

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL DEL GASTO**  
**VENUSTIANO CARRANZA**

EAEPE-CF

03-jul.-19

Pág. 1 de 1

DEL PERIODO: Del 01/01/2019 al 30/06/2019

| Casificacion Funcional | CONCEPTO   | EGRESOS               |                              |                       |                      |                      | SUBEJERCICIO          |
|------------------------|--|-----------------------|------------------------------|-----------------------|----------------------|----------------------|-----------------------|
|                        |  | APROBADO              | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO            | DEVENGADO            | PAGADO               |                       |
| <b>1</b>               | <b>GOBIERNO</b>                                      | <b>28,659,738.06</b>  | <b>7,082,932.22</b>          | <b>35,742,670.28</b>  | <b>24,350,338.58</b> | <b>24,350,338.58</b> | <b>1,320,537.14</b>   |
| 1-1                    | LEGISLACIÓN  | 4,862,436.00          | -446,518.24                  | 4,415,917.76          | 1,757,275.76         | 1,757,275.76         | 0.00                  |
| 1-2                    | JUSTICIA   | 920,682.00            | -21,000.00                   | 899,682.00            | 385,311.33           | 385,311.33           | 0.00                  |
| 1-3                    | COORDINACION DE LA POLITICA DE GOBIERNO              | 19,816,968.06         | 6,783,448.10                 | 26,600,416.16         | 20,174,852.03        | 20,174,852.03        | 906,955.73            |
| 1-5                    | ASUNTOS FINANCIEROS Y HACENDARIOS                    | 1,670,706.00          | 886,093.50                   | 2,556,799.50          | 1,438,186.09         | 1,438,186.09         | 413,581.41            |
| 1-7                    | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR     | 1,388,946.00          | -119,091.14                  | 1,269,854.86          | 594,713.37           | 594,713.37           | 0.00                  |
| <b>2</b>               | <b>DESARROLLO SOCIAL</b>                             | <b>19,399,124.67</b>  | <b>77,685,701.43</b>         | <b>97,084,826.10</b>  | <b>20,771,117.80</b> | <b>20,771,117.80</b> | <b>0.00</b>           |
| 2-1                    | PROTECCION AMBIENTAL                                 | 2,580,942.11          | 3,841,739.81                 | 6,422,681.92          | 2,852,250.00         | 2,852,250.00         | 0.00                  |
| 2-2                    | VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | 13,900,658.76         | 67,700,968.61                | 81,601,627.37         | 13,842,839.97        | 13,842,839.97        | 0.00                  |
| 2-3                    | SALUD  | 563,055.80            | 402,295.25                   | 965,351.05            | 795,791.58           | 795,791.58           | 0.00                  |
| 2-4                    | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL   | 500,000.00            | -209,879.05                  | 290,120.95            | 0.00                 | 0.00                 | 0.00                  |
| 2-5                    | EDUCACION  | 1,854,468.00          | 4,915,938.00                 | 6,770,406.00          | 2,769,210.00         | 2,769,210.00         | 0.00                  |
| 2-6                    | PROTECCION SOCIAL                                    | 0.00                  | 1,034,638.81                 | 1,034,638.81          | 511,026.25           | 511,026.25           | 0.00                  |
| <b>3</b>               | <b>DESARROLLO ECONÓMICO</b>                          | <b>1,548,066.00</b>   | <b>3,070,055.29</b>          | <b>4,618,121.29</b>   | <b>1,052,559.25</b>  | <b>1,052,559.25</b>  | <b>0.00</b>           |
| 3-2                    | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | 998,066.00            | 3,070,055.29                 | 4,068,121.29          | 1,052,559.25         | 1,052,559.25         | 0.00                  |
| 3-5                    | TRANSPORTE   | 550,000.00            | 0.00                         | 550,000.00            | 0.00                 | 0.00                 | 0.00                  |
| <b>4</b>               | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b> | <b>201,014,386.55</b> | <b>-83,141,549.61</b>        | <b>117,872,836.94</b> | <b>5,863,122.65</b>  | <b>5,863,122.65</b>  | <b>106,510,861.31</b> |
| 4-1                    | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER  | 0.00                  | 4,091,581.15                 | 4,091,581.15          | 2,005,214.15         | 2,005,214.15         | 0.00                  |
| 4-2                    | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT   | 201,014,386.55        | -87,233,130.76               | 113,781,255.79        | 3,857,908.50         | 3,857,908.50         | 106,510,861.31        |
| <b>Total General</b>   |  | <b>250,621,315.28</b> | <b>4,697,139.33</b>          | <b>255,318,454.61</b> | <b>52,037,138.28</b> | <b>52,037,138.28</b> | <b>107,831,398.45</b> |

ELABORÓ

REVISÓ

AUTORIZÓ

C.P. CESAR HUGO LAZARO RODRIGUEZ

DRA. YADIRA NAYURIBE CASTRO VILLATORO

ING. AMANDO MADAIN TRUJILLO ANCHEYTA

TESORERO

SINDICO

PRESIDENTE