

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

**EAEPE-CF**  
11-may-23  
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DEL PERIODO: Del 01/01/2023 al 31/03/2023

| Casificacion Funcional | CONCEPTO  | EGRESOS              |                              |                      |                     |                     | SUBEJERCICIO         |
|------------------------|---|----------------------|------------------------------|----------------------|---------------------|---------------------|----------------------|
|                        |   | APROBADO             | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO           | DEVENGADO           | PAGADO              |                      |
| <b>1</b>               | <b>GOBIERNO</b>                                     | <b>16,099,387.34</b> | <b>-27,040.48</b>            | <b>16,072,346.86</b> | <b>3,269,340.05</b> | <b>3,257,539.48</b> | <b>4,623,557.91</b>  |
| 1-1                    | LEGISLACIÓN   | 2,815,248.42         | 17,460.00                    | 2,832,708.42         | 611,623.99          | 611,623.99          | 64,469.95            |
| 1-2                    | JUSTICIA  | 267,128.72           | 3,800.00                     | 270,928.72           | 46,565.48           | 46,565.48           | 68,604.96            |
| 1-3                    | COORDINACION DE LA POLITICA DE GOBIERNO             | 9,920,987.24         | -181,758.40                  | 9,739,228.84         | 1,837,882.48        | 1,826,081.91        | 2,982,711.98         |
| 1-5                    | ASUNTOS FINANCIEROS Y HACENDARIOS                   | 2,911,022.96         | 27,246.28                    | 2,938,269.24         | 663,762.57          | 663,762.57          | 1,337,064.91         |
| 1-7                    | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTEI       | 185,000.00           | 43,500.00                    | 228,500.00           | 46,793.89           | 46,793.89           | 170,706.11           |
| 1-8                    | OTROS SERVICIOS GENERALES                           | 0.00                 | 62,711.64                    | 62,711.64            | 62,711.64           | 62,711.64           | 0.00                 |
| <b>2</b>               | <b>DESARROLLO SOCIAL</b>                            | <b>10,288,268.26</b> | <b>15,224,840.62</b>         | <b>25,513,108.88</b> | <b>2,622,645.51</b> | <b>2,064,153.24</b> | <b>929,508.24</b>    |
| 2-1                    | PROTECCION AMBIENTAL                                | 1,991,270.14         | -288,302.00                  | 1,702,968.14         | 297,200.24          | 297,200.24          | 576,169.08           |
| 2-2                    | VIVIENDA Y SERVICIOS A LA COMUNIDAD                 | 5,498,347.56         | 15,556,522.06                | 21,054,869.62        | 1,404,786.83        | 1,205,608.07        | 244,335.66           |
| 2-3                    | SALUD   | 832,051.00           | 10,000.00                    | 842,051.00           | 173,878.50          | 173,878.50          | 61,561.00            |
| 2-5                    | EDUCACION   | 1,966,599.56         | -53,379.44                   | 1,913,220.12         | 746,779.94          | 387,466.43          | 47,442.50            |
| <b>3</b>               | <b>DESARROLLO ECONÓMICO</b>                         | <b>517,343.42</b>    | <b>0.00</b>                  | <b>517,343.42</b>    | <b>110,815.42</b>   | <b>110,815.42</b>   | <b>15,758.14</b>     |
| 3-2                    | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA            | 517,343.42           | 0.00                         | 517,343.42           | 110,815.42          | 110,815.42          | 15,758.14            |
| <b>4</b>               | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORE</b> | <b>64,403,566.97</b> | <b>-13,095,925.13</b>        | <b>51,307,641.84</b> | <b>1,107,996.74</b> | <b>1,107,996.74</b> | <b>47,364,900.87</b> |
| 4-2                    | TRANSFERENCIAS, PARTICIPACIONES Y APORTACION        | 64,403,566.97        | -13,095,925.13               | 51,307,641.84        | 1,107,996.74        | 1,107,996.74        | 47,364,900.87        |
| <b>Total General</b>   |   | <b>91,308,565.99</b> | <b>2,101,875.01</b>          | <b>93,410,441.00</b> | <b>7,110,797.72</b> | <b>6,540,504.88</b> | <b>52,933,725.16</b> |



**ELABORÓ**

*[Signature]*

NIDIA CARINA SOLIS CRUZ

TESORERO

**AUTORIZÓ**

*[Signature]*

ISMAEL DIAZ BRAVO

PRESIDENTE



**PRESIDENCIA MUNICIPAL**

**TESORERÍA**