

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

EAEPED-CF

05-feb.-20

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DEL PERIODO: Del 01/01/2019 al 31/12/2019

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>61,645,317.51</b>	<b>169,066,146.19</b>	<b>168,512,464.59</b>	<b>168,512,464.59</b>	<b>553,681.60</b>
1-1	LEGISLACIÓN	12,131,935.98	1,221,589.32	13,353,525.30	13,353,525.30	13,353,525.30	0.00
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	43,978,413.87	126,494,209.35	125,940,527.75	125,940,527.75	553,681.60
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	7,820,161.81	17,933,930.53	17,933,930.53	17,933,930.53	0.00
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	944,600.60	3,603,929.10	3,603,929.10	3,603,929.10	0.00
1-8	OTROS SERVICIOS GENERALES	0.00	7,680,551.91	7,680,551.91	7,680,551.91	7,680,551.91	0.00
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>71,120,297.71</b>	<b>-13,925,669.53</b>	<b>57,194,628.18</b>	<b>57,180,612.21</b>	<b>57,180,612.21</b>	<b>0.00</b>
2-1	PROTECCION AMBIENTAL	26,787,476.36	-4,423,572.73	22,363,903.63	22,363,887.67	22,363,887.67	0.00
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	32,791,324.69	-8,990,591.24	23,800,733.45	23,786,733.44	23,786,733.44	0.00
2-3	SALUD	1,141,227.44	1,969,469.23	3,110,696.67	3,110,696.67	3,110,696.67	0.00
2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	0.00	567,659.93	567,659.93	567,659.93	567,659.93	0.00
2-5	EDUCACION	10,400,269.22	-3,048,634.72	7,351,634.50	7,351,634.50	7,351,634.50	0.00
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>2,458,441.02</b>	<b>6,539,332.24</b>	<b>6,423,332.24</b>	<b>6,423,332.24</b>	<b>0.00</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	2,183,565.12	5,114,456.34	5,114,456.34	5,114,456.34	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	1,150,000.00	-189,124.10	960,875.90	960,875.90	960,875.90	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	348,000.00	348,000.00	0.00



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<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	0.00	37,933,271.55	37,933,271.55	32,703,936.35	32,703,936.35	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	31,905,397.45	31,905,397.45	29,533,424.44	29,533,424.44	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	6,007,874.10	6,007,874.10	3,150,511.91	3,150,511.91	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	20,000.00	20,000.00	20,000.00	20,000.00	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>901,662,744.97</b>	<b>-876,019,334.61</b>	<b>25,643,410.36</b>	<b>24,734,480.29</b>	<b>24,734,480.29</b>	<b>908,930.07</b>
4-1	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER	0.00	24,734,480.29	24,734,480.29	24,734,480.29	24,734,480.29	0.00
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	901,662,744.97	-900,753,814.90	908,930.07	0.00	0.00	908,930.07
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>		<b>1,102,572,426.12</b>	<b>195,801,946.30</b>	<b>1,298,374,372.42</b>	<b>1,248,399,159.67</b>	<b>1,248,399,159.67</b>	<b>1,471,422.01</b>

**ELABORÓ**

**REVISÓ**

**AUTORIZÓ**

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TESORERO

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