

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

EAEPE-CFG-SUBFUNCIÓN

22-feb.-21

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

| Casificación Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|----------------------|------------------------------|----------------------|---------------------|---------------------|----------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 9,791,750.28 | 2,089,164.00 | 11,880,914.28 | 5,806,931.18 | 5,799,423.83 | 1,410,254.77 |
| 1 | LEGISLACIÓN | 1,372,000.00 | 0.00 | 1,372,000.00 | 580,000.00 | 580,000.00 | 0.00 |
| 1 | LEGISLACIÓN | 1,372,000.00 | 0.00 | 1,372,000.00 | 580,000.00 | 580,000.00 | 0.00 |
| 2 | JUSTICIA | 162,400.00 | 0.00 | 162,400.00 | 69,600.00 | 69,600.00 | 0.00 |
| 1 | IMPARTICIÓN DE JUSTICIA | 162,400.00 | 0.00 | 162,400.00 | 69,600.00 | 69,600.00 | 0.00 |
| 3 | COORDINACION DE LA POLITICA DE GOBIERNO | 6,621,530.28 | 2,003,164.00 | 8,624,694.28 | 4,441,523.15 | 4,441,523.15 | 1,204,242.80 |
| 1 | PRESIDENCIA / GUBERNATURA | 4,248,530.28 | 1,939,858.80 | 6,188,389.08 | 3,361,292.95 | 3,361,292.95 | 1,204,242.80 |
| 2 | POLÍTICA INTERIOR | 378,000.00 | 0.00 | 378,000.00 | 162,000.00 | 162,000.00 | 0.00 |
| 9 | OTROS | 1,995,000.00 | 63,305.20 | 2,058,305.20 | 918,230.20 | 918,230.20 | 0.00 |
| 5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 1,635,820.00 | 86,000.00 | 1,721,820.00 | 715,808.03 | 708,300.68 | 206,011.97 |
| 2 | ASUNTOS HACENDARIOS | 1,635,820.00 | 86,000.00 | 1,721,820.00 | 715,808.03 | 708,300.68 | 206,011.97 |
| 2 | DESARROLLO SOCIAL | 4,178,260.17 | 6,099,463.08 | 10,277,723.25 | 3,306,296.44 | 3,306,296.44 | 0.00 |
| 1 | PROTECCION AMBIENTAL | 925,400.00 | 0.00 | 925,400.00 | 394,406.67 | 394,406.67 | 0.00 |
| 1 | ORDENACIÓN DE DESECHOS | 925,400.00 | 0.00 | 925,400.00 | 394,406.67 | 394,406.67 | 0.00 |
| 2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 2,502,460.17 | 4,272,455.46 | 6,774,915.63 | 2,590,646.44 | 2,590,646.44 | 0.00 |
| 1 | URBANIZACIÓN | 158,860.17 | 4,272,455.46 | 4,431,315.63 | 1,568,818.44 | 1,568,818.44 | 0.00 |
| 3 | ABASTECIMIENTO DE AGUA | 716,800.00 | 0.00 | 716,800.00 | 307,200.00 | 307,200.00 | 0.00 |
| 4 | ALUMBRADO PÚBLICO | 1,083,600.00 | 0.00 | 1,083,600.00 | 481,828.00 | 481,828.00 | 0.00 |
| 6 | SERVICIOS COMUNALES | 543,200.00 | 0.00 | 543,200.00 | 232,800.00 | 232,800.00 | 0.00 |
| 3 | SALUD | 112,000.00 | 0.00 | 112,000.00 | 47,750.00 | 47,750.00 | 0.00 |
| 1 | PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD | 112,000.00 | 0.00 | 112,000.00 | 47,750.00 | 47,750.00 | 0.00 |
| 5 | EDUCACION | 638,400.00 | 1,827,007.62 | 2,465,407.62 | 273,493.33 | 273,493.33 | 0.00 |
| 1 | EDUCACIÓN BÁSICA | 0.00 | 1,827,007.62 | 1,827,007.62 | 0.00 | 0.00 | 0.00 |
| 6 | OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES | 638,400.00 | 0.00 | 638,400.00 | 273,493.33 | 273,493.33 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 313,600.00 | 0.00 | 313,600.00 | 129,080.07 | 129,080.07 | 0.00 |
| 2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 313,600.00 | 0.00 | 313,600.00 | 129,080.07 | 129,080.07 | 0.00 |
| 1 | AGROPECUARIA | 313,600.00 | 0.00 | 313,600.00 | 129,080.07 | 129,080.07 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 39,230,337.70 | 2,080,038.30 | 41,310,376.00 | 667,669.55 | 667,669.55 | 39,707,969.12 |
| 2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 39,230,337.70 | 2,080,038.30 | 41,310,376.00 | 667,669.55 | 667,669.55 | 39,707,969.12 |

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

| Casificación Funcional | CONCEPTO | EGRESOS | | | | SUB EJERCICIO | |
|------------------------|--|---------------|------------------------------|---------------|--------------|---------------|---------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | | PAGADO |
| 1 | TRANSFERENCIAS ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 39,230,337.70 | 2,080,038.30 | 41,310,376.00 | 667,669.55 | 667,669.55 | 39,707,969.12 |
| Total General | | 53,513,948.15 | 10,268,665.38 | 63,782,613.53 | 9,909,977.24 | 9,902,469.89 | 41,118,223.89 |

ELABORÓ

REVISÓ

AUTORIZÓ

LEIDER PAUL LOPÉZ MUÑOZ

TESORERO

ROSARIO IRANELLY DOMINGUEZ FLORES

SINDICO

SAMUEL ORTIZ LOPEZ

PRESIDENTE