

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

EAEPED-CF

23-oct.-19

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DEL PERIODO: Del 01/01/2019 al 30/09/2019

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>NO ETIQUETADO</b>							
<b>1</b>	<b>GOBIERNO</b>	<b>107,420,828.68</b>	<b>58,469,437.57</b>	<b>165,890,266.25</b>	<b>115,567,549.91</b>	<b>112,167,797.94</b>	<b>34,378,906.72</b>
1-1	LEGISLACIÓN	12,131,935.98	1,760,000.00	13,891,935.98	8,633,498.82	8,595,446.19	2,581,210.31
1-2	JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	82,515,795.48	40,186,369.43	122,702,164.91	82,973,677.55	80,473,495.20	27,873,419.70
1-4	RELACIONES EXTERIORES	0.00	0.00	0.00	0.00	0.00	0.00
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	10,113,768.72	8,232,531.81	18,346,300.53	13,952,912.66	13,217,378.35	3,545,738.53
1-6	SEGURIDAD NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	2,659,328.50	600,000.00	3,259,328.50	2,413,308.64	2,287,325.96	378,538.18
1-8	OTROS SERVICIOS GENERALES	0.00	7,690,536.33	7,690,536.33	7,594,152.24	7,594,152.24	0.00
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>71,120,297.71</b>	<b>-6,856,894.81</b>	<b>64,263,402.90</b>	<b>33,545,181.72</b>	<b>33,327,748.33</b>	<b>1,904,972.39</b>
2-1	PROTECCION AMBIENTAL	26,787,476.36	-4,432,890.00	22,354,586.36	15,372,671.20	15,176,479.91	1,701,496.95
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	32,791,324.69	-1,021,785.36	31,769,539.33	12,834,634.17	12,826,475.07	37,095.95
2-3	SALUD	1,141,227.44	1,190,000.00	2,331,227.44	1,687,678.08	1,678,526.40	80,298.65
2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	0.00	655,000.00	655,000.00	21,557.16	21,557.16	0.00
2-5	EDUCACION	10,400,269.22	-3,247,219.45	7,153,049.77	3,628,641.11	3,624,709.79	86,080.84
2-6	PROTECCION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
2-7	OTROS ASUNTOS SOCIALES	0.00	0.00	0.00	0.00	0.00	0.00
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>4,080,891.22</b>	<b>1,864,000.00</b>	<b>5,944,891.22</b>	<b>3,466,613.36</b>	<b>3,447,080.13</b>	<b>491,753.47</b>
3-1	ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GI	0.00	0.00	0.00	0.00	0.00	0.00
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	2,930,891.22	1,400,000.00	4,330,891.22	3,234,613.36	3,215,080.13	491,753.47
3-3	COMBUSTIBLES Y ENERGIA	0.00	0.00	0.00	0.00	0.00	0.00
3-4	MINERIA, MANUFACTURAS Y CONSTRUCCION	0.00	0.00	0.00	0.00	0.00	0.00
3-5	TRANSPORTE	1,150,000.00	0.00	1,150,000.00	0.00	0.00	0.00
3-6	COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00
3-7	TURISMO	0.00	464,000.00	464,000.00	232,000.00	232,000.00	0.00



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<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	0.00	12,442,762.98	12,442,762.98	4,894,372.90	4,894,372.90	0.00
3-1	ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GI	0.00	0.00	0.00	0.00	0.00	0.00
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	0.00	9,585,400.79	9,585,400.79	4,894,372.90	4,894,372.90	0.00
3-3	COMBUSTIBLES Y ENERGIA	0.00	0.00	0.00	0.00	0.00	0.00
3-4	MINERIA, MANUFACTURAS Y CONSTRUCCION	0.00	0.00	0.00	0.00	0.00	0.00
3-5	TRANSPORTE	0.00	2,857,362.19	2,857,362.19	0.00	0.00	0.00
3-6	COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00
3-7	TURISMO	0.00	0.00	0.00	0.00	0.00	0.00
3-8	CIENCIA, TECNOLOGIA E INNOVACION	0.00	0.00	0.00	0.00	0.00	0.00
3-9	OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS	0.00	0.00	0.00	0.00	0.00	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	901,662,744.97	-842,691,015.86	58,971,729.11	18,111,564.35	18,111,564.35	39,250,186.76
4-1	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER	0.00	19,721,542.35	19,721,542.35	18,111,564.35	18,111,564.35	0.00
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	901,662,744.97	-862,412,558.21	39,250,186.76	0.00	0.00	39,250,186.76
4-3	SANEAMIENTO DEL SISTEMA FINANCIERO	0.00	0.00	0.00	0.00	0.00	0.00
4-4	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total General</b>		1,102,572,426.12	188,247,678.82	1,290,820,104.94	786,439,074.92	782,532,456.33	87,595,948.59

**ELABORÓ**

**REVISÓ**

**AUTORIZÓ**

JOSE ALEJANDRO CONSTANTINO PEREZ

TESORERO

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