

Clasificación Funcional
01/Ene/2020 al 30/Sep/2020

Ejercicio Fiscal: 2020

Clave	Concepto	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
1	Gobierno	409,551,444.83	42,030,443.33	451,581,888.16	315,396,857.69	283,527,748.87	136,185,030.47
1-1-	Legislación	42,348,515.24	-13,150,438.45	29,198,076.79	11,727,378.56	11,066,280.56	17,470,698.23
1-1-1-	Legislación	42,348,515.24	-13,150,438.45	29,198,076.79	11,727,378.56	11,066,280.56	17,470,698.23
1-2-	Justicia	11,982,795.54	-5,133,654.98	6,849,140.56	3,551,810.45	3,286,044.45	3,297,330.11
1-2-2	Procuración de Justicia	11,982,795.54	-5,133,654.98	6,849,140.56	3,551,810.45	3,286,044.45	3,297,330.11
1-3	Coordinación de la Política de Gobierno	84,065,100.97	33,224,972.57	117,290,073.54	93,293,868.79	91,501,381.68	23,996,204.75
1-3-1-	Presidencia / Gubernatura	22,159,524.31	-4,573,719.51	17,585,804.80	8,745,370.26	8,282,582.39	8,840,434.54
1-3-2-	Política Interior	5,486,729.67	-200,000.00	5,286,729.67	1,617,008.14	1,555,231.08	3,669,721.53
1-3-3	Preservación y Cuidado del Patrimonio Público	13,412,939.69	-2,750,000.00	10,662,939.69	6,016,819.23	5,747,686.39	4,646,120.46
1-3-4-	Función Pública	7,990,620.10	-1,120,107.04	6,870,513.06	1,315,090.48	1,263,164.90	5,555,422.58
1-3-5-	Asuntos Jurídicos	10,274,393.89	-3,879,908.07	6,394,485.82	5,363,801.37	5,131,311.65	1,030,684.45
1-3-7-	Población	1,320,000.00	-340,709.54	979,290.46	144,240.18	144,181.42	835,050.28
1-3-8-	Territorio	2,502,895.60	-326,400.00	2,176,495.60	1,768,450.75	1,629,825.56	408,044.85
1-3-9-	Otros	20,917,997.71	46,415,816.73	67,333,814.44	68,323,088.38	67,747,398.29	-989,273.94
1-5	Asuntos Financieros y Hacendarios	65,288,811.42	-36,367,799.28	28,921,012.14	12,196,047.34	12,010,452.61	16,724,964.80
1-5-1-	Asuntos Financieros	7,637,188.33	1,771,445.88	9,408,634.21	5,342,774.29	5,211,375.54	4,065,859.92
1-5-2-	Asuntos Hacendarios	57,651,623.09	-38,139,245.16	19,512,377.93	6,853,273.05	6,799,077.07	12,659,104.88
1-7	Asuntos de Orden Público y de Seguridad Interior	96,939,862.00	2,818,665.86	99,758,527.86	56,832,347.26	56,011,338.44	42,926,180.60
1-7-1-	Policia	43,165,158.21	10,622,762.38	53,787,920.59	32,988,321.85	33,235,105.46	20,799,598.74
1-7-2-	Protección Civil	11,905,022.78	-2,141,262.18	9,763,760.60	5,510,763.54	5,301,276.19	4,252,997.06
1-7-3	Otros Asuntos de Orden Público y Seguridad	33,150,193.01	-2,679,251.29	30,470,941.72	18,087,797.22	17,234,309.27	12,383,144.50
1-7-4	Sistema Nacional de Seguridad Pública	8,719,488.00	-2,983,583.05	5,735,904.95	245,464.65	240,647.52	5,490,440.30
1-8-	Otros Servicios Generales	108,926,359.66	60,638,697.61	169,565,057.27	137,795,405.29	109,652,251.13	31,769,651.98
1-8-1	Servicios Registrales, Administrativos y Patrimoniales	9,036,260.85	-198,554.61	8,837,706.24	5,347,902.79	5,161,309.49	3,489,803.45
1-8-3	Servicios de Comunicación y Medios	12,656,038.81	-2,429,321.25	10,226,717.56	6,509,273.15	6,120,229.71	3,717,444.41
1-8-5-	Otros	87,234,060.00	63,266,573.47	150,500,633.47	125,938,229.35	98,370,711.93	24,562,404.12
2	Desarrollo Social	163,348,508.77	-3,080,275.82	160,268,232.95	120,303,362.25	117,378,368.84	39,964,870.70
2-1-	Protección Ambiental	9,014,867.15	-2,191,562.14	6,823,305.01	5,177,804.17	5,020,450.63	1,645,500.84
2-1-1-	Ordenación de Desechos	1,200,000.00	-886,682.14	313,317.86	6,905.99	6,905.99	306,411.87

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2-1-4-	Reducción de la Contaminación	835,000.00	0.00	835,000.00	31,281.98	31,281.98	803,718.02
2-1-5-	Protección de la Diversidad Biológica y del Paisaje	6,729,867.15	-1,304,880.00	5,424,987.15	5,116,210.60	4,960,249.06	308,776.55
2-1-6-	Otros de Protección Ambiental	250,000.00	0.00	250,000.00	23,405.60	22,013.60	226,594.40
2-2-	Vivienda y Servicios a la Comunidad	84,876,576.68	-539,101.45	84,337,475.23	61,885,915.95	59,413,381.26	22,451,559.28
2-2-1-	Urbanización	17,851,107.29	-1,719,489.04	16,131,618.25	10,451,128.31	9,917,214.39	5,680,489.94
2-2-2-	Desarrollo Comunitario	95,000.00	-30,000.00	65,000.00	1,473.00	1,473.00	63,527.00
2-2-5-	Vivienda	1,100,000.00	-722,762.34	377,237.66	5,843.60	5,843.60	371,394.06
2-2-6-	Servicios Comunales	64,037,587.72	2,133,149.93	66,170,737.65	50,983,120.95	49,057,886.21	15,187,616.70
2-2-7-	Desarrollo Regional	1,792,881.67	-200,000.00	1,592,881.67	444,350.09	430,964.06	1,148,531.58
2-3-	Salud	9,532,826.78	-1,300,000.00	8,232,826.78	4,508,083.84	4,364,069.05	3,724,742.94
2-3-1-	Prestación de Servicios de Salud a la Comunidad	9,532,826.78	-1,300,000.00	8,232,826.78	4,508,083.84	4,364,069.05	3,724,742.94
2-4	Recreación, Cultura y Otras Manifestaciones Sociales	12,678,475.11	-366,021.30	12,312,453.81	5,429,979.06	5,196,032.54	6,882,474.75
2-4-1	Deporte Y Recreación	6,801,111.31	-250,000.00	6,551,111.31	3,276,137.50	3,168,833.27	3,274,973.81
2-4-2-	Cultura	5,877,363.80	-116,021.30	5,761,342.50	2,153,841.56	2,027,199.27	3,607,500.94
2-5-	Educación	6,050,259.57	-473,833.00	5,576,426.57	2,797,981.74	2,732,114.02	2,778,444.83
2-5-1-	Educación Básica	6,050,259.57	-473,833.00	5,576,426.57	2,797,981.74	2,732,114.02	2,778,444.83
2-6-	Protección Social	38,152,537.44	1,790,242.07	39,942,779.51	39,071,595.39	39,293,633.08	871,184.12
2-6-1-	Enfermedad e Incapacidad	45,000.00	0.00	45,000.00	0.00	0.00	45,000.00
2-6-3-	Familia e Hijos	1,932,475.42	0.00	1,932,475.42	1,559,531.77	1,442,713.11	372,943.65
2-6-4-	Desempleo	267,666.67	0.00	267,666.67	193,035.80	188,429.62	74,630.87
2-6-6-	Apoyo Social para la Vivienda	120,000.00	70,000.00	190,000.00	1,310,800.00	0.00	-1,120,800.00
2-6-7-	Indígenas	55,000.00	0.00	55,000.00	12,638.43	12,638.43	42,361.57
2-6-8-	Otros Grupos Vulnerables	23,412,908.88	6,813,842.07	30,226,750.95	27,828,709.91	29,864,910.84	2,398,041.04
2-6-9-	Otros de Seguridad Social y Asistencia Social	12,319,486.47	-5,093,600.00	7,225,886.47	8,166,879.48	7,784,941.08	-940,993.01
2-7	Otros Asuntos Sociales	3,042,966.04	0.00	3,042,966.04	1,432,002.10	1,358,688.26	1,610,963.94
2-7-1	Otros Asuntos Sociales	3,042,966.04	0.00	3,042,966.04	1,432,002.10	1,358,688.26	1,610,963.94
3	Desarrollo Económico	38,317,683.40	-8,355,869.03	29,961,814.37	17,559,527.72	17,080,022.42	12,402,286.65
3-1	Asuntos Económicos, Comerciales y Laborales en General	21,897,988.94	-2,902,471.95	18,995,516.99	12,428,849.92	12,108,753.11	6,566,667.07
3-1-1	Asuntos Económicos y Comerciales en General	9,533,024.05	-2,307,668.00	7,225,356.05	3,708,724.17	3,572,963.19	3,516,631.88
3-1-2	Asuntos Laborales Generales	12,364,964.89	-594,803.95	11,770,160.94	8,720,125.75	8,535,789.92	3,050,035.19
3-2	Agropecuaria, Silvicultura, Pesca y Caza	8,399,600.72	-4,896,988.38	3,502,612.34	1,872,091.62	1,789,161.06	1,630,520.72
3-2-1	Agropecuaria	7,254,289.70	-4,896,988.38	2,357,301.32	1,012,593.70	978,425.51	1,344,707.62
3-2-3	Acuicultura, Pesca y Caza	1,145,311.02	0.00	1,145,311.02	859,497.92	810,735.55	285,813.10
3-5	Transporte	180,000.00	0.00	180,000.00	126,755.11	116,314.91	53,244.89
3-5-1	Transporte por Carretera	180,000.00	0.00	180,000.00	126,755.11	116,314.91	53,244.89
3-7	Turismo	5,949,671.81	76,000.00	6,025,671.81	2,577,307.98	2,529,348.29	3,448,363.83

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3-7-1	Turismo	5,949,671.81	76,000.00	6,025,671.81	2,577,307.98	2,529,348.29	3,448,363.83
3-8	Ciencia, Tecnología e Innovación	1,890,421.93	-632,408.70	1,258,013.23	554,523.09	536,445.05	703,490.14
3-8-3	Servicios Científicos y Tecnológicos	1,890,421.93	-632,408.70	1,258,013.23	554,523.09	536,445.05	703,490.14
Total del Gasto		611,217,637.00	30,594,298.48	641,811,935.48	453,259,747.66	417,986,140.13	188,552,187.82

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas son correctos, verídicos y son responsabilidad del emisor.

Autorizó.
Presidente Municipal
Constitucional
Jorge Sánchez Allec

Vo. Bo.
Síndico Procurador Municipal
Margarita Díaz Rueda

Elaboró.
Tesorero Municipal
Lisseth De Jesus Gutierrez Solis

Revisó.
Contralor Municipal
Erika Vazquez Garcia