



# MUNICIPIO DE PABELLÓN DE ARTEAGA AGUASCALIENTES

## Estado Analítico del Ejercicio del Presupuesto de Egresos

### Clasificación Funcional (Finalidad y Función)

| Del 01/oct./2021 Al 31/dic./2021

Fecha y 24/may./2022

hora de Impresión 01:46 p. m.

Usu: SUPERVISOR

Rep: rptEstadoPresupuestoEgresos\_FN3

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3=(1+2)	4	5	6 = ( 3 - 4 )
<b>GOBIERNO</b>	<b>\$53,375,472.65</b>	<b>\$33,120,327.40</b>	<b>\$86,495,800.05</b>	<b>\$24,896,231.64</b>	<b>\$24,102,508.99</b>	<b>\$61,599,568.41</b>
LEGISLACIÓN	\$3,095,912.54	\$31,734,126.43	\$34,830,038.97	\$10,673,756.56	\$10,888,877.21	\$24,156,282.41
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$27,429,280.23	\$3,463,967.94	\$30,893,248.17	\$9,374,239.99	\$8,845,084.95	\$21,519,008.18
ASUNTOS FINANCIEROS Y HACENDARIOS	\$18,966,389.21	<b>-\$2,161,246.17</b>	\$16,805,143.04	\$4,289,504.10	\$3,841,735.84	\$12,515,638.94
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$1,154,132.88	\$0.00	\$1,154,132.88	\$113,120.00	\$81,200.00	\$1,041,012.88
OTROS SERVICIOS GENERALES	\$2,729,757.79	\$83,479.20	\$2,813,236.99	\$445,610.99	\$445,610.99	\$2,367,626.00
<b>DESARROLLO SOCIAL</b>	<b>\$114,871,134.26</b>	<b>\$18,739,127.50</b>	<b>\$133,610,261.76</b>	<b>\$38,336,779.46</b>	<b>\$37,345,303.32</b>	<b>\$95,273,482.30</b>
PROTECCIÓN AMBIENTAL	\$17,461,975.83	\$392,780.10	\$17,854,755.93	\$5,381,150.44	\$5,167,162.71	\$12,473,605.49
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$56,349,780.95	\$21,194,089.61	\$77,543,870.56	\$20,631,795.46	\$20,033,940.19	\$56,912,075.10
SALUD	\$1,770,369.68	<b>-\$263,305.24</b>	\$1,507,064.44	\$476,493.74	\$476,493.74	\$1,030,570.70
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$12,397,736.33	<b>-\$670,839.64</b>	\$11,726,896.69	\$4,918,127.08	\$4,894,780.00	\$6,808,769.61
EDUCACIÓN	\$0.00	\$249,419.63	\$249,419.63	\$149,651.77	\$149,651.77	\$99,767.86
PROTECCIÓN SOCIAL	\$26,891,271.47	<b>-\$2,163,016.96</b>	\$24,728,254.51	\$6,779,560.97	\$6,623,274.91	\$17,948,693.54
<b>DESARROLLO ECONÓMICO</b>	<b>\$2,893,353.09</b>	<b>\$1,341,432.67</b>	<b>\$4,234,785.76</b>	<b>\$1,174,522.92</b>	<b>\$1,022,787.08</b>	<b>\$3,060,262.84</b>
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	\$2,579,240.79	\$1,184,399.81	\$3,763,640.60	\$1,056,154.97	\$904,419.13	\$2,707,485.63
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$314,112.30	\$157,032.86	\$471,145.16	\$118,367.95	\$118,367.95	\$352,777.21
<b>Total del Gasto</b>	<b>\$171,139,960.00</b>	<b>\$53,200,887.57</b>	<b>\$224,340,847.57</b>	<b>\$64,407,534.02</b>	<b>\$62,470,599.39</b>	<b>\$159,933,313.55</b>