



**CENTRO**  
 AGUA - ENERGÍA - SUSTENTABILIDAD  
 H. AYUNTAMIENTO | 2018 - 2021

**H. Ayuntamiento Constitucional de Centro**  
 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
 CLASIFICACIÓN FUNCIONAL (Finalidad y Función)  
 DEL 01/01/2020 AL 31/07/2020

| Concepto   | Egresos                 |                               |                         |                         |                         | Subejercicio            |
|--|-------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|  | Aprobado                | Ampliaciones /<br>Reducciones | Modificado              | Devengado               | Pagado                  |                         |
|  | 1                       | 2                             | 3 = (1 + 2)             | 4                       | 5                       |                         |
| <b>Gobierno</b>  | <b>1,200,470,255.45</b> | <b>-280,181,281.80</b>        | <b>920,288,973.65</b>   | <b>459,279,101.74</b>   | <b>434,414,975.66</b>   | <b>461,009,871.91</b>   |
| Coordinación de la política de gobierno                        | 247,914,328.40          | -36,264,453.93                | 211,649,874.47          | 101,684,955.07          | 96,130,039.69           | 109,964,919.40          |
| Asuntos financieros y hacendarios                              | 461,677,902.80          | -303,194,995.68               | 158,482,907.12          | 46,540,411.14           | 43,160,493.41           | 111,942,495.98          |
| Asuntos de orden público                                       | 1,477,000.00            | 5,614,627.27                  | 7,091,627.27            | 3,315,457.63            | 3,091,903.14            | 3,776,169.64            |
| Otros servicios generales                                      | 489,401,024.25          | 53,663,540.54                 | 543,064,564.79          | 307,738,277.90          | 292,032,539.42          | 235,326,286.89          |
| <b>Desarrollo Social</b>                                       | <b>1,888,045,148.96</b> | <b>398,604,355.97</b>         | <b>2,286,649,504.93</b> | <b>1,101,992,697.24</b> | <b>1,026,372,981.87</b> | <b>1,184,656,807.69</b> |
| Protección ambiental   | 917,590,523.27          | 53,526,393.34                 | 971,116,916.61          | 501,001,070.45          | 459,215,317.29          | 470,115,846.16          |
| Vivienda y servicios a la comunidad                            | 735,176,756.98          | 320,154,530.43                | 1,055,331,287.41        | 464,180,617.91          | 437,291,931.23          | 591,150,669.50          |
| Salud  | 34,631,798.70           | 6,403,250.43                  | 41,035,049.13           | 22,650,634.29           | 20,854,224.20           | 18,384,414.84           |
| Recreación, cultura y otras manifestaciones sociales           | 95,030,500.05           | -15,502,796.28                | 79,527,703.77           | 38,799,479.76           | 35,983,576.25           | 40,728,224.01           |
| Educación  | 18,003,823.95           | 30,927,054.75                 | 48,930,878.70           | 31,265,627.24           | 30,994,367.05           | 17,665,251.46           |
| Protección social  | 86,832,281.06           | 3,125,783.24                  | 89,958,064.30           | 43,735,398.39           | 41,680,414.30           | 46,222,665.91           |
| Otros asuntos sociales   | 779,464.95              | -29,859.94                    | 749,605.01              | 359,869.20              | 353,151.55              | 389,735.81              |
| <b>Desarrollo Económico</b>                                    | <b>71,219,495.59</b>    | <b>-2,351,000.12</b>          | <b>68,868,495.47</b>    | <b>32,446,287.76</b>    | <b>30,224,662.37</b>    | <b>36,422,207.71</b>    |
| Asuntos económicos, comerciales y laborales en general         | 25,159,415.28           | -2,178,190.98                 | 22,981,224.30           | 9,871,839.73            | 9,333,177.61            | 13,109,384.57           |
| Agropecuaria, silvicultura, pesca y caza                       | 31,996,791.81           | -519,599.33                   | 31,477,192.48           | 15,359,822.35           | 13,943,325.04           | 16,117,370.13           |
| Transporte   | 996,842.16              | 583,240.43                    | 1,580,082.59            | 1,060,522.36            | 1,041,085.29            | 519,560.23              |
| Turismo  | 13,066,446.34           | -236,450.24                   | 12,829,996.10           | 6,154,103.32            | 5,907,074.43            | 6,675,892.78            |
| <b>Otras no Clasificadas en Funciones Anteriores</b>           | <b>70,763,016.00</b>    | <b>34,780,486.62</b>          | <b>105,543,502.62</b>   | <b>65,762,449.93</b>    | <b>65,762,449.93</b>    | <b>39,781,052.69</b>    |
| Transacciones de la deuda pública/costo financiero de la deuda | 70,763,016.00           | -1,162,380.05                 | 69,600,635.95           | 35,411,531.03           | 35,411,531.03           | 34,189,104.92           |
| Adeudos de ejercicios fiscales anteriores                      | 0.00                    | 35,942,866.67                 | 35,942,866.67           | 30,350,918.90           | 30,350,918.90           | 5,591,947.77            |
| <b>Total del Gasto</b>   | <b>3,230,497,916.00</b> | <b>150,852,560.67</b>         | <b>3,381,350,476.67</b> | <b>1,659,480,536.67</b> | <b>1,556,775,069.83</b> | <b>1,721,869,940.00</b> |

LUISA IRENE GUTIÉRREZ MOSQUEDA  
 DIRECTORA DE PROGRAMACIÓN

EVARISTO HERNÁNDEZ CRUZ  
 PRESIDENTE MUNICIPAL

GILDA DÍAZ RODRÍGUEZ  
 SÍNDICO DE HACIENDA