

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL DEL GASTO (SUBFUNCIÓN)
OSTUACÁN

EAEPE-CFG-SUBFUNCIÓN

31-mar.-22

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DEL PERIODO: Del 01/01/2021 al 31/12/2021

| Casificación Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|----------------------|------------------------------|----------------------|----------------------|----------------------|------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 21,049,366.01 | 11,575,462.47 | 32,624,828.48 | 32,610,384.40 | 32,610,384.40 | 14,444.04 |
| 1 | LEGISLACIÓN | 2,803,267.60 | -432,836.21 | 2,370,431.39 | 2,370,431.39 | 2,370,431.39 | 0.00 |
| 1 | LEGISLACIÓN | 2,803,267.60 | -432,836.21 | 2,370,431.39 | 2,370,431.39 | 2,370,431.39 | 0.00 |
| 2 | JUSTICIA | 1,059,003.10 | -105,911.30 | 953,091.80 | 953,091.79 | 953,091.79 | 0.00 |
| 1 | IMPARTICIÓN DE JUSTICIA | 181,156.50 | -55,398.05 | 125,758.45 | 125,758.45 | 125,758.45 | 0.00 |
| 2 | PROCURACIÓN DE JUSTICIA | 877,846.60 | -50,513.25 | 827,333.35 | 827,333.34 | 827,333.34 | 0.00 |
| 3 | COORDINACION DE LA POLITICA DE GOBIERNO | 14,632,623.94 | 5,174,871.04 | 19,807,494.98 | 19,805,346.83 | 19,805,346.83 | 2,148.12 |
| 1 | PRESIDENCIA / GUBERNATURA | 8,062,935.58 | 4,106,234.23 | 12,169,169.81 | 12,169,169.78 | 12,169,169.78 | 0.00 |
| 2 | POLÍTICA INTERIOR | 787,118.16 | -29,249.86 | 757,868.30 | 757,868.30 | 757,868.30 | 0.00 |
| 4 | FUNCIÓN PÚBLICA | 246,400.00 | -12,600.00 | 233,800.00 | 233,800.00 | 233,800.00 | 0.00 |
| 9 | OTROS | 5,536,170.20 | 1,110,486.67 | 6,646,656.87 | 6,644,508.75 | 6,644,508.75 | 2,148.12 |
| 5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 2,519,471.37 | -12,878.91 | 2,506,592.46 | 2,494,296.54 | 2,494,296.54 | 12,295.92 |
| 2 | ASUNTOS HACENDARIOS | 2,519,471.37 | -12,878.91 | 2,506,592.46 | 2,494,296.54 | 2,494,296.54 | 12,295.92 |
| 7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 35,000.00 | 5,769,017.85 | 5,804,017.85 | 5,804,017.85 | 5,804,017.85 | 0.00 |
| 1 | POLICÍA | 35,000.00 | 5,505,127.19 | 5,540,127.19 | 5,540,127.19 | 5,540,127.19 | 0.00 |
| 2 | PROTECCIÓN CIVIL | 0.00 | 263,890.66 | 263,890.66 | 263,890.66 | 263,890.66 | 0.00 |
| 8 | OTROS SERVICIOS GENERALES | 0.00 | 1,183,200.00 | 1,183,200.00 | 1,183,200.00 | 1,183,200.00 | 0.00 |
| 1 | SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES | 0.00 | 1,183,200.00 | 1,183,200.00 | 1,183,200.00 | 1,183,200.00 | 0.00 |
| 2 | DESARROLLO SOCIAL | 4,755,863.13 | 60,108,409.02 | 64,864,272.15 | 63,283,040.16 | 63,283,040.16 | 0.00 |
| 1 | PROTECCION AMBIENTAL | 1,018,236.60 | 3,030,670.70 | 4,048,907.30 | 4,036,249.68 | 4,036,249.68 | 0.00 |
| 1 | ORDENACIÓN DE DESECHOS | 1,018,236.60 | 3,030,670.70 | 4,048,907.30 | 4,036,249.68 | 4,036,249.68 | 0.00 |
| 2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 2,989,622.20 | 54,835,394.71 | 57,825,016.91 | 56,295,386.92 | 56,295,386.92 | 0.00 |
| 1 | URBANIZACIÓN | 1,594,000.00 | 30,785,282.87 | 32,379,282.87 | 30,862,566.57 | 30,862,566.57 | 0.00 |
| 3 | ABASTECIMIENTO DE AGUA | 795,359.70 | 11,130,518.96 | 11,925,878.66 | 11,913,950.02 | 11,913,950.02 | 0.00 |
| 4 | ALUMBRADO PÚBLICO | 539,062.50 | 10,080,847.43 | 10,619,909.93 | 10,619,909.93 | 10,619,909.93 | 0.00 |
| 5 | VIVIENDA | 0.00 | 665,958.94 | 665,958.94 | 664,974.76 | 664,974.76 | 0.00 |
| 6 | SERVICIOS COMUNALES | 61,200.00 | 829,987.23 | 891,187.23 | 891,186.36 | 891,186.36 | 0.00 |
| 7 | DESARROLLO REGIONAL | 0.00 | 1,342,799.28 | 1,342,799.28 | 1,342,799.28 | 1,342,799.28 | 0.00 |
| 4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 506,449.93 | -482,339.33 | 24,110.60 | 24,110.60 | 24,110.60 | 0.00 |
| 1 | DEPORTE Y RECREACIÓN | 506,449.93 | -482,339.33 | 24,110.60 | 24,110.60 | 24,110.60 | 0.00 |

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| Casificacion Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|---------------------------|--|----------------------|------------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 5 | EDUCACION | 241,554.40 | 1,425,548.89 | 1,667,103.29 | 1,628,158.91 | 1,628,158.91 | 0.00 |
| 1 | EDUCACIÓN BÁSICA | 0.00 | 14,678.64 | 14,678.64 | 14,678.64 | 14,678.64 | 0.00 |
| 2 | EDUCACIÓN MEDIA SUPERIOR | 0.00 | 2,784.00 | 2,784.00 | 2,784.00 | 2,784.00 | 0.00 |
| 6 | OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES | 241,554.40 | 1,408,086.25 | 1,649,640.65 | 1,610,696.27 | 1,610,696.27 | 0.00 |
| 6 | PROTECCION SOCIAL | 0.00 | 1,299,134.05 | 1,299,134.05 | 1,299,134.05 | 1,299,134.05 | 0.00 |
| 9 | OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL | 0.00 | 1,299,134.05 | 1,299,134.05 | 1,299,134.05 | 1,299,134.05 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 365,700.00 | 2,215,076.12 | 2,580,776.12 | 2,327,357.84 | 2,327,357.84 | 0.00 |
| 2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 365,700.00 | 2,100,468.12 | 2,466,168.12 | 2,212,749.84 | 2,212,749.84 | 0.00 |
| 1 | AGROPECUARIA | 365,700.00 | 2,100,468.12 | 2,466,168.12 | 2,212,749.84 | 2,212,749.84 | 0.00 |
| 5 | TRANSPORTE | 0.00 | 114,608.00 | 114,608.00 | 114,608.00 | 114,608.00 | 0.00 |
| 1 | TRANSPORTE POR CARRETERA | 0.00 | 114,608.00 | 114,608.00 | 114,608.00 | 114,608.00 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 57,346,248.12 | -52,899,164.07 | 4,447,084.05 | 2,933,570.12 | 2,933,570.12 | 1,513,513.93 |
| 2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 57,346,248.12 | -52,899,164.07 | 4,447,084.05 | 2,933,570.12 | 2,933,570.12 | 1,513,513.93 |
| 1 | TRANSFERENCIAS ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 57,346,248.12 | -52,899,164.07 | 4,447,084.05 | 2,933,570.12 | 2,933,570.12 | 1,513,513.93 |
| Total General | | 83,517,177.26 | 20,999,783.54 | 104,516,960.80 | 101,154,352.52 | 101,154,352.52 | 1,527,957.97 |

ELABORÓ

REVISÓ

AUTORIZÓ

SIMEON JUAREZ GOMEZ

YARELI FABIOLA JIMENEZ CRUZ

FELIPE HERNANDEZ VAZQUEZ

TESORERO

SINDICO

PRESIDENTE