

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

EAEPE-CF

06-nov.-23

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

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>1</b>	<b>GOBIERNO</b>	<b>12,315,960.07</b>	<b>11,622,166.15</b>	<b>23,938,126.22</b>	<b>19,071,738.40</b>	<b>19,071,738.39</b>	<b>426,321.00</b>
1-1	LEGISLACIÓN	1,447,750.00	15,500.00	1,463,250.00	937,953.42	937,953.42	19,321.58
1-2	JUSTICIA	196,400.00	-13,500.00	182,900.00	117,400.20	117,400.20	13,476.50
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	8,930,576.29	5,375,600.30	14,306,176.59	12,846,016.22	12,846,016.21	291,250.10
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	1,657,233.78	218,821.24	1,876,055.02	1,427,641.14	1,427,641.14	80,160.12
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	84,000.00	6,025,744.61	6,109,744.61	3,742,727.42	3,742,727.42	22,112.70
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>7,529,413.15</b>	<b>32,735,049.96</b>	<b>40,264,463.11</b>	<b>37,967,341.74</b>	<b>37,967,341.74</b>	<b>156,728.79</b>
2-1	PROTECCION AMBIENTAL	305,000.00	1,200,009.31	1,505,009.31	1,002,460.26	1,002,460.26	41,367.97
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	6,769,518.35	30,753,683.13	37,523,201.48	36,050,848.36	36,050,848.36	102,506.82
2-3	SALUD	186,700.00	-15,000.00	171,700.00	108,450.00	108,450.00	3,000.00
2-5	EDUCACION	268,194.80	382,151.50	650,346.30	525,074.40	525,074.40	9,854.00
2-6	PROTECCION SOCIAL	0.00	414,206.02	414,206.02	280,508.72	280,508.72	0.00
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>735,750.00</b>	<b>1,551,730.00</b>	<b>2,287,480.00</b>	<b>2,147,800.21</b>	<b>2,147,800.21</b>	<b>34,054.79</b>
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	385,750.00	1,901,730.00	2,287,480.00	2,147,800.21	2,147,800.21	34,054.79
3-5	TRANSPORTE	350,000.00	-350,000.00	0.00	0.00	0.00	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>51,984,458.56</b>	<b>-30,988,053.44</b>	<b>20,996,405.12</b>	<b>2,028,060.54</b>	<b>2,028,060.54</b>	<b>18,678,621.56</b>
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	51,984,458.56	-30,988,053.44	20,996,405.12	2,028,060.54	2,028,060.54	18,678,621.56
<b>Total General</b>		<b>72,565,581.78</b>	<b>14,920,892.67</b>	<b>87,486,474.45</b>	<b>61,214,940.89</b>	<b>61,214,940.88</b>	<b>19,295,726.14</b>

ELABORÓ

AUTORIZÓ

VICTOR MANUEL SANTIZO GONZALEZ

JOSE JOEL ALTUZAR JIMENEZ

TESORERO

PRESIDENTE