

Clasificación Funcional  
01/Ene/2020 al 31/Mar/2020

Ejercicio Fiscal: 2020

Clave	Concepto	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
1	Gobierno	409,551,444.83	17,486,431.77	427,037,876.60	113,823,349.70	65,016,511.24	313,214,526.90
1-1-	Legislación	42,348,515.24	-855,516.56	41,492,998.68	4,283,061.53	1,891,499.87	37,209,937.15
1-1-1-	Legislación	42,348,515.24	-855,516.56	41,492,998.68	4,283,061.53	1,891,499.87	37,209,937.15
1-2-	Justicia	11,982,795.54	-1,496,535.99	10,486,259.55	1,356,205.89	694,233.69	9,130,053.66
1-2-2	Procuración de Justicia	11,982,795.54	-1,496,535.99	10,486,259.55	1,356,205.89	694,233.69	9,130,053.66
1-3	Coordinación de la Política de Gobierno	84,065,100.97	398,714.44	84,463,815.41	52,714,953.07	18,566,620.46	31,748,862.34
1-3-1-	Presidencia / Gubernatura	22,159,524.31	-622,029.54	21,537,494.77	2,969,967.56	1,844,732.67	18,567,527.21
1-3-2-	Política Interior	5,486,729.67	0.00	5,486,729.67	538,366.15	290,667.96	4,948,363.52
1-3-3	Preservación y Cuidado del Patrimonio Público	13,412,939.69	0.00	13,412,939.69	1,963,359.62	1,019,595.18	11,449,580.07
1-3-4-	Función Pública	7,990,620.10	-354,600.00	7,636,020.10	506,543.21	282,709.13	7,129,476.89
1-3-5-	Asuntos Jurídicos	10,274,393.89	-4,459,056.07	5,815,337.82	3,541,926.00	3,691,926.00	2,273,411.82
1-3-7-	Población	1,320,000.00	0.00	1,320,000.00	5,145.40	1,945.20	1,314,854.60
1-3-8-	Territorio	2,502,895.60	0.00	2,502,895.60	585,663.38	279,532.65	1,917,232.22
1-3-9-	Otros	20,917,997.71	5,834,400.05	26,752,397.76	42,603,981.75	11,155,511.67	-15,851,583.99
1-5	Asuntos Financieros y Hacendarios	65,288,811.42	-13,763,926.78	51,524,884.64	2,921,854.23	1,996,853.43	48,603,030.41
1-5-1-	Asuntos Financieros	7,637,188.33	465,000.00	8,102,188.33	1,686,192.62	1,203,245.75	6,415,995.71
1-5-2-	Asuntos Hacendarios	57,651,623.09	-14,228,926.78	43,422,696.31	1,235,661.61	793,607.68	42,187,034.70
1-7	Asuntos de Orden Público y de Seguridad Interior	96,939,862.00	-2,187,773.18	94,752,088.82	15,531,732.93	14,828,887.44	79,220,355.89
1-7-1-	Policía	43,165,158.21	353,489.00	43,518,647.21	7,300,309.99	10,446,088.33	36,218,337.22
1-7-2-	Protección Civil	11,905,022.78	-1,841,262.18	10,063,760.60	1,835,369.37	1,486,561.59	8,228,391.23
1-7-3	Otros Asuntos de Orden Público y Seguridad	33,150,193.01	-700,000.00	32,450,193.01	6,325,602.34	2,825,786.29	26,124,590.67
1-7-4	Sistema Nacional de Seguridad Pública	8,719,488.00	0.00	8,719,488.00	70,451.23	70,451.23	8,649,036.77
1-8-	Otros Servicios Generales	108,926,359.66	35,391,469.84	144,317,829.50	37,015,542.05	27,038,416.35	107,302,287.45
1-8-1	Servicios Registrales, Administrativos y Patrimoniales	9,036,260.85	0.00	9,036,260.85	2,126,597.16	1,314,438.30	6,909,663.69
1-8-3	Servicios de Comunicación y Medios	12,656,038.81	-1,079,321.25	11,576,717.56	2,472,187.00	1,438,924.08	9,104,530.56
1-8-5-	Otros	87,234,060.00	36,470,791.09	123,704,851.09	32,416,757.89	24,285,053.97	91,288,093.20
2	Desarrollo Social	163,348,508.77	-6,763,815.92	156,584,692.85	38,559,211.35	40,680,898.53	118,025,481.50
2-1-	Protección Ambiental	9,014,867.15	0.00	9,014,867.15	1,887,905.10	1,152,808.62	7,126,962.05
2-1-1-	Ordenación de Desechos	1,200,000.00	0.00	1,200,000.00	4,355.99	4,355.99	1,195,644.01

Clave	Concepto	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
2-1-4-	Reducción de la Contaminación	835,000.00	0.00	835,000.00	8,695.48	2,765.35	826,304.52
2-1-5-	Protección de la Diversidad Biológica y del Paisaje	6,729,867.15	0.00	6,729,867.15	1,853,420.03	1,138,274.88	4,876,447.12
2-1-6-	Otros de Protección Ambiental	250,000.00	0.00	250,000.00	21,433.60	7,412.40	228,566.40
2-2-	Vivienda y Servicios a la Comunidad	84,876,576.68	-2,426,751.99	82,449,824.69	21,167,479.96	11,136,889.05	61,282,344.73
2-2-1-	Urbanización	17,851,107.29	-895,197.32	16,955,909.97	3,632,602.80	1,752,887.92	13,323,307.17
2-2-2-	Desarrollo Comunitario	95,000.00	0.00	95,000.00	1,473.00	0.00	93,527.00
2-2-5-	Vivienda	1,100,000.00	-493,200.00	606,800.00	4,103.60	699.00	602,696.40
2-2-6-	Servicios Comunales	64,037,587.72	-1,038,354.67	62,999,233.05	17,382,165.24	9,313,517.13	45,617,067.81
2-2-7-	Desarrollo Regional	1,792,881.67	0.00	1,792,881.67	147,135.32	69,785.00	1,645,746.35
2-3-	Salud	9,532,826.78	0.00	9,532,826.78	1,569,481.31	830,589.41	7,963,345.47
2-3-1-	Prestación de Servicios de Salud a la Comunidad	9,532,826.78	0.00	9,532,826.78	1,569,481.31	830,589.41	7,963,345.47
2-4	Recreación, Cultura y Otras Manifestaciones Sociales	12,678,475.11	0.00	12,678,475.11	2,089,649.51	1,059,659.97	10,588,825.60
2-4-1	Deporte Y Recreación	6,801,111.31	0.00	6,801,111.31	1,229,473.59	612,708.06	5,571,637.72
2-4-2-	Cultura	5,877,363.80	0.00	5,877,363.80	860,175.92	446,951.91	5,017,187.88
2-5-	Educación	6,050,259.57	0.00	6,050,259.57	976,443.76	534,610.87	5,073,815.81
2-5-1-	Educación Básica	6,050,259.57	0.00	6,050,259.57	976,443.76	534,610.87	5,073,815.81
2-6-	Protección Social	38,152,537.44	-4,337,063.93	33,815,473.51	10,391,671.13	25,741,863.55	23,423,802.38
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	482,838.74	234,860.41	1,449,636.68
2-6-4-	Desempleo	267,666.67	0.00	267,666.67	66,000.00	39,312.00	201,666.67
2-6-6-	Apoyo Social para la Vivienda	120,000.00	0.00	120,000.00	0.00	0.00	120,000.00
2-6-7-	Indígenas	55,000.00	0.00	55,000.00	9,999.20	0.00	45,000.80
2-6-8-	Otros Grupos Vulnerables	23,412,908.88	-925,163.93	22,487,744.95	7,047,294.92	24,273,375.92	15,440,450.03
2-6-9-	Otros de Seguridad Social y Asistencia Social	12,319,486.47	-3,411,900.00	8,907,586.47	2,785,538.27	1,194,315.22	6,122,048.20
2-7	Otros Asuntos Sociales	3,042,966.04	0.00	3,042,966.04	476,580.58	224,477.06	2,566,385.46
2-7-1	Otros Asuntos Sociales	3,042,966.04	0.00	3,042,966.04	476,580.58	224,477.06	2,566,385.46
3	Desarrollo Económico	38,317,683.40	-816,624.85	37,501,058.55	6,936,024.62	4,102,619.80	30,565,033.93
3-1	Asuntos Económicos, Comerciales y Laborales en General	21,897,988.94	64,594.54	21,962,583.48	4,599,830.36	2,740,520.09	17,362,753.12
3-1-1	Asuntos Económicos y Comerciales en General	9,533,024.05	0.00	9,533,024.05	1,228,802.74	682,347.22	8,304,221.31
3-1-2	Asuntos Laborales Generales	12,364,964.89	64,594.54	12,429,559.43	3,371,027.62	2,058,172.87	9,058,531.81
3-2	Agropecuaria, Silvicultura, Pesca y Caza	8,399,600.72	-324,810.69	8,074,790.03	617,064.48	328,511.17	7,457,725.55
3-2-1	Agropecuaria	7,254,289.70	-324,810.69	6,929,479.01	331,180.98	188,585.32	6,598,298.03
3-2-3	Acuicultura, Pesca y Caza	1,145,311.02	0.00	1,145,311.02	285,883.50	139,925.85	859,427.52
3-5	Transporte	180,000.00	0.00	180,000.00	40,319.10	12,338.30	139,680.90
3-5-1	Transporte por Carretera	180,000.00	0.00	180,000.00	40,319.10	12,338.30	139,680.90
3-7	Turismo	5,949,671.81	76,000.00	6,025,671.81	1,478,846.62	909,998.43	4,546,825.19

Clave	Concepto	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
3-7-1	Turismo	5,949,671.81	76,000.00	6,025,671.81	1,478,846.62	909,998.43	4,546,825.19
3-8	Ciencia, Tecnología e Innovación	1,890,421.93	-632,408.70	1,258,013.23	199,964.06	111,251.81	1,058,049.17
3-8-3	Servicios Científicos y Tecnológicos	1,890,421.93	-632,408.70	1,258,013.23	199,964.06	111,251.81	1,058,049.17
<b>Total del Gasto</b>		<b>611,217,637.00</b>	<b>9,905,991.00</b>	<b>621,123,628.00</b>	<b>159,318,585.67</b>	<b>109,800,029.57</b>	<b>461,805,042.33</b>

**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**