

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR CLASIFICACIÓN FUNCIONAL (FINALIDAD y FUNCIÓN) - (RECURSOS DEL EJERCICIO)

DEL 1 DE ENERO AL 29 DE MAYO DE 2019

(Pesos)

CONCEPTO	PRESUPUESTO EGRESOS					SUB EJERCICIO/ ECONOMIAS
	APROBADO	AMPLIACIONES /REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>TOTAL DEL GASTO</b>	<b>71,667,935,956.69</b>	<b>-277,779,903.26</b>	<b>71,390,156,053.43</b>	<b>23,297,355,196.46</b>	<b>21,173,037,630.50</b>	<b>48,092,800,856.97</b>
<b>1 Gobierno</b>	<b>9,029,607,353.01</b>	<b>-50,088,444.80</b>	<b>8,979,518,908.21</b>	<b>1,856,043,903.34</b>	<b>1,760,892,559.75</b>	<b>7,123,475,004.87</b>
1.1 Legislación	501,423,126.93	-12,459,956.83	488,963,170.10	139,248,730.45	125,065,755.41	349,714,439.65
1.2 Justicia	2,663,718,326.34	33,615,801.63	2,697,334,127.97	636,389,023.37	614,939,492.06	2,060,945,104.60
1.3 Coordinación de la Política de Gobierno	736,793,384.27	74,245,164.47	811,038,548.74	235,265,467.17	213,841,830.49	575,773,081.57
1.5 Asuntos Financieros y Hacendarios	2,662,514,227.37	-278,759,099.23	2,383,755,128.14	353,629,770.93	333,397,569.12	2,030,125,357.21
1.7 Asuntos de Orden Público y de Seguridad Interior	2,272,309,063.92	121,299,902.62	2,393,608,966.54	440,965,799.81	431,703,844.26	1,952,643,166.73
1.8 Otros Servicios Generales	192,849,224.18	11,969,742.54	204,818,966.72	50,545,111.61	41,944,068.41	154,273,855.11
<b>2 Desarrollo Social</b>	<b>36,297,876,995.06</b>	<b>-319,297,732.08</b>	<b>35,978,579,262.98</b>	<b>10,244,356,966.32</b>	<b>9,957,896,319.60</b>	<b>25,734,222,296.66</b>
2.1 Protección Ambiental	153,198,237.99	4,417,786.69	157,616,024.68	44,475,582.09	41,143,568.54	113,140,442.59
2.2 Vivienda y Servicios a la Comunidad	1,540,808,715.85	40,226,619.09	1,581,035,334.94	247,992,741.50	75,087,138.05	1,333,042,593.44
2.3 Salud	1,406,969,820.22	-257,145,371.37	1,149,824,448.85	881,574.77	881,574.77	1,148,942,874.08
2.4 Recreación, Cultura y Otras Manifestaciones Sociales	40,127,320.64	4,996,323.01	45,123,643.65	0.00	0.00	45,123,643.65
2.5 Educación	28,853,219,158.02	234,624,413.11	29,087,843,571.13	9,369,258,651.28	9,260,724,421.63	19,718,584,919.85
2.6 Protección Social	4,303,553,742.34	-346,417,502.61	3,957,136,239.73	581,748,416.68	580,059,616.61	3,375,387,823.05
<b>3 Desarrollo Económico</b>	<b>943,065,417.25</b>	<b>-11,467,067.58</b>	<b>931,598,349.67</b>	<b>127,246,179.21</b>	<b>111,216,482.01</b>	<b>804,352,170.46</b>
3.1 Asuntos Económicos, Comerciales y Laborales en General	154,004,118.49	9,464,058.25	163,468,176.74	19,405,732.82	19,246,724.50	144,062,443.92
3.2 Agropecuaria, Silvicultura, Pesca y Caza	426,553,437.94	-21,904,894.18	404,648,543.76	44,028,082.11	36,007,082.11	360,620,461.65
3.3 Combustibles y Energía	4,995,608.04	0.00	4,995,608.04	2,080,102.51	2,080,102.51	2,915,505.53
3.5 Transporte	184,727,040.62	25,281,526.11	210,008,566.73	29,996,080.84	25,319,705.66	180,012,485.89
3.7 Turismo	172,785,212.16	-24,307,757.76	148,477,454.40	31,736,180.93	28,562,867.23	116,741,273.47
<b>4 Otras no Clasificadas en Funciones Anteriores</b>	<b>25,397,386,191.37</b>	<b>103,073,341.20</b>	<b>25,500,459,532.57</b>	<b>11,069,708,147.59</b>	<b>9,343,032,269.14</b>	<b>14,430,751,384.98</b>
4.1 Transac. de la Deuda Pública/Costo Financiero de la Deuda	2,958,511,261.23	0.00	2,958,511,261.23	1,002,498,411.54	962,155,289.64	1,956,012,849.69
4.2 Transf., Part. y Aport. entre Diferentes Niv. y Ord. de Gob.	22,420,673,724.39	96,713,638.35	22,517,387,362.74	10,062,078,583.56	8,376,202,499.36	12,455,308,779.18
4.4 ADEFAS	18,201,205.75	6,359,702.85	24,560,908.60	5,131,152.49	4,674,480.14	19,429,756.11

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR CLASIFICACIÓN FUNCIONAL (FINALIDAD y FUNCIÓN) - (RECURSOS DEL EJERCICIO)

DEL 1 DE ENERO AL 29 DE MAYO DE 2019

(Pesos)

CONCEPTO	PRESUPUESTO EGRESOS					SUBEJERCICIO/ ECONOMIAS
	APROBADO	AMPLIACIONES /REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>TOTAL DEL GASTO</b>	<b>20,095,017,628.43</b>	<b>1,189,458,164.94</b>	<b>21,284,475,793.37</b>	<b>3,945,765,492.19</b>	<b>2,897,944,233.88</b>	<b>17,338,710,301.18</b>
<b>1 Gobierno</b>	<b>729,814,559.97</b>	<b>-11,015,916.39</b>	<b>718,798,643.58</b>	<b>70,008,146.72</b>	<b>64,573,247.49</b>	<b>648,790,496.86</b>
1.3 Coordinación de la Política de Gobierno	23,941,441.52	4,683,421.31	28,624,862.83	7,324,598.65	7,012,303.40	21,300,264.18
1.7 Asuntos de Orden Público y de Seguridad Interior	675,824,725.33	-16,116,412.44	659,708,312.89	55,005,551.51	50,048,296.37	604,702,761.38
1.8 Otros Servicios Generales	30,048,393.12	417,074.74	30,465,467.86	7,677,996.56	7,512,647.72	22,787,471.30
<b>2 Desarrollo Social</b>	<b>18,283,496,311.96</b>	<b>1,007,863,971.64</b>	<b>19,291,360,283.60</b>	<b>3,654,621,509.28</b>	<b>2,618,441,094.40</b>	<b>15,636,738,774.32</b>
2.1 Protección Ambiental	366,624,044.69	92,571,625.56	459,195,670.25	29,607,009.94	29,164,131.40	429,588,660.31
2.2 Vivienda y Servicios a la Comunidad	899,899,764.06	-90,174,138.44	809,725,625.62	80,326,593.64	75,616,950.00	729,399,031.98
2.3 Salud	8,894,974,157.61	1,131,946,420.95	10,026,920,578.56	1,324,303,618.72	817,474,922.07	8,702,616,959.84
2.4 Recreación, Cultura y Otras Manifestaciones Sociales	206,822,286.96	-22,752,458.21	184,069,828.75	28,701,086.40	27,143,061.28	155,368,742.35
2.5 Educación	6,767,629,848.05	-93,528,574.21	6,674,101,273.84	1,927,007,513.79	1,592,203,437.20	4,747,093,760.05
2.6 Protección Social	1,147,546,210.59	-10,198,904.01	1,137,347,306.58	264,675,686.79	76,838,592.45	872,671,619.79
<b>3 Desarrollo Económico</b>	<b>1,081,706,756.50</b>	<b>191,926,578.46</b>	<b>1,273,633,334.96</b>	<b>220,456,884.72</b>	<b>214,250,940.52</b>	<b>1,053,176,450.24</b>
3.1 Asuntos Económicos, Comerciales y Laborales en General	202,180,230.48	-18,426,811.21	183,753,419.27	39,637,562.14	36,083,819.31	144,115,857.13
3.2 Agropecuaria, Silvicultura, Pesca y Caza	22,910,396.60	-2,260,368.01	20,650,028.59	5,832,885.02	4,799,291.14	14,817,143.57
3.5 Transporte	814,218,844.18	209,116,567.92	1,023,335,412.10	165,634,399.52	164,309,484.32	857,701,012.58
3.8 Ciencia, Tecnología e Innovación	42,397,285.24	3,497,189.76	45,894,475.00	9,352,038.04	9,058,345.75	36,542,436.96
<b>4 Otras no Clasificadas en Funciones Anteriores</b>	<b>0.00</b>	<b>683,531.23</b>	<b>683,531.23</b>	<b>678,951.47</b>	<b>678,951.47</b>	<b>4,579.76</b>
4.4 ADEFAS	0.00	683,531.23	683,531.23	678,951.47	678,951.47	4,579.76

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR CLASIFICACIÓN FUNCIONAL (FINALIDAD y FUNCIÓN) - (RECURSOS DEL EJERCICIO)

DEL 1 DE ENERO AL 29 DE MAYO DE 2019

(Pesos)

CONCEPTO	PRESUPUESTO EGRESOS					SUB EJERCICIO/ ECONOMIAS
	APROBADO	AMPLIACIONES /REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>TOTAL DEL GASTO</b>	<b>81,830,747.88</b>	<b>1,059,852.63</b>	<b>82,890,600.51</b>	<b>23,229,135.99</b>	<b>21,096,187.14</b>	<b>59,661,464.52</b>
<b>2 Desarrollo Social</b>	<b>65,792,559.43</b>	<b>-556,414.49</b>	<b>65,236,144.94</b>	<b>18,999,346.62</b>	<b>16,876,869.77</b>	<b>46,236,798.32</b>
2.4 Recreación, Cultura y Otras Manifestaciones Sociales	65,792,559.43	-556,414.49	65,236,144.94	18,999,346.62	16,876,869.77	46,236,798.32
<b>3 Desarrollo Económico</b>	<b>16,038,188.45</b>	<b>0.00</b>	<b>16,038,188.45</b>	<b>3,542,474.88</b>	<b>3,532,002.88</b>	<b>12,495,713.57</b>
3.7 Turismo	16,038,188.45	0.00	16,038,188.45	3,542,474.88	3,532,002.88	12,495,713.57
<b>4 Otras no Clasificadas en Funciones Anteriores</b>	<b>0.00</b>	<b>1,616,267.12</b>	<b>1,616,267.12</b>	<b>687,314.49</b>	<b>687,314.49</b>	<b>928,952.63</b>
4.4 ADEFAS	0.00	1,616,267.12	1,616,267.12	687,314.49	687,314.49	928,952.63

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR CLASIFICACIÓN FUNCIONAL (FINALIDAD y FUNCIÓN) - (RECURSOS DEL EJERCICIO)

DEL 1 DE ENERO AL 29 DE MAYO DE 2019

(Pesos)

CONCEPTO	PRESUPUESTO EGRESOS					SUBEJERCICIO/ ECONOMIAS
	APROBADO	AMPLIACIONES /REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>TOTAL DEL GASTO</b>	<b>91,844,784,333.00</b>	<b>912,738,114.31</b>	<b>92,757,522,447.31</b>	<b>27,266,349,824.64</b>	<b>24,092,078,051.52</b>	<b>65,491,172,622.67</b>
<b>1 Gobierno</b>	<b>9,759,421,912.98</b>	<b>-61,104,361.19</b>	<b>9,698,317,551.79</b>	<b>1,926,052,050.06</b>	<b>1,825,465,807.24</b>	<b>7,772,265,501.73</b>
1.1 Legislación	501,423,126.93	-12,459,956.83	488,963,170.10	139,248,730.45	125,065,755.41	349,714,439.65
1.2 Justicia	2,663,718,326.34	33,615,801.63	2,697,334,127.97	636,389,023.37	614,939,492.06	2,060,945,104.60
1.3 Coordinación de la Política de Gobierno	760,734,825.79	78,928,585.78	839,663,411.57	242,590,065.82	220,854,133.89	597,073,345.75
1.5 Asuntos Financieros y Hacendarios	2,662,514,227.37	-278,759,099.23	2,383,755,128.14	353,629,770.93	333,397,569.12	2,030,125,357.21
1.7 Asuntos de Orden Público y de Seguridad Interior	2,948,133,789.25	105,183,490.18	3,053,317,279.43	495,971,351.32	481,752,140.63	2,557,345,928.11
1.8 Otros Servicios Generales	222,897,617.30	12,386,817.28	235,284,434.58	58,223,108.17	49,456,716.13	177,061,326.41
<b>2 Desarrollo Social</b>	<b>54,647,165,866.45</b>	<b>688,009,825.07</b>	<b>55,335,175,691.52</b>	<b>13,917,977,822.22</b>	<b>12,593,214,283.77</b>	<b>41,417,197,869.30</b>
2.1 Protección Ambiental	519,822,282.68	96,989,412.25	616,811,694.93	74,082,592.03	70,307,699.94	542,729,102.90
2.2 Vivienda y Servicios a la Comunidad	2,440,708,479.91	-49,947,519.35	2,390,760,960.56	328,319,335.14	150,704,088.05	2,062,441,625.42
2.3 Salud	10,301,943,977.83	874,801,049.58	11,176,745,027.41	1,325,185,193.49	818,356,496.84	9,851,559,833.92
2.4 Recreación, Cultura y Otras Manifestaciones Sociales	312,742,167.03	-18,312,549.69	294,429,617.34	47,700,433.02	44,019,931.05	246,729,184.32
2.5 Educación	35,620,849,006.07	141,095,838.90	35,761,944,844.97	11,296,266,165.07	10,852,927,858.83	24,465,678,679.90
2.6 Protección Social	5,451,099,952.93	-356,616,406.62	5,094,483,546.31	846,424,103.47	656,898,209.06	4,248,059,442.84
<b>3 Desarrollo Económico</b>	<b>2,040,810,362.20</b>	<b>180,459,510.88</b>	<b>2,221,269,873.08</b>	<b>351,245,538.81</b>	<b>328,999,425.41</b>	<b>1,870,024,334.27</b>
3.1 Asuntos Económicos, Comerciales y Laborales en General	356,184,348.97	-8,962,752.96	347,221,596.01	59,043,294.96	55,330,543.81	288,178,301.05
3.2 Agropecuaria, Silvicultura, Pesca y Caza	449,463,834.54	-24,165,262.19	425,298,572.35	49,860,967.13	40,806,373.25	375,437,605.22
3.3 Combustibles y Energía	4,995,608.04	0.00	4,995,608.04	2,080,102.51	2,080,102.51	2,915,505.53
3.5 Transporte	998,945,884.80	234,398,094.03	1,233,343,978.83	195,630,480.36	189,629,189.98	1,037,713,498.47
3.7 Turismo	188,823,400.61	-24,307,757.76	164,515,642.85	35,278,655.81	32,094,870.11	129,236,987.04
3.8 Ciencia, Tecnología e Innovación	42,397,285.24	3,497,189.76	45,894,475.00	9,352,038.04	9,058,345.75	36,542,436.96
<b>4 Otras no Clasificadas en Funciones Anteriores</b>	<b>25,397,386,191.37</b>	<b>105,373,139.55</b>	<b>25,502,759,330.92</b>	<b>11,071,074,413.55</b>	<b>9,344,398,535.10</b>	<b>14,431,684,917.37</b>
4.1 Transac. de la Deuda Pública/Costo Financiero de la Deuda	2,958,511,261.23	0.00	2,958,511,261.23	1,002,498,411.54	962,155,289.64	1,956,012,849.69
4.2 Transf., Part. y Aport. entre Diferentes Niv. y Ord. de Gob.	22,420,673,724.39	96,713,638.35	22,517,387,362.74	10,062,078,583.56	8,376,202,499.36	12,455,308,779.18
4.4 ADEFAS	18,201,205.75	8,659,501.20	26,860,706.95	6,497,418.45	6,040,746.10	20,363,288.50

CONCEPTO	PRESUPUESTO EGRESOS					SUBEJERCICIO/ ECONOMIAS
	APROBADO	AMPLIACIONES /REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>TOTAL DEL GASTO</b>	<b>20,176,848,376.31</b>	<b>1,190,518,017.57</b>	<b>21,367,366,393.88</b>	<b>3,968,994,628.18</b>	<b>2,919,040,421.02</b>	<b>17,398,371,765.70</b>
<b>1 Gobierno</b>	<b>729,814,559.97</b>	<b>-11,015,916.39</b>	<b>718,798,643.58</b>	<b>70,008,146.72</b>	<b>64,573,247.49</b>	<b>648,790,496.86</b>
1.3 Coordinación de la Política de Gobierno	23,941,441.52	4,683,421.31	28,624,862.83	7,324,598.65	7,012,303.40	21,300,264.18
1.7 Asuntos de Orden Público y de Seguridad Interior	675,824,725.33	-16,116,412.44	659,708,312.89	55,005,551.51	50,048,296.37	604,702,761.38
1.8 Otros Servicios Generales	30,048,393.12	417,074.74	30,465,467.86	7,677,996.56	7,512,647.72	22,787,471.30
<b>2 Desarrollo Social</b>	<b>18,349,288,871.39</b>	<b>1,007,307,557.15</b>	<b>19,356,596,428.54</b>	<b>3,673,620,855.90</b>	<b>2,635,317,964.17</b>	<b>15,682,975,572.64</b>
2.1 Protección Ambiental	366,624,044.69	92,571,625.56	459,195,670.25	29,607,009.94	29,164,131.40	429,588,660.31
2.2 Vivienda y Servicios a la Comunidad	899,899,764.06	-90,174,138.44	809,725,625.62	80,326,593.64	75,616,950.00	729,399,031.98
2.3 Salud	8,894,974,157.61	1,131,946,420.95	10,026,920,578.56	1,324,303,618.72	817,474,922.07	8,702,616,959.84
2.4 Recreación, Cultura y Otras Manifestaciones Sociales	272,614,846.39	-23,308,872.70	249,305,973.69	47,700,433.02	44,019,931.05	201,605,540.67
2.5 Educación	6,767,629,848.05	-93,528,574.21	6,674,101,273.84	1,927,007,513.79	1,592,203,437.20	4,747,093,760.05
2.6 Protección Social	1,147,546,210.59	-10,198,904.01	1,137,347,306.58	264,675,686.79	76,838,592.45	872,671,619.79
<b>3 Desarrollo Económico</b>	<b>1,097,744,944.95</b>	<b>191,926,578.46</b>	<b>1,289,671,523.41</b>	<b>223,999,359.60</b>	<b>217,782,943.40</b>	<b>1,065,672,163.81</b>
3.1 Asuntos Económicos, Comerciales y Laborales en General	202,180,230.48	-18,426,811.21	183,753,419.27	39,637,562.14	36,083,819.31	144,115,857.13
3.2 Agropecuaria, Silvicultura, Pesca y Caza	22,910,396.60	-2,260,368.01	20,650,028.59	5,832,885.02	4,799,291.14	14,817,143.57
3.5 Transporte	814,218,844.18	209,116,567.92	1,023,335,412.10	165,634,399.52	164,309,484.32	857,701,012.58
3.7 Turismo	16,038,188.45	0.00	16,038,188.45	3,542,474.88	3,532,002.88	12,495,713.57
3.8 Ciencia, Tecnología e Innovación	42,397,285.24	3,497,189.76	45,894,475.00	9,352,038.04	9,058,345.75	36,542,436.96
<b>4 Otras no Clasificadas en Funciones Anteriores</b>	<b>0.00</b>	<b>2,299,798.35</b>	<b>2,299,798.35</b>	<b>1,366,265.96</b>	<b>1,366,265.96</b>	<b>933,532.39</b>
4.4 ADEFAS	0.00	2,299,798.35	2,299,798.35	1,366,265.96	1,366,265.96	933,532.39