

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

EAEPE-CF

09-jun.-20

Pág. 1 de 1

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

| Casificación Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 60,966,531.02 | 38,868,091.56 | 99,834,622.58 | 25,618,149.48 | 25,119,149.48 | 14,174,140.98 |
| 1-1 | LEGISLACIÓN | 3,879,725.88 | 14,851.90 | 3,894,577.78 | 847,931.46 | 847,931.46 | 553,736.12 |
| 1-2 | JUSTICIA | 861,344.96 | 11,260.00 | 872,604.96 | 193,360.47 | 193,360.47 | 3,963.40 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 48,274,358.66 | 687,528.10 | 48,961,886.76 | 13,086,948.63 | 13,086,948.63 | 10,923,265.85 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 6,718,492.08 | 128,071.13 | 6,846,563.21 | 1,258,593.11 | 1,258,593.11 | 1,862,016.36 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 1,232,609.44 | 37,576,380.43 | 38,808,989.87 | 10,231,315.81 | 9,732,315.81 | 831,159.25 |
| 1-8 | OTROS SERVICIOS GENERALES | 0.00 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 2 | DESARROLLO SOCIAL | 32,504,956.50 | 351,978,000.25 | 384,482,956.75 | 86,375,667.89 | 86,375,667.89 | 3,998,594.95 |
| 2-1 | PROTECCION AMBIENTAL | 7,621,199.32 | -999,675.00 | 6,621,524.32 | 943,224.80 | 943,224.80 | 902,400.00 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 14,409,601.99 | 312,067,195.73 | 326,476,797.72 | 81,666,395.70 | 81,666,395.70 | 9,300.00 |
| 2-3 | SALUD | 2,214,979.96 | 49,175.90 | 2,264,155.86 | 478,870.83 | 478,870.83 | 755,549.99 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 2,756,923.23 | 6,539,503.32 | 9,296,426.55 | 0.00 | 0.00 | 0.00 |
| 2-5 | EDUCACION | 5,502,252.00 | 34,321,800.30 | 39,824,052.30 | 3,287,176.56 | 3,287,176.56 | 2,331,344.96 |
| 3 | DESARROLLO ECONÓMICO | 5,128,230.76 | 1,509,368.93 | 6,637,599.69 | 2,212,246.39 | 2,212,246.39 | 201,984.86 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 2,128,230.76 | 39,760.00 | 2,167,990.76 | 494,669.76 | 494,669.76 | 201,984.86 |
| 3-5 | TRANSPORTE | 3,000,000.00 | 1,469,608.93 | 4,469,608.93 | 1,717,576.63 | 1,717,576.63 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 718,275,241.37 | -249,801,648.46 | 468,473,592.91 | 0.00 | 0.00 | 468,473,592.91 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 718,275,241.37 | -249,801,648.46 | 468,473,592.91 | 0.00 | 0.00 | 468,473,592.91 |
| Total General | | 816,874,959.65 | 142,553,812.28 | 959,428,771.93 | 114,206,063.76 | 113,707,063.76 | 486,848,313.70 |

ELABORÓ

REVISÓ

AUTORIZÓ

MIGUEL ESPINOZA HERNANDEZ

ESMIRNA JOSEFINA VERA AREVALO

CARLOS ILDEFONSO JIMENEZ TRUJILLO

TESORERO

SINDICO

PRESIDENTE