

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL DEL GASTO
SAN FERNANDO

EAEPE-CF

17-oct.-22

Pág. 1 de 2

DEL PERIODO: Del 01/01/2022 al 30/09/2022

| Casificacion Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|-----------------------|------------------------------|-----------------------|----------------------|----------------------|----------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 17,852,926.85 | 1,942,045.21 | 19,794,972.06 | 14,250,897.39 | 14,250,897.39 | 1,701,517.15 |
| 1-1 | LEGISLACIÓN | 8,083,184.12 | 0.00 | 8,083,184.12 | 6,483,699.69 | 6,483,699.69 | 89,999.99 |
| 1-2 | JUSTICIA | 434,481.88 | 0.00 | 434,481.88 | 274,472.02 | 274,472.02 | 0.00 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 5,273,242.77 | 1,041,373.57 | 6,314,616.34 | 3,835,679.21 | 3,835,679.21 | 1,127,101.23 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 3,368,131.40 | 577,837.33 | 3,945,968.73 | 2,825,926.10 | 2,825,926.10 | 435,203.41 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 693,886.68 | 227,078.56 | 920,965.24 | 735,364.62 | 735,364.62 | 49,212.52 |
| 1-8 | OTROS SERVICIOS GENERALES | 0.00 | 95,755.75 | 95,755.75 | 95,755.75 | 95,755.75 | 0.00 |
| 2 | DESARROLLO SOCIAL | 24,780,925.00 | 55,014,090.56 | 79,795,015.56 | 60,911,233.53 | 60,901,836.53 | 1,042,812.36 |
| 2-1 | PROTECCION AMBIENTAL | 2,894,608.54 | 2,658,519.62 | 5,553,128.16 | 3,897,584.52 | 3,897,356.52 | 390,164.56 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 16,453,126.30 | 49,863,378.59 | 66,316,504.89 | 53,197,720.46 | 53,188,551.46 | 120,421.79 |
| 2-3 | SALUD | 1,077,894.00 | 73,053.24 | 1,150,947.24 | 473,678.51 | 473,678.51 | 532,226.01 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 4,100,000.00 | -2,451,822.24 | 1,648,177.76 | 1,648,177.76 | 1,648,177.76 | 0.00 |
| 2-5 | EDUCACION | 255,296.16 | 3,196,876.23 | 3,452,172.39 | 246,337.72 | 246,337.72 | 0.00 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 1,674,085.12 | 1,674,085.12 | 1,447,734.56 | 1,447,734.56 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 935,748.52 | 3,868,342.20 | 4,804,090.72 | 4,071,312.73 | 4,071,312.73 | 0.00 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 351,965.32 | 1,983,945.00 | 2,335,910.32 | 2,210,208.42 | 2,210,208.42 | 0.00 |
| 3-5 | TRANSPORTE | 583,783.20 | 1,803,904.80 | 2,387,688.00 | 1,780,611.91 | 1,780,611.91 | 0.00 |
| 3-6 | COMUNICACIONES | 0.00 | 80,492.40 | 80,492.40 | 80,492.40 | 80,492.40 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 89,853,050.84 | -55,430,368.56 | 34,422,682.28 | 3,836,555.14 | 3,836,555.14 | 29,394,781.18 |
| 4-1 | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER | 0.00 | 413,717.26 | 413,717.26 | 413,717.26 | 413,717.26 | 0.00 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 89,853,050.84 | -55,844,085.82 | 34,008,965.02 | 3,422,837.88 | 3,422,837.88 | 29,394,781.18 |
| Total General | | 133,422,651.21 | 5,394,109.41 | 138,816,760.62 | 83,069,998.79 | 83,060,601.79 | 32,139,110.69 |

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Pág. 2 de 2

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| Casificación Funcional | CONCEPTO | EGRESOS | | | | SUB EJERCICIO |
|------------------------|--|----------|------------------------------|--|-----------|---------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | |
| | ELABORÓ | | | AUTORIZÓ | | |
| | C.P. ROMEO JIMENEZ VAZQUEZ TESORERO | | | LIC. JUAN ANTONIO CASTILLO EJOS CASTELLANOS PRESIDENTE | | |