

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL DEL GASTO
ALTAMIRANO

EAEPE-CF

27-oct-20

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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 | 19,748,540.11 | 16,086,824.64 | 35,835,364.75 | 18,450,201.89 | 17,886,328.35 | 5,953,510.94 |
| 1-1 | LEGISLACIÓN | 2,830,616.00 | 10,000.00 | 2,840,616.00 | 1,178,905.15 | 1,178,905.15 | 111,382.29 |
| 1-2 | JUSTICIA | 46,589.00 | 0.00 | 46,589.00 | 22,458.72 | 22,458.72 | 0.00 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 13,783,393.11 | 2,604,314.50 | 16,387,707.61 | 9,450,705.54 | 9,450,705.54 | 3,402,607.32 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 2,108,582.00 | 2,854,357.37 | 4,962,939.37 | 1,708,806.39 | 1,708,806.39 | 2,439,521.33 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 729,360.00 | 10,405,245.20 | 11,134,605.20 | 5,776,418.52 | 5,212,544.98 | 0.00 |
| 1-8 | OTROS SERVICIOS GENERALES | 250,000.00 | 212,907.57 | 462,907.57 | 312,907.57 | 312,907.57 | 0.00 |
| 2 | DESARROLLO SOCIAL | 10,703,541.72 | 128,540,666.22 | 139,244,207.94 | 52,513,572.04 | 52,513,572.04 | 15,840.54 |
| 2-1 | PROTECCION AMBIENTAL | 2,268,688.72 | -57,314.50 | 2,211,374.22 | 1,308,956.41 | 1,308,956.41 | 0.00 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 6,401,714.00 | 119,657,890.50 | 126,059,604.50 | 48,279,678.12 | 48,279,678.12 | 10,840.54 |
| 2-3 | SALUD | 823,422.00 | 0.00 | 823,422.00 | 343,038.00 | 343,038.00 | 3,000.00 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 2-5 | EDUCACION | 509,717.00 | 6,778,780.83 | 7,288,497.83 | 1,141,699.64 | 1,141,699.64 | 2,000.00 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 2,161,309.39 | 2,161,309.39 | 1,440,199.87 | 1,440,199.87 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 502,215.00 | 13,379,876.43 | 13,882,091.43 | 6,411,977.55 | 5,661,556.84 | 6,000.00 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 502,215.00 | 13,379,876.43 | 13,882,091.43 | 6,411,977.55 | 5,661,556.84 | 6,000.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 179,485,194.33 | -136,565,208.65 | 42,919,985.68 | 4,247,370.80 | 4,247,370.80 | 33,837,857.91 |
| 4-1 | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER | 0.00 | 5,604,581.00 | 5,604,581.00 | 2,508,597.44 | 2,508,597.44 | 0.00 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 179,485,194.33 | -142,169,789.65 | 37,315,404.68 | 1,738,773.36 | 1,738,773.36 | 33,837,857.91 |
| Total General | | 210,439,491.16 | 21,442,158.64 | 231,881,649.80 | 81,623,122.28 | 80,308,828.03 | 39,813,209.39 |

ELABORÓ

REVISÓ

AUTORIZÓ

ANTONIO DE JESUS GARCIA RUIZ

ANABEL CONCEPCION CASTELLANOS ARGUELLO

ROBERTO PINTO KANTER

TESORERO

SINDICO

PRESIDENTE