

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

Del 01/01/2019 al 30/06/2019

| Concepto   | Egresos           |                              |                     |                   |                   | Subejercicio<br>6 = ( 3 - 4 ) |
|--|-------------------|------------------------------|---------------------|-------------------|-------------------|-------------------------------|
|  | Aprobado          | Ampliaciones<br>/Reducciones | Modificado          | Devengado         | Pagado            |                               |
|  | 1                 | 2                            | 3 = ( 1 + 2 )       | 4                 | 5                 |                               |
| <b>1 GOBIERNO</b>                                      | \$ 644,968,647.56 | -\$ 126,467,858.96           | \$ 518,500,788.60   | \$ 203,355,688.48 | \$ 167,496,564.90 | \$ 315,145,100.12             |
| 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 | -\$ 126,690,764.00           | \$ 494,900,236.31   | \$ 194,419,324.22 | \$ 160,469,268.44 | \$ 300,480,912.09             |
| 7 ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR     | \$ 23,127,647.25  | \$ 222,905.04                | \$ 23,350,552.29    | \$ 8,936,364.26   | \$ 7,027,296.46   | \$ 14,414,188.03              |
| <b>2 DESARROLLO SOCIAL</b>                             | \$ 225,778,287.01 | \$ 252,927,599.42            | \$ 478,705,886.43   | \$ 163,851,328.06 | \$ 126,469,590.82 | \$ 314,854,558.37             |
| 1 PROTECCIÓN AMBIENTAL                                 | \$ 36,331,436.34  | \$ 3,305,581.20              | \$ 39,637,017.54    | \$ 19,190,982.99  | \$ 15,707,776.73  | \$ 20,446,034.55              |
| 2 VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | \$ 58,355,665.92  | \$ 206,810,129.41            | \$ 265,165,795.33   | \$ 63,765,963.01  | \$ 54,202,821.14  | \$ 201,399,832.32             |
| 4 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | \$ 4,450,000.00   | \$ 9,751,979.49              | \$ 14,201,979.49    | \$ 8,417,296.69   | \$ 4,184,253.08   | \$ 5,784,682.80               |
| 6 PROTECCIÓN SOCIAL                                    | \$ 126,641,184.75 | \$ 33,059,909.32             | \$ 159,701,094.07   | \$ 72,477,085.37  | \$ 52,374,739.87  | \$ 87,224,008.70              |
| <b>3 DESARROLLO ECONOMICO</b>                          | \$ 4,182,883.43   | \$ 525,618.76                | \$ 4,708,502.19     | \$ 3,174,316.52   | \$ 2,326,393.30   | \$ 1,534,185.67               |
| 2 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | \$ 4,182,883.43   | \$ 525,618.76                | \$ 4,708,502.19     | \$ 3,174,316.52   | \$ 2,326,393.30   | \$ 1,534,185.67               |
| <b>Total del Gasto</b>                                 | \$ 874,929,818.00 | \$ 126,985,359.22            | \$ 1,001,915,177.22 | \$ 370,381,333.06 | \$ 296,292,549.02 | \$ 631,533,844.16             |

  
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 MTRO. CARLOS MARIO ESTRADA LÓPEZ  
 DIRECTOR DE PROGRAMACIÓN