

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

EAEPE-CF

05-nov.-20

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DEL PERIODO: Del 01/01/2020 al 30/06/2020

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>1</b>	<b>GOBIERNO</b>	<b>18,228,443.76</b>	<b>5,865,752.97</b>	<b>24,094,196.73</b>	<b>12,912,416.61</b>	<b>12,912,416.61</b>	<b>2,759,968.20</b>
1-1	LEGISLACIÓN	1,938,600.00	0.00	1,938,600.00	607,500.00	607,500.00	0.00
1-2	JUSTICIA	216,000.00	0.00	216,000.00	54,000.00	54,000.00	0.00
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	15,412,343.76	1,072,635.97	16,484,979.73	9,710,665.26	9,710,665.26	2,759,968.20
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	661,500.00	7,912.00	669,412.00	183,412.00	183,412.00	0.00
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	0.00	4,785,205.00	4,785,205.00	2,356,839.35	2,356,839.35	0.00
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>8,149,189.23</b>	<b>27,903,214.07</b>	<b>36,052,403.30</b>	<b>18,119,068.85</b>	<b>18,119,068.85</b>	<b>0.00</b>
2-1	PROTECCION AMBIENTAL	1,000,000.00	2,490,441.18	3,490,441.18	930,530.08	930,530.08	0.00
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	4,038,789.23	16,291,078.45	20,329,867.68	10,560,330.87	10,560,330.87	0.00
2-3	SALUD	661,500.00	0.00	661,500.00	163,800.00	163,800.00	0.00
2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	2,084,400.00	0.00	2,084,400.00	412,450.00	412,450.00	0.00
2-5	EDUCACION	364,500.00	7,472,885.74	7,837,385.74	5,403,415.98	5,403,415.98	0.00
2-6	PROTECCION SOCIAL	0.00	1,648,808.70	1,648,808.70	648,541.92	648,541.92	0.00
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>513,000.00</b>	<b>3,292,044.20</b>	<b>3,805,044.20</b>	<b>2,893,838.12</b>	<b>2,893,838.12</b>	<b>0.00</b>
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	513,000.00	3,292,044.20	3,805,044.20	2,893,838.12	2,893,838.12	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>57,315,266.79</b>	<b>-36,793,963.27</b>	<b>20,521,303.52</b>	<b>1,816,500.00</b>	<b>1,816,500.00</b>	<b>16,138,300.26</b>
4-1	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER	0.00	1,041,244.00	1,041,244.00	450,000.00	450,000.00	0.00
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	57,315,266.79	-37,835,207.27	19,480,059.52	1,366,500.00	1,366,500.00	16,138,300.26
<b>Total General</b>		<b>84,205,899.78</b>	<b>267,047.97</b>	<b>84,472,947.75</b>	<b>35,741,823.58</b>	<b>35,741,823.58</b>	<b>18,898,268.46</b>

ELABORÓ

REVISÓ

AUTORIZÓ

CIRO GUILLÉN YUCA

DELFINA CRUZ RODRIGUEZ

RODRIGO TRINIDAD ROSALES FRANCO

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PRESIDENTE