


ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL (FINALIDAD FUNCIÓN)

Del 01/01/2019 al 30/11/2019

| Concepto | Egresos | | | | | Subejercicio |
|--|--------------------------|---------------------------|----------------------------|--------------------------|--------------------------|--------------------------|
| | Aprobado | Ampliaciones /Reducciones | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| 1 GOBIERNO | \$ 644,968,647.56 | -\$ 173,795,177.58 | \$ 471,173,469.98 | \$ 440,447,799.78 | \$ 379,925,253.98 | \$ 30,725,670.20 |
| 3 COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | \$ 250,000.00 | \$ 0.00 | \$ 250,000.00 | \$ 0.00 | \$ 0.00 | \$ 250,000.00 |
| 5 ASUNTOS FINANCIEROS Y HACENDARIOS | \$ 621,591,000.31 | -\$ 173,306,794.34 | \$ 448,282,205.97 | \$ 419,478,404.71 | \$ 362,059,957.42 | \$ 28,803,801.26 |
| 7 ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | \$ 23,127,647.25 | -\$ 486,383.24 | \$ 22,641,264.01 | \$ 20,969,395.07 | \$ 17,865,296.56 | \$ 1,671,868.94 |
| 2 DESARROLLO SOCIAL | \$ 225,778,287.01 | \$ 371,752,284.16 | \$ 597,530,571.17 | \$ 491,314,814.52 | \$ 369,392,300.62 | \$ 106,215,756.65 |
| 1 PROTECCIÓN AMBIENTAL | \$ 36,331,436.34 | \$ 1,013,899.03 | \$ 37,345,335.37 | \$ 37,335,335.37 | \$ 31,122,905.05 | \$ 10,000.00 |
| 2 VIVIENDA Y SERVICIOS A LA COMUNIDAD | \$ 58,355,665.92 | \$ 318,330,635.27 | \$ 376,686,301.19 | \$ 282,101,692.68 | \$ 194,539,222.30 | \$ 94,584,608.51 |
| 4 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | \$ 4,450,000.00 | \$ 9,387,147.07 | \$ 13,837,147.07 | \$ 11,128,187.07 | \$ 11,163,737.59 | \$ 2,708,960.00 |
| 6 PROTECCIÓN SOCIAL | \$ 126,641,184.75 | \$ 43,020,602.79 | \$ 169,661,787.54 | \$ 160,749,599.40 | \$ 132,566,435.68 | \$ 8,912,188.14 |
| 3 DESARROLLO ECONOMICO | \$ 4,182,883.43 | \$ 1,106,410.09 | \$ 5,289,293.52 | \$ 5,289,293.52 | \$ 4,807,314.48 | \$ 0.00 |
| 2 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | \$ 4,182,883.43 | \$ 1,106,410.09 | \$ 5,289,293.52 | \$ 5,289,293.52 | \$ 4,807,314.48 | \$ 0.00 |
| Total del Gasto | \$ 874,929,818.00 | \$ 199,063,516.67 | \$ 1,073,993,334.67 | \$ 937,051,907.82 | \$ 754,124,869.08 | \$ 136,941,426.85 |


 MTRO. CARLOS MARIO ESTRADA LÓPEZ
 DIRECTOR DE PROGRAMACIÓN