

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

EAEPE-CF

10-nov.-23

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DEL PERIODO: Del 01/01/2023 al 30/09/2023

| Casificación Funcional | CONCEPTO | EGRESOS | | | | | SUB EJERCICIO |
|------------------------|---|----------------------|------------------------------|----------------------|----------------------|----------------------|---------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 11,608,307.58 | 4,915,877.64 | 16,524,185.22 | 10,172,300.94 | 10,172,300.94 | 1,541,745.29 |
| 1-1 | LEGISLACIÓN | 1,947,328.36 | 30,000.00 | 1,977,328.36 | 1,295,298.62 | 1,295,298.62 | 21,000.00 |
| 1-2 | JUSTICIA | 235,632.30 | 0.00 | 235,632.30 | 153,451.90 | 153,451.90 | 8,600.00 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 7,431,341.35 | 1,168,800.32 | 8,600,141.67 | 5,564,328.22 | 5,564,328.22 | 1,305,660.00 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 1,965,405.57 | 60,461.14 | 2,025,866.71 | 1,219,168.04 | 1,219,168.04 | 180,355.29 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTEF | 28,600.00 | 3,656,616.18 | 3,685,216.18 | 1,940,054.16 | 1,940,054.16 | 26,130.00 |
| 2 | DESARROLLO SOCIAL | 6,036,141.71 | 18,499,599.40 | 24,535,741.11 | 17,490,570.67 | 17,490,570.67 | 227,447.68 |
| 2-1 | PROTECCION AMBIENTAL | 1,900,124.02 | -179,730.00 | 1,720,394.02 | 987,600.22 | 987,600.22 | 204,948.00 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 3,408,581.72 | 16,171,492.68 | 19,580,074.40 | 14,538,557.78 | 14,538,557.78 | 15,299.68 |
| 2-3 | SALUD | 0.00 | 1,944,912.95 | 1,944,912.95 | 1,425,697.02 | 1,425,697.02 | 0.00 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES : | 493,856.32 | 68,264.00 | 562,120.32 | 297,256.77 | 297,256.77 | 7,200.00 |
| 2-5 | EDUCACION | 233,579.65 | 294,659.77 | 528,239.42 | 173,458.88 | 173,458.88 | 0.00 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 200,000.00 | 200,000.00 | 68,000.00 | 68,000.00 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 790,243.92 | 539,511.33 | 1,329,755.25 | 933,319.84 | 933,319.84 | 15,800.00 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 300,243.92 | 565,000.00 | 865,243.92 | 695,519.84 | 695,519.84 | 15,800.00 |
| 3-5 | TRANSPORTE | 490,000.00 | -25,488.67 | 464,511.33 | 237,800.00 | 237,800.00 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORE | 26,424,616.10 | -21,618,854.16 | 4,805,761.94 | 1,357,231.50 | 1,357,231.50 | 2,996,119.94 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONE | 26,424,616.10 | -21,618,854.16 | 4,805,761.94 | 1,357,231.50 | 1,357,231.50 | 2,996,119.94 |
| Total General | | 44,859,309.31 | 2,336,134.21 | 47,195,443.52 | 29,953,422.95 | 29,953,422.95 | 4,781,112.91 |

ELABORÓ

AUTORIZÓ

EDISON VAZQUEZ LOPEZ

LEOBARDO LOPEZ MORALES

TESORERO

PRESIDENTE