 652,515.19 | 2,876,680.23 | 2,685,221.20 | 192,459.03 |
| SUBTOTAL POR FUNCIÓN | 285,223,790.83 | 141,609,193.59 | 105,256,758.80 | 321,576,225.62 | 316,150,206.65 | 5,426,018.97 | 311,438,939.47 | 4,711,267.18 | 10,137,286.15 | 306,917,382.67 | 299,625,864.65 | 11,813,074.82 |
| SUBTOTAL POR FINALIDAD | 835,057,994.65 | 513,970,505.15 | 464,786,695.69 | 884,241,804.11 | 873,692,602.75 | 10,549,201.36 | 851,694,392.19 | 21,998,210.56 | 32,547,411.92 | 829,054,168.48 | 802,426,813.68 | 49,267,578.51 |
| 2 Desarrollo Social | | | | | | | | | | | | |
| 2.2 Vivienda y Servicios a la Comunidad | | | | | | | | | | | | |
| 2.2.1 Urbanización | 409,405,165.31 | 465,868,638.85 | 329,034,848.10 | 546,238,956.06 | 538,390,798.11 | 7,848,157.95 | 488,700,478.96 | 49,690,319.15 | 57,538,477.10 | 480,428,570.87 | 463,910,574.30 | 24,789,904.66 |
| SUBTOTAL POR FUNCIÓN | 409,405,165.31 | 465,868,638.85 | 329,034,848.10 | 546,238,956.06 | 538,390,798.11 | 7,848,157.95 | 488,700,478.96 | 49,690,319.15 | 57,538,477.10 | 480,428,570.87 | 463,910,574.30 | 24,789,904.66 |
| 2.3 Salud | | | | | | | | | | | | |
| 2.3.1 Prestación de Servicios de Salud a la Comunidad | 6,825,964.77 | 2,225,074.84 | 1,739,914.11 | 7,311,125.50 | 7,209,498.23 | 101,627.27 | 6,699,605.51 | 509,892.72 | 611,519.99 | 6,623,057.06 | 6,293,518.52 | 406,086.99 |
| SUBTOTAL POR FUNCIÓN | 6,825,964.77 | 2,225,074.84 | 1,739,914.11 | 7,311,125.50 | 7,209,498.23 | 101,627.27 | 6,699,605.51 | 509,892.72 | 611,519.99 | 6,623,057.06 | 6,293,518.52 | 406,086.99 |
| 2.4 Recreación, Cultura y Otras Manifestaciones Sociales | | | | | | | | | | | | |

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|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------------|-----------------------|---------------------------|--------------------------|-----------------------|-----------------------|--------------------------|
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| 2.4.1 Deporte y Recreación | 6,906,764.46 | 1,866,214.66 | 1,706,101.44 | 7,066,877.68 | 6,926,778.22 | 140,099.46 | 5,935,974.02 | 990,804.20 | 1,130,903.66 | 5,886,081.42 | 5,446,618.09 | 489,355.93 |
| 2.4.2 Cultura | 5,638,622.31 | 2,490,365.58 | 1,136,731.51 | 6,992,256.38 | 6,902,257.84 | 89,998.54 | 6,060,086.62 | 842,171.22 | 932,169.76 | 6,052,831.32 | 5,674,087.99 | 385,998.63 |
| SUBTOTAL POR FUNCIÓN | 12,545,386.77 | 4,356,580.24 | 2,842,832.95 | 14,059,134.06 | 13,829,036.06 | 230,098.00 | 11,996,060.64 | 1,832,975.42 | 2,063,073.42 | 11,938,912.74 | 11,120,706.08 | 875,354.56 |
| 2.5 Educación | | | | | | | | | | | | |
| 2.5.6 Otros Servicios Educativos y Actividades Inherentes | 16,410,120.23 | 6,412,104.75 | 6,136,888.78 | 16,685,336.20 | 16,562,673.88 | 122,662.32 | 16,272,438.83 | 290,235.05 | 412,897.37 | 16,264,266.19 | 15,019,678.63 | 1,252,760.20 |
| SUBTOTAL POR FUNCIÓN | 16,410,120.23 | 6,412,104.75 | 6,136,888.78 | 16,685,336.20 | 16,562,673.88 | 122,662.32 | 16,272,438.83 | 290,235.05 | 412,897.37 | 16,264,266.19 | 15,019,678.63 | 1,252,760.20 |
| 2.6 Protección Social | | | | | | | | | | | | |
| 2.6.9 Otros de Seguridad Social y Asistencia Social | 24,252,958.44 | 16,184,369.77 | 17,379,409.15 | 23,057,919.06 | 23,057,919.06 | 0.00 | 23,057,919.06 | 0.00 | 0.00 | 23,057,919.06 | 23,057,919.06 | 0.00 |
| SUBTOTAL POR FUNCIÓN | 24,252,958.44 | 16,184,369.77 | 17,379,409.15 | 23,057,919.06 | 23,057,919.06 | 0.00 | 23,057,919.06 | 0.00 | 0.00 | 23,057,919.06 | 23,057,919.06 | 0.00 |
| 2.7 Otros Asuntos Sociales | | | | | | | | | | | | |
| 2.7.1 Otros Asuntos sociales | 12,757,429.83 | 13,452,390.99 | 7,937,374.15 | 18,272,446.67 | 17,705,479.82 | 566,966.85 | 16,899,072.55 | 806,407.27 | 1,373,374.12 | 13,761,739.46 | 12,849,355.80 | 4,049,716.75 |
| SUBTOTAL POR FUNCIÓN | 12,757,429.83 | 13,452,390.99 | 7,937,374.15 | 18,272,446.67 | 17,705,479.82 | 566,966.85 | 16,899,072.55 | 806,407.27 | 1,373,374.12 | 13,761,739.46 | 12,849,355.80 | 4,049,716.75 |
| SUBTOTAL POR FINALIDAD | 482,197,025.35 | 508,499,159.44 | 365,071,267.24 | 625,624,917.55 | 616,755,405.16 | 8,869,512.39 | 563,625,575.55 | 53,129,829.61 | 61,999,342.00 | 552,074,465.38 | 532,251,752.39 | 31,373,823.16 |
| 3 Desarrollo Economico | | | | | | | | | | | | |
| 3.1 Asuntos Económicos, Comerciales y Laborales en General | | | | | | | | | | | | |
| 3.1.1 Asuntos Económicos y Comerciales en General | 41,213,295.51 | 9,101,328.72 | 6,872,562.23 | 43,442,062.00 | 43,129,595.00 | 312,467.00 | 37,787,446.77 | 5,342,148.23 | 5,654,615.23 | 37,598,406.26 | 36,079,831.86 | 1,707,614.91 |
| SUBTOTAL POR FUNCIÓN | 41,213,295.51 | 9,101,328.72 | 6,872,562.23 | 43,442,062.00 | 43,129,595.00 | 312,467.00 | 37,787,446.77 | 5,342,148.23 | 5,654,615.23 | 37,598,406.26 | 36,079,831.86 | 1,707,614.91 |
| 3.2 Agropecuaria, Silvicultura, Pesca y Caza | | | | | | | | | | | | |

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| 3.2.1 Agropecuaria | 6,095,508.08 | 11,628,691.60 | 8,374,343.78 | 9,349,855.90 | 4,929,714.96 | 4,420,140.94 | 4,929,714.96 | 0.00 | 4,420,140.94 | 4,929,714.96 | 4,263,838.83 | 665,876.13 |
| SUBTOTAL POR FUNCIÓN | 6,095,508.08 | 11,628,691.60 | 8,374,343.78 | 9,349,855.90 | 4,929,714.96 | 4,420,140.94 | 4,929,714.96 | 0.00 | 4,420,140.94 | 4,929,714.96 | 4,263,838.83 | 665,876.13 |
| 3.7 Turismo | | | | | | | | | | | | |
| 3.7.1 Turismo | 7,835,638.96 | 2,660,261.10 | 1,148,974.20 | 9,346,925.86 | 9,318,629.85 | 28,296.01 | 8,237,934.03 | 1,080,695.82 | 1,108,991.83 | 8,133,476.35 | 7,708,219.93 | 529,714.10 |
| SUBTOTAL POR FUNCIÓN | 7,835,638.96 | 2,660,261.10 | 1,148,974.20 | 9,346,925.86 | 9,318,629.85 | 28,296.01 | 8,237,934.03 | 1,080,695.82 | 1,108,991.83 | 8,133,476.35 | 7,708,219.93 | 529,714.10 |
| SUBTOTAL POR FINALIDAD | 55,144,442.55 | 23,390,281.42 | 16,395,880.21 | 62,138,843.76 | 57,377,939.81 | 4,760,903.95 | 50,955,095.76 | 6,422,844.05 | 11,183,748.00 | 50,661,597.57 | 48,051,890.62 | 2,903,205.14 |
| 4 Otras no Clasificadas en Funciones Anteriores | | | | | | | | | | | | |
| 4.1 Transacciones de la Deuda Pública / Costo Financiero de la Deuda | | | | | | | | | | | | |
| 4.1.1 Deuda Pública Interna | 119,192,632.24 | 8,257,834.50 | 10,590,586.20 | 116,859,880.54 | 115,275,918.60 | 1,583,961.94 | 115,275,918.60 | 0.00 | 1,583,961.94 | 115,275,918.60 | 115,131,590.44 | 144,328.16 |
| SUBTOTAL POR FUNCIÓN | 119,192,632.24 | 8,257,834.50 | 10,590,586.20 | 116,859,880.54 | 115,275,918.60 | 1,583,961.94 | 115,275,918.60 | 0.00 | 1,583,961.94 | 115,275,918.60 | 115,131,590.44 | 144,328.16 |
| 4.4 Adeudos de Ejercicios Fiscales Anteriores | | | | | | | | | | | | |
| 4.4.1 Adeudos de Ejercicios Fiscales Anteriores | 70,284,444.21 | 70,929,446.21 | 120,913,893.61 | 20,299,996.81 | 824,106.02 | 19,475,890.79 | 824,106.02 | 0.00 | 19,475,890.79 | 824,106.02 | 407,350.72 | 416,755.30 |
| SUBTOTAL POR FUNCIÓN | 70,284,444.21 | 70,929,446.21 | 120,913,893.61 | 20,299,996.81 | 824,106.02 | 19,475,890.79 | 824,106.02 | 0.00 | 19,475,890.79 | 824,106.02 | 407,350.72 | 416,755.30 |
| SUBTOTAL POR FINALIDAD | 189,477,076.45 | 79,187,280.71 | 131,504,479.81 | 137,159,877.35 | 116,100,024.62 | 21,059,852.73 | 116,100,024.62 | 0.00 | 21,059,852.73 | 116,100,024.62 | 115,538,941.16 | 561,083.46 |
| TOTAL | 1,561,876,539.00 | 1,125,047,226.72 | 977,758,322.95 | 1,709,165,442.77 | 1,663,925,972.34 | 45,239,470.43 | 1,582,375,088.12 | 81,550,884.22 | 126,790,354.65 | 1,547,890,256.05 | 1,498,269,397.85 | 84,105,690.27 |