

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL DEL GASTO
YAJALÓN

EAEPE-CF

30-jul.-20

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DEL PERIODO: Del 01/01/2020 al 31/03/2020

| Casificación Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|-----------------------|------------------------------|-----------------------|----------------------|----------------------|-----------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 28,611,054.21 | 1,017,953.28 | 29,629,007.49 | 8,022,104.94 | 8,022,104.94 | 7,665,166.96 |
| 1-1 | LEGISLACIÓN | 2,723,796.08 | 0.00 | 2,723,796.08 | 592,519.02 | 592,519.02 | 63,380.00 |
| 1-2 | JUSTICIA | 339,690.00 | 0.00 | 339,690.00 | 75,076.28 | 75,076.28 | 23,743.72 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 21,750,980.29 | 880,709.68 | 22,631,689.97 | 6,437,491.15 | 6,437,491.15 | 6,836,438.67 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 3,643,587.84 | 77,243.60 | 3,720,831.44 | 878,565.49 | 878,565.49 | 615,157.57 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 153,000.00 | 0.00 | 153,000.00 | 26,553.00 | 26,553.00 | 126,447.00 |
| 1-8 | OTROS SERVICIOS GENERALES | 0.00 | 60,000.00 | 60,000.00 | 11,900.00 | 11,900.00 | 0.00 |
| 2 | DESARROLLO SOCIAL | 8,713,422.75 | 25,189,335.54 | 33,902,758.29 | 12,634,567.77 | 12,634,567.77 | 690,323.27 |
| 2-1 | PROTECCION AMBIENTAL | 1,311,560.00 | 700,364.53 | 2,011,924.53 | 658,957.49 | 658,957.49 | 145,047.04 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 4,631,316.91 | 23,431,033.01 | 28,062,349.92 | 11,395,464.26 | 11,395,464.26 | 474,768.23 |
| 2-3 | SALUD | 310,525.28 | 0.00 | 310,525.28 | 50,473.32 | 50,473.32 | 35,508.00 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 1,148,156.32 | 0.00 | 1,148,156.32 | 159,956.58 | 159,956.58 | 0.00 |
| 2-5 | EDUCACION | 1,311,864.24 | 0.00 | 1,311,864.24 | 249,716.06 | 249,716.06 | 35,000.00 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 1,057,938.00 | 1,057,938.00 | 120,000.06 | 120,000.06 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 1,700,283.76 | 0.00 | 1,700,283.76 | 218,295.94 | 218,295.94 | 137,080.00 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 1,000,283.76 | 0.00 | 1,000,283.76 | 192,775.94 | 192,775.94 | 137,080.00 |
| 3-5 | TRANSPORTE | 700,000.00 | 0.00 | 700,000.00 | 25,520.00 | 25,520.00 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 142,368,646.16 | -21,981,656.55 | 120,386,989.61 | 0.00 | 0.00 | 120,386,989.61 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 142,368,646.16 | -21,981,656.55 | 120,386,989.61 | 0.00 | 0.00 | 120,386,989.61 |
| Total General | | 181,393,406.88 | 4,225,632.27 | 185,619,039.15 | 20,874,968.65 | 20,874,968.65 | 128,879,559.84 |

ELABORÓ

REVISÓ

AUTORIZÓ

ARTURO GARCIA VARGAS

CLAUDIA BEATRIZ CONSTANTINO SANTIAGO

JUAN MANUEL UTRILLA CONSTANTINO

TESORERO

SINDICO

PRESIDENTE