

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL DEL GASTO**  
**EL BOSQUE**

EAEPE-CF

20-oct.-20

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

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>1</b>	<b>GOBIERNO</b>	<b>19,168,315.71</b>	<b>7,149,036.91</b>	<b>26,317,352.62</b>	<b>5,466,492.92</b>	<b>5,466,492.92</b>	<b>7,123,979.04</b>
1-1	LEGISLACIÓN	3,221,220.00	0.00	3,221,220.00	517,639.02	517,639.02	599,280.98
1-2	JUSTICIA	426,816.00	0.00	426,816.00	74,470.20	74,470.20	44,545.80
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	11,690,573.31	768,840.50	12,459,413.81	2,931,183.62	2,931,183.62	4,963,630.19
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	3,763,706.40	308,573.60	4,072,280.00	710,757.93	710,757.93	1,450,522.07
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	66,000.00	6,071,622.81	6,137,622.81	1,232,442.15	1,232,442.15	66,000.00
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>6,457,452.84</b>	<b>16,053,034.27</b>	<b>22,510,487.11</b>	<b>8,200,916.00</b>	<b>8,200,916.00</b>	<b>129,146.94</b>
2-1	PROTECCION AMBIENTAL	1,541,000.00	0.00	1,541,000.00	241,382.28	241,382.28	29,617.72
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	3,696,892.80	14,864,667.51	18,561,560.31	7,617,079.44	7,617,079.44	71,087.84
2-3	SALUD	120,776.04	0.00	120,776.04	19,963.88	19,963.88	19,612.16
2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
2-5	EDUCACION	98,784.00	71,400.00	170,184.00	90,954.78	90,954.78	8,829.22
2-6	PROTECCION SOCIAL	0.00	1,116,966.76	1,116,966.76	231,535.62	231,535.62	0.00
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>1,356,442.14</b>	<b>1,484,369.92</b>	<b>2,840,812.06</b>	<b>24,744.00</b>	<b>24,744.00</b>	<b>0.00</b>
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	0.00	1,459,625.92	1,459,625.92	0.00	0.00	0.00
3-5	TRANSPORTE	1,356,442.14	24,744.00	1,381,186.14	24,744.00	24,744.00	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>107,209,579.86</b>	<b>-23,464,807.26</b>	<b>83,744,772.60</b>	<b>0.00</b>	<b>0.00</b>	<b>83,744,772.60</b>
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	107,209,579.86	-23,464,807.26	83,744,772.60	0.00	0.00	83,744,772.60
<b>Total General</b>		<b>134,191,790.55</b>	<b>1,221,633.84</b>	<b>135,413,424.39</b>	<b>13,692,152.92</b>	<b>13,692,152.92</b>	<b>90,997,898.58</b>

ELABORÓ

REVISÓ

AUTORIZÓ

ANTONIO DIAZ HERNANDEZ

MANUEL PEREZ GONZALEZ

AURELIA SANCHEZ LOPEZ

TESORERO

SINDICO

PRESIDENTE