

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL DEL GASTO**  
**VILLAFLORES**

EAEPE-CF

30-oct.-21

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DEL PERIODO: Del 01/01/2021 al 30/09/2021

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>1</b>	<b>GOBIERNO</b>	<b>70,949,640.37</b>	<b>24,890,195.06</b>	<b>95,839,835.43</b>	<b>37,019,528.32</b>	<b>36,719,528.32</b>	<b>14,406,802.06</b>
1-1	LEGISLACIÓN	8,104,774.17	1,544,030.00	9,648,804.17	6,462,305.49	6,262,305.49	470,284.54
1-2	JUSTICIA	903,303.19	64.00	903,367.19	649,287.39	649,287.39	31,230.00
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	51,694,326.16	-1,900,776.31	49,793,549.85	25,283,357.67	25,183,357.67	12,218,061.16
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	5,547,645.56	14,828.74	5,562,474.30	1,851,600.25	1,851,600.25	1,626,959.50
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	4,699,591.29	25,232,048.63	29,931,639.92	2,772,977.52	2,772,977.52	60,266.86
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>24,123,278.90</b>	<b>184,261,850.12</b>	<b>208,385,129.02</b>	<b>110,117,555.37</b>	<b>81,771,413.10</b>	<b>1,077,166.43</b>
2-1	PROTECCION AMBIENTAL	4,455,022.00	139,931.16	4,594,953.16	875,809.25	875,809.25	979,773.62
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	6,867,045.13	166,597,390.38	173,464,435.51	96,215,768.71	67,869,626.44	88,593.00
2-3	SALUD	50,000.00	699,751.60	749,751.60	21,142.32	21,142.32	0.00
2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	9,486,600.00	-919,965.94	8,566,634.06	491,854.23	491,854.23	0.00
2-5	EDUCACION	3,264,611.77	7,704,674.19	10,969,285.96	4,660,195.41	4,660,195.41	8,799.81
2-6	PROTECCION SOCIAL	0.00	10,040,068.73	10,040,068.73	7,852,785.45	7,852,785.45	0.00
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>7,725,008.29</b>	<b>46,962,828.42</b>	<b>54,687,836.71</b>	<b>28,917,361.12</b>	<b>23,117,361.12</b>	<b>234,226.02</b>
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	4,353,133.73	44,862,828.42	49,215,962.15	25,913,078.99	20,113,078.99	234,226.02
3-5	TRANSPORTE	3,371,874.56	2,100,000.00	5,471,874.56	3,004,282.13	3,004,282.13	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>272,303,165.87</b>	<b>-233,521,164.85</b>	<b>38,782,001.02</b>	<b>3,108,179.29</b>	<b>3,108,179.29</b>	<b>28,692,220.15</b>
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	272,303,165.87	-233,521,164.85	38,782,001.02	3,108,179.29	3,108,179.29	28,692,220.15
<b>Total General</b>		<b>375,101,093.43</b>	<b>22,593,708.75</b>	<b>397,694,802.18</b>	<b>179,162,624.10</b>	<b>144,716,481.83</b>	<b>44,410,414.66</b>

ELABORÓ

AUTORIZÓ

JUAN CARLOS HIDALGO CORONEL

ANGEL DE JESUS JIMENEZ AGUILAR

TESORERO

PRESIDENTE