

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 2020 AL 31 DE MARZO DEL 2020

| 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 | 2,170,103.16 | 7,153,324.99 | 26,642,233.00 | 19,387,576.52 | 7,254,656.48 | 5,565,372.69 | 13,822,203.83 | 21,076,860.31 | 5,552,660.92 | 5,500,175.65 | 65,197.04 |
| SUBTOTAL POR FUNCIÓN | 31,625,454.83 | 2,170,103.16 | 7,153,324.99 | 26,642,233.00 | 19,387,576.52 | 7,254,656.48 | 5,565,372.69 | 13,822,203.83 | 21,076,860.31 | 5,552,660.92 | 5,500,175.65 | 65,197.04 |
| 1.2 Justicia | | | | | | | | | | | | |
| 1.2.1 Impartición de Justicia | 17,155,248.85 | 3,789,501.45 | 3,982,826.56 | 16,961,923.74 | 15,483,916.65 | 1,478,007.09 | 3,320,009.43 | 12,163,907.22 | 13,641,914.31 | 3,295,082.56 | 3,203,207.35 | 116,802.08 |
| SUBTOTAL POR FUNCIÓN | 17,155,248.85 | 3,789,501.45 | 3,982,826.56 | 16,961,923.74 | 15,483,916.65 | 1,478,007.09 | 3,320,009.43 | 12,163,907.22 | 13,641,914.31 | 3,295,082.56 | 3,203,207.35 | 116,802.08 |
| 1.3 Coordinación de la Política de Gobierno | | | | | | | | | | | | |
| 1.3.1 Presidencia / Gobernatura | 23,517,595.73 | 5,837,847.32 | 6,976,488.85 | 22,378,954.20 | 18,410,977.04 | 3,967,977.16 | 4,325,560.90 | 14,085,416.14 | 18,053,393.30 | 4,287,623.20 | 4,186,884.92 | 138,675.98 |
| 1.3.2 Política Interior | 46,791,447.59 | 8,357,759.37 | 10,644,004.29 | 44,505,202.67 | 35,225,192.81 | 9,280,009.86 | 9,434,458.15 | 25,790,734.66 | 35,070,744.52 | 9,355,869.27 | 8,827,234.41 | 607,223.74 |
| 1.3.4 Función Pública | 8,829,739.92 | 3,124,291.20 | 2,340,037.56 | 9,613,993.56 | 7,198,470.88 | 2,415,522.68 | 1,808,860.52 | 5,389,610.36 | 7,805,133.04 | 1,795,762.17 | 1,741,268.82 | 67,591.70 |
| 1.3.5 Asuntos Jurídicos | 10,710,110.35 | 2,971,320.23 | 4,022,294.92 | 9,659,135.66 | 8,969,840.22 | 689,295.44 | 2,021,114.75 | 6,948,725.47 | 7,638,020.91 | 1,987,224.31 | 1,893,886.06 | 127,228.69 |
| SUBTOTAL POR FUNCIÓN | 89,848,893.59 | 20,291,218.12 | 23,982,825.62 | 86,157,286.09 | 69,804,480.95 | 16,352,805.14 | 17,589,994.32 | 52,214,486.63 | 68,567,291.77 | 17,426,478.95 | 16,649,274.21 | 940,720.11 |
| 1.5 Asuntos Financieros y Hacendarios | | | | | | | | | | | | |
| 1.5.1 Asuntos Financieros | 143,641,470.22 | 172,684,963.18 | 100,545,279.73 | 215,781,153.67 | 43,969,658.75 | 171,811,494.92 | 12,361,029.35 | 31,608,629.40 | 203,420,124.32 | 12,195,145.72 | 11,464,160.66 | 896,868.69 |
| SUBTOTAL POR FUNCIÓN | 143,641,470.22 | 172,684,963.18 | 100,545,279.73 | 215,781,153.67 | 43,969,658.75 | 171,811,494.92 | 12,361,029.35 | 31,608,629.40 | 203,420,124.32 | 12,195,145.72 | 11,464,160.66 | 896,868.69 |
| 1.7 Asuntos de Orden Público y de Seguridad Interior | | | | | | | | | | | | |

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DEL 01 DE ENERO DEL 2020 AL 31 DE MARZO DEL 2020

| Concepto | Egresos | | | | | | | | | | | Cuenta Por Pagar (Deuda) |
|--|----------------|----------------|----------------|----------------|----------------|-----------------------------|----------------|---------------------------|--------------------------|----------------|----------------|--------------------------|
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| 1.7.1 Policía | 224,844,783.74 | 120,704,589.01 | 107,710,259.39 | 237,839,113.36 | 192,985,649.32 | 44,853,464.04 | 39,042,983.80 | 153,942,665.52 | 198,796,129.56 | 38,463,966.26 | 37,405,869.15 | 1,637,114.65 |
| 1.7.3 Otros Asuntos de Orden Público y Seguridad | 39,404,006.95 | 18,805,333.39 | 31,626,664.24 | 26,582,676.10 | 7,718,773.67 | 18,863,902.43 | 7,348,962.19 | 369,811.48 | 19,233,713.91 | 7,131,126.23 | 6,975,958.17 | 373,004.02 |
| 1.7.4 Sistema Nacional de Seguridad Pública | 3,314,345.64 | 670,218.68 | 674,564.22 | 3,310,000.10 | 3,166,298.54 | 143,701.56 | 639,963.46 | 2,526,335.08 | 2,670,036.64 | 635,630.92 | 621,336.71 | 18,626.75 |
| SUBTOTAL POR FUNCIÓN | 267,563,136.33 | 140,180,141.08 | 140,011,487.85 | 267,731,789.56 | 203,870,721.53 | 63,861,068.03 | 47,031,909.45 | 156,838,812.08 | 220,699,880.11 | 46,230,723.41 | 45,003,164.03 | 2,028,745.42 |
| 1.8 Otros Servicios Generales | | | | | | | | | | | | |
| 1.8.1 Servicios Registrales, Administrativos y Patrimoniales | 256,637,178.91 | 70,290,718.59 | 71,293,848.04 | 255,634,049.46 | 236,737,265.87 | 18,896,783.59 | 54,839,834.64 | 181,897,431.23 | 200,794,214.82 | 54,342,334.05 | 51,739,867.09 | 3,099,967.55 |
| 1.8.3 Servicios de Comunicación y Medios | 25,328,975.98 | 3,799,883.79 | 2,725,091.71 | 26,403,768.06 | 9,329,860.78 | 17,073,907.28 | 6,599,014.83 | 2,730,845.95 | 19,804,753.23 | 6,558,270.41 | 6,533,858.09 | 65,156.74 |
| 1.8.4 Acceso a la Información Pública Gubernamental | 3,257,635.94 | 1,316,355.14 | 850,061.54 | 3,723,929.54 | 2,967,512.56 | 756,416.98 | 363,370.62 | 2,604,141.94 | 3,360,558.92 | 360,636.30 | 353,270.01 | 10,100.61 |
| SUBTOTAL POR FUNCIÓN | 285,223,790.83 | 75,406,957.52 | 74,869,001.29 | 285,761,747.06 | 249,034,639.21 | 36,727,107.85 | 61,802,220.09 | 187,232,419.12 | 223,959,526.97 | 61,261,240.76 | 58,626,995.19 | 3,175,224.90 |
| SUBTOTAL POR FINALIDAD | 835,057,994.65 | 414,522,884.51 | 350,544,746.04 | 899,036,133.12 | 601,550,993.61 | 297,485,139.51 | 147,670,535.33 | 453,880,458.28 | 751,365,597.79 | 145,961,332.32 | 140,446,977.09 | 7,223,558.24 |
| 2 Desarrollo Social | | | | | | | | | | | | |
| 2.2 Vivienda y Servicios a la Comunidad | | | | | | | | | | | | |
| 2.2.1 Urbanización | 409,405,165.31 | 297,804,987.59 | 246,227,437.79 | 460,982,715.11 | 214,905,503.85 | 246,077,211.26 | 121,142,438.15 | 93,763,065.70 | 339,840,276.96 | 120,883,019.30 | 119,628,025.06 | 1,514,413.09 |
| 2.2.3 Abastecimiento de Agua | 0.00 | 25,598,666.00 | 0.00 | 25,598,666.00 | 7,848,263.00 | 17,750,403.00 | 7,848,263.00 | 0.00 | 17,750,403.00 | 7,848,263.00 | 7,848,263.00 | 0.00 |
| SUBTOTAL POR FUNCIÓN | 409,405,165.31 | 323,403,653.59 | 246,227,437.79 | 486,581,381.11 | 222,753,766.85 | 263,827,614.26 | 128,990,701.15 | 93,763,065.70 | 357,590,679.96 | 128,731,282.30 | 127,476,288.06 | 1,514,413.09 |
| 2.3 Salud | | | | | | | | | | | | |

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|---|----------------|----------------|----------------|----------------|----------------|-----------------------------|----------------|---------------------------|--------------------------|----------------|----------------|--------------------------|
| | Aprobado | Ampliaciones | Reducciones | Modificado | Comprometido | Disponible para comprometer | Devengado | Comprometido no devengado | Presupuesto sin devengar | Ejercido | Pagado | |
| 2.3.1 Prestación de Servicios de Salud a la Comunidad | 6,825,964.77 | 8,563,170.70 | 6,563,930.74 | 8,825,204.73 | 6,486,738.54 | 2,338,466.19 | 1,473,655.41 | 5,013,083.13 | 7,351,549.32 | 1,466,464.13 | 1,404,893.13 | 68,762.28 |
| SUBTOTAL POR FUNCIÓN | 6,825,964.77 | 8,563,170.70 | 6,563,930.74 | 8,825,204.73 | 6,486,738.54 | 2,338,466.19 | 1,473,655.41 | 5,013,083.13 | 7,351,549.32 | 1,466,464.13 | 1,404,893.13 | 68,762.28 |
| 2.4 Recreación, Cultura y Otras Manifestaciones Sociales | | | | | | | | | | | | |
| 2.4.1 Deporte y Recreación | 6,906,764.46 | 6,374,732.87 | 6,325,918.70 | 6,955,578.63 | 5,491,774.72 | 1,463,803.91 | 1,407,370.87 | 4,084,403.85 | 5,548,207.76 | 1,325,282.38 | 1,256,134.55 | 151,236.32 |
| 2.4.2 Cultura | 5,638,622.31 | 4,117,710.69 | 4,561,569.95 | 5,194,763.05 | 4,640,508.22 | 554,254.83 | 1,120,253.33 | 3,520,254.89 | 4,074,509.72 | 1,113,398.21 | 1,084,253.11 | 36,000.22 |
| SUBTOTAL POR FUNCIÓN | 12,545,386.77 | 10,492,443.56 | 10,887,488.65 | 12,150,341.68 | 10,132,282.94 | 2,018,058.74 | 2,527,624.20 | 7,604,658.74 | 9,622,717.48 | 2,438,680.59 | 2,340,387.66 | 187,236.54 |
| 2.5 Educación | | | | | | | | | | | | |
| 2.5.6 Otros Servicios Educativos y Actividades Inherentes | 16,410,120.23 | 12,516,514.10 | 17,119,730.17 | 11,806,904.16 | 5,445,412.13 | 6,361,492.03 | 1,254,987.93 | 4,190,424.20 | 10,551,916.23 | 1,248,101.59 | 1,221,187.73 | 33,800.20 |
| SUBTOTAL POR FUNCIÓN | 16,410,120.23 | 12,516,514.10 | 17,119,730.17 | 11,806,904.16 | 5,445,412.13 | 6,361,492.03 | 1,254,987.93 | 4,190,424.20 | 10,551,916.23 | 1,248,101.59 | 1,221,187.73 | 33,800.20 |
| 2.6 Protección Social | | | | | | | | | | | | |
| 2.6.9 Otros de Seguridad Social y Asistencia Social | 24,252,958.44 | 47,951,268.24 | 47,211,590.66 | 24,992,636.02 | 6,034,003.70 | 18,958,632.32 | 6,034,003.70 | 0.00 | 18,958,632.32 | 6,034,003.70 | 5,034,003.70 | 1,000,000.00 |
| SUBTOTAL POR FUNCIÓN | 24,252,958.44 | 47,951,268.24 | 47,211,590.66 | 24,992,636.02 | 6,034,003.70 | 18,958,632.32 | 6,034,003.70 | 0.00 | 18,958,632.32 | 6,034,003.70 | 5,034,003.70 | 1,000,000.00 |
| 2.7 Otros Asuntos Sociales | | | | | | | | | | | | |
| 2.7.1 Otros Asuntos sociales | 12,757,429.83 | 12,511,167.42 | 11,237,890.95 | 14,030,706.30 | 10,350,901.58 | 3,679,804.72 | 2,697,612.74 | 7,653,288.84 | 11,333,093.56 | 2,666,264.99 | 2,459,574.70 | 238,038.04 |
| SUBTOTAL POR FUNCIÓN | 12,757,429.83 | 12,511,167.42 | 11,237,890.95 | 14,030,706.30 | 10,350,901.58 | 3,679,804.72 | 2,697,612.74 | 7,653,288.84 | 11,333,093.56 | 2,666,264.99 | 2,459,574.70 | 238,038.04 |
| SUBTOTAL POR FINALIDAD | 482,197,025.35 | 415,438,217.61 | 339,248,068.96 | 558,387,174.00 | 261,203,105.74 | 297,184,068.26 | 142,978,585.13 | 118,224,520.61 | 415,408,588.87 | 142,584,797.30 | 139,936,334.98 | 3,042,250.15 |
| 3 Desarrollo Economico | | | | | | | | | | | | |
| 3.1 Asuntos Económicos, Comerciales y Laborales en General | | | | | | | | | | | | |

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| 3.1.1 Asuntos Económicos y Comerciales en General | 41,766,560.55 | 6,609,187.41 | 11,557,439.90 | 36,818,308.06 | 34,006,667.48 | 2,811,640.58 | 7,831,081.36 | 26,175,586.12 | 28,987,226.70 | 7,779,351.88 | 7,521,433.97 | 309,647.39 |
| SUBTOTAL POR FUNCIÓN | 41,766,560.55 | 6,609,187.41 | 11,557,439.90 | 36,818,308.06 | 34,006,667.48 | 2,811,640.58 | 7,831,081.36 | 26,175,586.12 | 28,987,226.70 | 7,779,351.88 | 7,521,433.97 | 309,647.39 |
| 3.2 Agropecuaria, Silvicultura, Pesca y Caza | | | | | | | | | | | | |
| 3.2.1 Agropecuaria | 5,542,243.04 | 4,790,069.31 | 1,128,398.13 | 9,203,914.22 | 74,704.00 | 9,129,210.22 | 74,704.00 | 0.00 | 9,129,210.22 | 37,352.00 | 37,352.00 | 37,352.00 |
| SUBTOTAL POR FUNCIÓN | 5,542,243.04 | 4,790,069.31 | 1,128,398.13 | 9,203,914.22 | 74,704.00 | 9,129,210.22 | 74,704.00 | 0.00 | 9,129,210.22 | 37,352.00 | 37,352.00 | 37,352.00 |
| 3.7 Turismo | | | | | | | | | | | | |
| 3.7.1 Turismo | 7,835,638.96 | 909,381.77 | 1,674,801.55 | 7,070,219.18 | 6,549,997.43 | 520,221.75 | 1,320,012.25 | 5,229,985.18 | 5,750,206.93 | 1,313,288.19 | 1,284,855.59 | 35,156.66 |
| SUBTOTAL POR FUNCIÓN | 7,835,638.96 | 909,381.77 | 1,674,801.55 | 7,070,219.18 | 6,549,997.43 | 520,221.75 | 1,320,012.25 | 5,229,985.18 | 5,750,206.93 | 1,313,288.19 | 1,284,855.59 | 35,156.66 |
| SUBTOTAL POR FINALIDAD | 55,144,442.55 | 12,308,638.49 | 14,360,639.58 | 53,092,441.46 | 40,631,368.91 | 12,461,072.55 | 9,225,797.61 | 31,405,571.30 | 43,866,643.85 | 9,129,992.07 | 8,843,641.56 | 382,156.05 |
| 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 | 7,209,910.34 | 4,783,182.85 | 121,619,359.73 | 27,375,208.60 | 94,244,151.13 | 27,375,208.60 | 0.00 | 94,244,151.13 | 27,375,208.60 | 27,375,208.60 | 0.00 |
| SUBTOTAL POR FUNCIÓN | 119,192,632.24 | 7,209,910.34 | 4,783,182.85 | 121,619,359.73 | 27,375,208.60 | 94,244,151.13 | 27,375,208.60 | 0.00 | 94,244,151.13 | 27,375,208.60 | 27,375,208.60 | 0.00 |
| 4.4 Adeudos de Ejercicios Fiscales Anteriores | | | | | | | | | | | | |
| 4.4.1 Adeudos de Ejercicios Fiscales Anteriores | 70,284,444.21 | 33,596,790.84 | 73,881,235.05 | 30,000,000.00 | 29,775,122.93 | 224,877.07 | 29,775,122.93 | 0.00 | 224,877.07 | 29,775,122.93 | 29,775,122.93 | 0.00 |
| SUBTOTAL POR FUNCIÓN | 70,284,444.21 | 33,596,790.84 | 73,881,235.05 | 30,000,000.00 | 29,775,122.93 | 224,877.07 | 29,775,122.93 | 0.00 | 224,877.07 | 29,775,122.93 | 29,775,122.93 | 0.00 |
| SUBTOTAL POR FINALIDAD | 189,477,076.45 | 40,806,701.18 | 78,664,417.90 | 151,619,359.73 | 57,150,331.53 | 94,469,028.20 | 57,150,331.53 | 0.00 | 94,469,028.20 | 57,150,331.53 | 57,150,331.53 | 0.00 |
| TOTAL | 1,561,876,539.00 | 883,076,441.79 | 782,817,872.48 | 1,662,135,108.31 | 960,535,799.79 | 701,599,308.52 | 357,025,249.60 | 603,510,550.19 | 1,305,109,858.71 | 354,826,453.22 | 346,377,285.16 | 10,647,964.44 |