

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

DEL PERIODO: Del 01/01/2025 al 30/06/2025

**EAEPE-CF**

25-jul.-25

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| Casificacion<br>Funcional | CONCEPTO                                             | EGRESOS              |                              |                       |                      |                      | SUBEJERCICIO         |
|---------------------------|------------------------------------------------------|----------------------|------------------------------|-----------------------|----------------------|----------------------|----------------------|
|                           |                                                      | APROBADO             | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO            | DEVENGADO            | PAGADO               |                      |
| <b>1</b>                  | <b>GOBIERNO</b>                                      | <b>19,274,981.63</b> | <b>8,449,953.74</b>          | <b>27,724,935.37</b>  | <b>12,267,170.44</b> | <b>12,267,170.44</b> | <b>6,641,743.74</b>  |
| 1-1                       | LEGISLACIÓN                                          | 1,962,774.08         | 2,160.09                     | 1,964,934.17          | 800,924.96           | 800,924.96           | 190,995.45           |
| 1-2                       | JUSTICIA                                             | 262,706.12           | 1,360.20                     | 264,066.32            | 100,046.48           | 100,046.48           | 60,981.00            |
| 1-3                       | COORDINACION DE LA POLITICA DE GOBIERNO              | 13,992,177.29        | 827,250.77                   | 14,819,428.06         | 7,091,439.43         | 7,091,439.43         | 5,296,559.77         |
| 1-5                       | ASUNTOS FINANCIEROS Y HACENDARIOS                    | 2,933,324.14         | 68,383.37                    | 3,001,707.51          | 1,302,569.50         | 1,302,569.50         | 1,001,199.35         |
| 1-7                       | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR     | 124,000.00           | 7,550,799.31                 | 7,674,799.31          | 2,972,190.07         | 2,972,190.07         | 92,008.17            |
| <b>2</b>                  | <b>DESARROLLO SOCIAL</b>                             | <b>13,315,426.34</b> | <b>30,972,665.59</b>         | <b>44,288,091.93</b>  | <b>32,258,202.61</b> | <b>32,258,202.60</b> | <b>1,936,853.89</b>  |
| 2-1                       | PROTECCION AMBIENTAL                                 | 1,308,702.74         | 1,593,563.63                 | 2,902,266.37          | 1,186,914.19         | 1,186,914.18         | 386,248.21           |
| 2-2                       | VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | 11,528,526.86        | 27,262,666.43                | 38,791,193.29         | 29,791,861.81        | 29,791,861.81        | 1,480,805.68         |
| 2-3                       | SALUD                                                | 284,216.60           | 6,841.60                     | 291,058.20            | 109,563.00           | 109,563.00           | 44,800.00            |
| 2-5                       | EDUCACION                                            | 193,980.14           | 1,537,379.89                 | 1,731,360.03          | 816,707.25           | 816,707.25           | 25,000.00            |
| 2-6                       | PROTECCION SOCIAL                                    | 0.00                 | 572,214.04                   | 572,214.04            | 353,156.36           | 353,156.36           | 0.00                 |
| <b>3</b>                  | <b>DESARROLLO ECONÓMICO</b>                          | <b>473,857.90</b>    | <b>1,988,361.82</b>          | <b>2,462,219.72</b>   | <b>1,451,434.90</b>  | <b>1,451,434.90</b>  | <b>111,631.55</b>    |
| 3-2                       | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | 473,857.90           | 1,002,817.74                 | 1,476,675.64          | 465,908.82           | 465,908.82           | 111,631.55           |
| 3-5                       | TRANSPORTE                                           | 0.00                 | 985,544.08                   | 985,544.08            | 985,526.08           | 985,526.08           | 0.00                 |
| <b>4</b>                  | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b> | <b>66,551,477.48</b> | <b>-39,777,211.89</b>        | <b>26,774,265.59</b>  | <b>1,724,177.64</b>  | <b>1,724,177.64</b>  | <b>23,325,910.11</b> |
| 4-2                       | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT   | 66,551,477.48        | -39,777,211.89               | 26,774,265.59         | 1,724,177.64         | 1,724,177.64         | 23,325,910.11        |
| <b>Total General</b>      |                                                      | <b>99,615,743.35</b> | <b>1,633,769.26</b>          | <b>101,249,512.61</b> | <b>47,700,985.59</b> | <b>47,700,985.58</b> | <b>32,016,139.29</b> |

**ELABORÓ**

**AUTORIZÓ**

SERGIO DARINEL CORDERO LOPEZ

VICTOR ALFONSO GORDILLO MORALES

TESORERO

PRESIDENTE