

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

EAEPE-CF

09-jul.-20

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DEL PERIODO: Del 01/01/2020 al 31/03/2020

| Casificacion Funcional | CONCEPTO   | EGRESOS                 |                              |                         |                       |                       | SUBEJERCICIO          |
|------------------------|--|-------------------------|------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|
|                        |  | APROBADO                | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO              | DEVENGADO             | PAGADO                |                       |
| <b>1</b>               | <b>GOBIERNO</b>                                      | <b>91,268,912.43</b>    | <b>975,453.36</b>            | <b>92,244,365.79</b>    | <b>36,238,095.31</b>  | <b>34,008,422.54</b>  | <b>20,312,087.06</b>  |
| 1-1                    | LEGISLACIÓN  | 10,637,123.66           | 24,940.12                    | 10,662,063.78           | 3,405,832.07          | 3,334,261.00          | 2,034,225.09          |
| 1-3                    | COORDINACION DE LA POLITICA DE GOBIERNO              | 68,631,620.37           | 332,358.23                   | 68,963,978.60           | 28,171,276.26         | 26,270,851.00         | 13,434,854.99         |
| 1-5                    | ASUNTOS FINANCIEROS Y HACENDARIOS                    | 9,551,653.90            | 55,495.03                    | 9,607,148.93            | 3,807,309.83          | 3,630,693.01          | 4,187,660.19          |
| 1-7                    | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR     | 2,448,514.50            | 562,659.98                   | 3,011,174.48            | 853,677.15            | 772,617.53            | 655,346.79            |
| <b>2</b>               | <b>DESARROLLO SOCIAL</b>                             | <b>60,172,791.07</b>    | <b>114,099,097.30</b>        | <b>174,271,888.37</b>   | <b>72,262,576.88</b>  | <b>71,963,925.71</b>  | <b>4,004,543.53</b>   |
| 2-1                    | PROTECCION AMBIENTAL                                 | 22,537,042.90           | 171,102.28                   | 22,708,145.18           | 3,995,097.87          | 3,715,555.27          | 3,729,096.82          |
| 2-2                    | VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | 25,341,439.49           | 111,568,074.01               | 136,909,513.50          | 64,887,083.36         | 64,878,062.48         | 51,335.12             |
| 2-3                    | SALUD  | 2,271,227.44            | 825.00                       | 2,272,052.44            | 721,956.53            | 711,868.84            | 136,811.59            |
| 2-4                    | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL   | 3,438,509.34            | 0.00                         | 3,438,509.34            | 0.00                  | 0.00                  | 0.00                  |
| 2-5                    | EDUCACION  | 6,584,571.90            | 2,359,096.01                 | 8,943,667.91            | 2,658,439.12          | 2,658,439.12          | 87,300.00             |
| <b>3</b>               | <b>DESARROLLO ECONÓMICO</b>                          | <b>3,155,115.62</b>     | <b>5,289,972.12</b>          | <b>8,445,087.74</b>     | <b>1,331,251.03</b>   | <b>1,267,919.37</b>   | <b>475,815.27</b>     |
| 3-2                    | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | 3,155,115.62            | 2,432,609.93                 | 5,587,725.55            | 1,331,251.03          | 1,267,919.37          | 475,815.27            |
| 3-5                    | TRANSPORTE   | 0.00                    | 2,857,362.19                 | 2,857,362.19            | 0.00                  | 0.00                  | 0.00                  |
| <b>4</b>               | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b> | <b>984,516,215.52</b>   | <b>-59,666,570.30</b>        | <b>924,849,645.22</b>   | <b>4,670,776.08</b>   | <b>4,670,776.08</b>   | <b>905,734,540.87</b> |
| 4-2                    | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT   | 984,516,215.52          | -59,666,570.30               | 924,849,645.22          | 4,670,776.08          | 4,670,776.08          | 905,734,540.87        |
|                        | <b>Total General</b>                                 | <b>1,139,113,034.64</b> | <b>60,697,952.48</b>         | <b>1,199,810,987.12</b> | <b>114,502,699.30</b> | <b>111,911,043.70</b> | <b>930,526,986.73</b> |

ELABORÓ

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