

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL DEL GASTO**  
**PICHUCALCO**

EAEPE-CF

28-oct.-20

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DEL PERIODO: Del 01/01/2020 al 30/06/2020

| Casificación Funcional | CONCEPTO   | EGRESOS               |                              |                       |                      |                      | SUBEJERCICIO         |
|------------------------|--|-----------------------|------------------------------|-----------------------|----------------------|----------------------|----------------------|
|                        |  | APROBADO              | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO            | DEVENGADO            | PAGADO               |                      |
| <b>1</b>               | <b>GOBIERNO</b>                                      | <b>32,617,881.58</b>  | <b>181,533.00</b>            | <b>32,799,414.58</b>  | <b>9,225,466.45</b>  | <b>9,225,466.45</b>  | <b>11,264,686.63</b> |
| 1-1                    | LEGISLACIÓN  | 3,193,769.64          | 0.00                         | 3,193,769.64          | 1,256,528.87         | 1,256,528.87         | 260,500.00           |
| 1-2                    | JUSTICIA   | 717,681.66            | 0.00                         | 717,681.66            | 280,574.16           | 280,574.16           | 31,000.00            |
| 1-3                    | COORDINACION DE LA POLITICA DE GOBIERNO              | 19,756,016.88         | 71,533.00                    | 19,827,549.88         | 6,081,801.24         | 6,081,801.24         | 5,102,474.26         |
| 1-5                    | ASUNTOS FINANCIEROS Y HACENDARIOS                    | 8,352,324.72          | 100,000.00                   | 8,452,324.72          | 1,462,022.13         | 1,462,022.13         | 5,610,108.37         |
| 1-7                    | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR     | 598,088.68            | 10,000.00                    | 608,088.68            | 144,540.05           | 144,540.05           | 260,604.00           |
| <b>2</b>               | <b>DESARROLLO SOCIAL</b>                             | <b>18,762,827.23</b>  | <b>16,292,760.52</b>         | <b>35,055,587.75</b>  | <b>13,595,043.77</b> | <b>13,595,043.77</b> | <b>868,090.00</b>    |
| 2-1                    | PROTECCION AMBIENTAL                                 | 10,443,716.86         | 313,671.29                   | 10,757,388.15         | 2,546,809.69         | 2,546,809.69         | 663,090.00           |
| 2-2                    | VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | 6,672,979.83          | 15,979,089.23                | 22,652,069.06         | 10,345,755.45        | 10,345,755.45        | 200,000.00           |
| 2-3                    | SALUD  | 1,150,666.16          | 0.00                         | 1,150,666.16          | 493,142.64           | 493,142.64           | 0.00                 |
| 2-5                    | EDUCACION  | 495,464.38            | 0.00                         | 495,464.38            | 209,335.99           | 209,335.99           | 5,000.00             |
| <b>3</b>               | <b>DESARROLLO ECONÓMICO</b>                          | <b>4,125,881.30</b>   | <b>7,748,582.66</b>          | <b>11,874,463.96</b>  | <b>2,686,933.66</b>  | <b>2,686,933.66</b>  | <b>14,000.00</b>     |
| 3-2                    | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | 525,881.30            | 152,800.00                   | 678,681.30            | 219,377.58           | 219,377.58           | 14,000.00            |
| 3-5                    | TRANSPORTE   | 3,600,000.00          | 7,595,782.66                 | 11,195,782.66         | 2,467,556.08         | 2,467,556.08         | 0.00                 |
| <b>4</b>               | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b> | <b>63,631,855.51</b>  | <b>1,641,768.19</b>          | <b>65,273,623.70</b>  | <b>2,871,206.32</b>  | <b>2,871,206.32</b>  | <b>57,729,942.48</b> |
| 4-2                    | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT   | 63,631,855.51         | 1,641,768.19                 | 65,273,623.70         | 2,871,206.32         | 2,871,206.32         | 57,729,942.48        |
| <b>Total General</b>   |  | <b>119,138,445.62</b> | <b>25,864,644.37</b>         | <b>145,003,089.99</b> | <b>28,378,650.20</b> | <b>28,378,650.20</b> | <b>69,876,719.11</b> |

ELABORÓ

REVISÓ

AUTORIZÓ

MARIO GUTIERREZ VELAZCO

VIOLETA SANCHEZ MONTIEL

MOISES AGUILAR TORRES

TESORERO

SINDICO

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