

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL DEL GASTO
OCOZOCOAUTLA DE ESPINOSA

EAEPE-CF

28-jul.-20

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DEL PERIODO: Del 01/01/2020 al 30/03/2020

| Casificacion Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|-----------------------|------------------------------|-----------------------|----------------------|----------------------|-----------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 33,582,864.60 | 28,384,099.48 | 61,966,964.08 | 10,265,120.26 | 10,262,120.26 | 5,602,682.53 |
| 1-1 | LEGISLACIÓN | 5,344,855.70 | 0.00 | 5,344,855.70 | 1,077,961.61 | 1,077,961.61 | 312,249.69 |
| 1-2 | JUSTICIA | 430,075.00 | 0.00 | 430,075.00 | 81,423.75 | 81,423.75 | 45,700.00 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 21,536,957.88 | 712,286.74 | 22,249,244.62 | 4,652,470.22 | 4,649,470.22 | 4,383,823.13 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 5,971,076.02 | 10,000.00 | 5,981,076.02 | 761,979.44 | 761,979.44 | 561,009.71 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 299,900.00 | 27,661,812.74 | 27,961,712.74 | 3,691,285.24 | 3,691,285.24 | 299,900.00 |
| 2 | DESARROLLO SOCIAL | 27,516,737.72 | 42,969,861.17 | 70,486,598.89 | 4,965,521.05 | 4,965,521.05 | 1,355,301.44 |
| 2-1 | PROTECCION AMBIENTAL | 8,675,298.08 | 3,007,300.00 | 11,682,598.08 | 1,107,606.64 | 1,107,606.64 | 1,009,846.03 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 15,043,276.64 | 22,826,892.18 | 37,870,168.82 | 2,129,370.80 | 2,129,370.80 | 118,308.26 |
| 2-3 | SALUD | 680,495.00 | 441,395.48 | 1,121,890.48 | 109,844.01 | 109,844.01 | 89,147.15 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 2,276,768.00 | 0.00 | 2,276,768.00 | 442,060.75 | 442,060.75 | 100,000.00 |
| 2-5 | EDUCACION | 840,900.00 | 6,665,504.01 | 7,506,404.01 | 171,492.17 | 171,492.17 | 38,000.00 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 10,028,769.50 | 10,028,769.50 | 1,005,146.68 | 1,005,146.68 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 5,831,732.33 | 0.00 | 5,831,732.33 | 322,710.43 | 322,710.43 | 281,083.55 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 1,707,390.45 | 0.00 | 1,707,390.45 | 322,710.43 | 322,710.43 | 281,083.55 |
| 3-5 | TRANSPORTE | 4,124,341.88 | 0.00 | 4,124,341.88 | 0.00 | 0.00 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 231,120,894.47 | -59,019,954.11 | 172,100,940.36 | 2,597,342.81 | 2,597,342.81 | 162,386,319.51 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 231,120,894.47 | -59,019,954.11 | 172,100,940.36 | 2,597,342.81 | 2,597,342.81 | 162,386,319.51 |
| Total General | | 298,052,229.12 | 12,334,006.54 | 310,386,235.66 | 18,150,694.55 | 18,147,694.55 | 169,625,387.03 |

ELABORÓ

REVISÓ

AUTORIZÓ

CARLOS ALBERTO MANDUJANO GORDILLO

SILVIA HERNANDEZ DIAZ

ALFONSO ESTRADA PEREZ

TESORERO

SINDICO

PRESIDENTE