

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

EAEPE-CF

02-ago-19

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

| Casificación Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|----------------------|------------------------------|-----------------------|----------------------|----------------------|----------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 18,934,970.60 | 11,943,671.71 | 30,878,642.31 | 13,853,536.38 | 13,853,536.38 | 2,677,997.16 |
| 1-1 | LEGISLACIÓN | 2,219,543.00 | 38,716.68 | 2,258,259.68 | 982,002.69 | 982,002.69 | 41,088.99 |
| 1-2 | JUSTICIA | 303,072.00 | 312,801.53 | 615,873.53 | 435,737.36 | 435,737.36 | 6,952.17 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 13,605,707.60 | 880,227.56 | 14,485,935.16 | 9,029,305.28 | 9,029,305.28 | 1,850,350.88 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 1,793,016.00 | 877,851.69 | 2,670,867.69 | 1,313,788.86 | 1,313,788.86 | 563,369.67 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 1,013,632.00 | 9,834,074.25 | 10,847,706.25 | 2,092,702.19 | 2,092,702.19 | 216,235.45 |
| 2 | DESARROLLO SOCIAL | 13,173,170.91 | 15,007,613.45 | 28,180,784.36 | 13,446,397.64 | 13,446,397.64 | 393,660.92 |
| 2-1 | PROTECCION AMBIENTAL | 4,411,130.65 | 398,740.72 | 4,809,871.37 | 2,942,114.31 | 2,942,114.31 | 168,224.68 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 5,297,636.26 | 12,076,594.23 | 17,374,230.49 | 9,748,852.72 | 9,748,852.72 | 223,028.96 |
| 2-3 | SALUD | 308,000.00 | 69,633.16 | 377,633.16 | 205,661.92 | 205,661.92 | 1,738.08 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 1,320,000.00 | -138,976.09 | 1,181,023.91 | 20,800.00 | 20,800.00 | 0.00 |
| 2-5 | EDUCACION | 1,836,404.00 | 1,979,303.72 | 3,815,707.72 | 528,968.69 | 528,968.69 | 669.20 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 622,317.71 | 622,317.71 | 0.00 | 0.00 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 1,845,630.34 | 157,918.92 | 2,003,549.26 | 263,966.32 | 263,966.32 | 36,464.60 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 323,488.00 | 157,918.92 | 481,406.92 | 263,966.32 | 263,966.32 | 36,464.60 |
| 3-5 | TRANSPORTE | 1,522,142.34 | 0.00 | 1,522,142.34 | 0.00 | 0.00 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 38,559,728.31 | 476,012.68 | 39,035,740.99 | 1,636,479.88 | 1,636,479.88 | 35,824,644.86 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 38,559,728.31 | 476,012.68 | 39,035,740.99 | 1,636,479.88 | 1,636,479.88 | 35,824,644.86 |
| Total General | | 72,513,500.16 | 27,585,216.76 | 100,098,716.92 | 29,200,380.22 | 29,200,380.22 | 38,932,767.54 |

ELABORÓ

REVISÓ

AUTORIZÓ

ANTONIO MORALES RABELO

NELLY VIDAL GUTIERREZ

MAURICIO CAMACHO PEDRERO

TESORERO

SINDICO

PRESIDENTE