

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL DEL GASTO**  
**NICOLÁS RUIZ**

EAEPE-CF

03-feb-20

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DEL PERIODO: Del 01/01/2019 al 31/12/2019

| Casificación Funcional | CONCEPTO   | EGRESOS              |                              |                      |                      |                      | SUBEJERCICIO        |
|------------------------|--|----------------------|------------------------------|----------------------|----------------------|----------------------|---------------------|
|                        |  | APROBADO             | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO           | DEVENGADO            | PAGADO               |                     |
| <b>1</b>               | <b>GOBIERNO</b>                                      | <b>5,218,641.10</b>  | <b>5,706,226.60</b>          | <b>10,924,867.70</b> | <b>10,633,006.90</b> | <b>10,633,006.90</b> | <b>283,431.80</b>   |
| 1-1                    | LEGISLACIÓN  | 748,450.00           | -60,000.00                   | 688,450.00           | 688,450.00           | 688,450.00           | 0.00                |
| 1-2                    | JUSTICIA   | 207,312.00           | 0.00                         | 207,312.00           | 207,312.00           | 207,312.00           | 0.00                |
| 1-3                    | COORDINACION DE LA POLITICA DE GOBIERNO              | 3,456,451.10         | 3,251,160.91                 | 6,707,612.01         | 6,420,732.64         | 6,420,732.64         | 278,450.37          |
| 1-5                    | ASUNTOS FINANCIEROS Y HACENDARIOS                    | 806,428.00           | 72,150.09                    | 878,578.09           | 873,596.66           | 873,596.66           | 4,981.43            |
| 1-7                    | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR     | 0.00                 | 2,442,915.60                 | 2,442,915.60         | 2,442,915.60         | 2,442,915.60         | 0.00                |
| <b>2</b>               | <b>DESARROLLO SOCIAL</b>                             | <b>2,294,536.34</b>  | <b>17,791,726.66</b>         | <b>20,086,263.00</b> | <b>20,000,958.82</b> | <b>20,000,958.82</b> | <b>0.00</b>         |
| 2-1                    | PROTECCION AMBIENTAL                                 | 632,462.34           | -339,862.34                  | 292,600.00           | 292,600.00           | 292,600.00           | 0.00                |
| 2-2                    | VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | 1,397,024.00         | 17,978,301.22                | 19,375,325.22        | 19,336,532.22        | 19,336,532.22        | 0.00                |
| 2-3                    | SALUD  | 12,000.00            | -12,000.00                   | 0.00                 | 0.00                 | 0.00                 | 0.00                |
| 2-5                    | EDUCACION  | 253,050.00           | 165,287.78                   | 418,337.78           | 371,826.60           | 371,826.60           | 0.00                |
| <b>3</b>               | <b>DESARROLLO ECONÓMICO</b>                          | <b>950,478.86</b>    | <b>-176,696.81</b>           | <b>773,782.05</b>    | <b>773,782.05</b>    | <b>773,782.05</b>    | <b>0.00</b>         |
| 3-2                    | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | 134,442.00           | 0.00                         | 134,442.00           | 134,442.00           | 134,442.00           | 0.00                |
| 3-5                    | TRANSPORTE   | 816,036.86           | -176,696.81                  | 639,340.05           | 639,340.05           | 639,340.05           | 0.00                |
| <b>4</b>               | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b> | <b>19,112,017.82</b> | <b>-16,115,767.23</b>        | <b>2,996,250.59</b>  | <b>1,090,342.71</b>  | <b>1,090,342.71</b>  | <b>1,905,907.88</b> |
| 4-1                    | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER  | 0.00                 | 40,863.00                    | 40,863.00            | 40,863.00            | 40,863.00            | 0.00                |
| 4-2                    | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT   | 19,112,017.82        | -16,156,630.23               | 2,955,387.59         | 1,049,479.71         | 1,049,479.71         | 1,905,907.88        |
| <b>Total General</b>   |  | <b>27,575,674.12</b> | <b>7,205,489.22</b>          | <b>34,781,163.34</b> | <b>32,498,090.48</b> | <b>32,498,090.48</b> | <b>2,189,339.68</b> |

ELABORÓ

REVISÓ

AUTORIZÓ

LEYVER GOMEZ LOPEZ

GRACIELA BAUTISTA PEREZ

AMADEO LOPEZ MENDEZ

TESORERO

SINDICO

PRESIDENTE