

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

EAEPE-CF

03-dic-19

Pág. 1 de 1

DEL PERIODO: Del 01/01/2019 al 30/09/2019

| Casificación Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 13,882,662.89 | 18,338,219.60 | 32,220,882.49 | 22,889,184.91 | 22,889,184.91 | 1,068,451.74 |
| 1-1 | LEGISLACIÓN | 3,247,319.50 | 1,386,207.48 | 4,633,526.98 | 1,934,552.42 | 1,934,552.42 | 120,325.29 |
| 1-2 | JUSTICIA | 211,400.70 | 175,643.00 | 387,043.70 | 88,130.21 | 88,130.21 | 9,022.40 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 8,569,017.58 | 11,868,539.43 | 20,437,557.01 | 16,698,241.48 | 16,698,241.48 | 731,975.24 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 1,854,925.11 | 808,675.06 | 2,663,600.17 | 1,600,423.91 | 1,600,423.91 | 179,158.87 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 0.00 | 4,099,154.63 | 4,099,154.63 | 2,567,836.89 | 2,567,836.89 | 27,969.94 |
| 2 | DESARROLLO SOCIAL | 6,199,075.03 | 85,203,324.19 | 91,402,399.22 | 81,720,199.66 | 81,720,199.66 | 71,414.28 |
| 2-1 | PROTECCION AMBIENTAL | 1,884,342.40 | -1,067,220.04 | 817,122.36 | 324,456.28 | 324,456.28 | 22,509.51 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 2,269,079.03 | 87,422,246.07 | 89,691,325.10 | 80,627,078.15 | 80,627,078.15 | 24,740.31 |
| 2-3 | SALUD | 397,863.40 | -162,535.11 | 235,328.29 | 316,665.82 | 316,665.82 | 16,616.97 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 0.00 | 110.00 | 110.00 | 110.00 | 110.00 | 0.00 |
| 2-5 | EDUCACION | 1,647,790.20 | -1,400,364.25 | 247,425.95 | 153,781.21 | 153,781.21 | 7,547.49 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 411,087.52 | 411,087.52 | 298,108.20 | 298,108.20 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 1,404,751.00 | -1,219,760.33 | 184,990.67 | 118,125.50 | 118,125.50 | 1,993.00 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 184,751.00 | 100.00 | 184,851.00 | 118,125.50 | 118,125.50 | 1,993.00 |
| 3-5 | TRANSPORTE | 1,220,000.00 | -1,219,860.33 | 139.67 | 0.00 | 0.00 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 111,342,020.92 | 31,216,258.66 | 142,558,279.58 | 1,586,663.17 | 1,586,663.17 | 140,448,999.58 |
| 4-1 | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER | 0.00 | 4,839,240.33 | 4,839,240.33 | 0.00 | 0.00 | 4,839,240.33 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 111,342,020.92 | 26,377,018.33 | 137,719,039.25 | 1,586,663.17 | 1,586,663.17 | 135,609,759.25 |
| Total General | | 132,828,509.84 | 133,538,042.12 | 266,366,551.96 | 106,314,173.24 | 106,314,173.24 | 141,590,858.60 |

ELABORÓ

REVISÓ

AUTORIZÓ

PROF. FERNANDO MANUEL ALVAREZ HERNANDEZ

C. BEATRIZ PEREZ LOPEZ

PROF. JAVIER SEBASTIAN JIMENEZ SANTIZ

TESORERO

SINDICO

PRESIDENTE