

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

EAEPE-CF

20-may-19

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DEL PERIODO: Del 01/01/2019 al 31/03/2019

| Casificacion Funcional | CONCEPTO   | EGRESOS                 |                              |                         |                       |                       | SUBEJERCICIO          |
|------------------------|--|-------------------------|------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|
|                        |  | APROBADO                | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO              | DEVENGADO             | PAGADO                |                       |
| <b>1</b>               | <b>GOBIERNO</b>                                      | <b>107,420,828.68</b>   | <b>17,387,698.31</b>         | <b>124,808,526.99</b>   | <b>32,123,175.36</b>  | <b>28,259,752.86</b>  | <b>57,815,590.39</b>  |
| 1-1                    | LEGISLACIÓN  | 12,131,935.98           | 0.00                         | 12,131,935.98           | 2,656,149.63          | 2,469,747.88          | 4,261,670.33          |
| 1-3                    | COORDINACION DE LA POLITICA DE GOBIERNO              | 82,515,795.48           | 14,951,491.69                | 97,467,287.17           | 24,209,022.91         | 21,386,854.99         | 46,340,229.34         |
| 1-5                    | ASUNTOS FINANCIEROS Y HACENDARIOS                    | 10,113,768.72           | 2,334,418.80                 | 12,448,187.52           | 4,402,260.20          | 3,689,939.09          | 6,310,048.64          |
| 1-7                    | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR     | 2,659,328.50            | 101,787.82                   | 2,761,116.32            | 855,742.62            | 713,210.90            | 903,642.08            |
| <b>2</b>               | <b>DESARROLLO SOCIAL</b>                             | <b>71,120,297.71</b>    | <b>202,846,011.60</b>        | <b>273,966,309.31</b>   | <b>73,294,857.39</b>  | <b>70,524,308.28</b>  | <b>4,461,830.50</b>   |
| 2-1                    | PROTECCION AMBIENTAL                                 | 26,787,476.36           | 0.00                         | 26,787,476.36           | 3,116,232.33          | 2,682,681.11          | 4,107,022.42          |
| 2-2                    | VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | 32,791,324.69           | 186,143,411.87               | 218,934,736.56          | 58,073,463.63         | 55,817,065.62         | 65,658.00             |
| 2-3                    | SALUD  | 1,141,227.44            | 0.00                         | 1,141,227.44            | 635,876.70            | 572,730.39            | 159,103.65            |
| 2-5                    | EDUCACION  | 10,400,269.22           | 16,182,223.24                | 26,582,492.46           | 10,948,908.24         | 10,931,454.67         | 130,046.43            |
| 2-6                    | PROTECCION SOCIAL                                    | 0.00                    | 520,376.49                   | 520,376.49              | 520,376.49            | 520,376.49            | 0.00                  |
| <b>3</b>               | <b>DESARROLLO ECONÓMICO</b>                          | <b>4,080,891.22</b>     | <b>5,229,335.20</b>          | <b>9,310,226.42</b>     | <b>1,054,103.96</b>   | <b>973,057.45</b>     | <b>650,003.39</b>     |
| 3-2                    | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | 2,930,891.22            | 2,371,973.01                 | 5,302,864.23            | 1,054,103.96          | 973,057.45            | 650,003.39            |
| 3-5                    | TRANSPORTE   | 1,150,000.00            | 2,857,362.19                 | 4,007,362.19            | 0.00                  | 0.00                  | 0.00                  |
| <b>4</b>               | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b> | <b>919,950,408.51</b>   | <b>-124,864,484.09</b>       | <b>795,085,924.42</b>   | <b>4,571,435.88</b>   | <b>4,571,435.88</b>   | <b>776,798,260.88</b> |
| 4-2                    | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT   | 919,950,408.51          | -124,864,484.09              | 795,085,924.42          | 4,571,435.88          | 4,571,435.88          | 776,798,260.88        |
| <b>Total General</b>   |  | <b>1,102,572,426.12</b> | <b>100,598,561.02</b>        | <b>1,203,170,987.14</b> | <b>111,043,572.59</b> | <b>104,328,554.47</b> | <b>839,725,685.16</b> |

ELABORÓ

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