

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL DEL GASTO
UNIÓN JUÁREZ

DEL PERIODO: Del 01/01/2024 al 31/03/2024

EAEPE-CF

10-may.-24

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| Casificacion Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|----------------------|------------------------------|----------------------|---------------------|---------------------|----------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 15,221,304.84 | 914,125.68 | 16,135,430.52 | 3,811,463.99 | 3,811,463.99 | 3,507,596.84 |
| 1-1 | LEGISLACIÓN | 2,322,272.76 | 0.00 | 2,322,272.76 | 380,270.35 | 380,270.35 | 45,729.59 |
| 1-2 | JUSTICIA | 189,468.65 | 0.00 | 189,468.65 | 23,049.75 | 23,049.75 | 65,000.00 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 9,802,610.01 | 0.00 | 9,802,610.01 | 1,932,737.72 | 1,932,737.72 | 2,677,152.06 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 2,771,953.42 | 0.00 | 2,771,953.42 | 536,733.84 | 536,733.84 | 609,261.84 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 135,000.00 | 914,125.68 | 1,049,125.68 | 938,672.33 | 938,672.33 | 110,453.35 |
| 2 | DESARROLLO SOCIAL | 9,608,032.38 | 0.00 | 9,608,032.38 | 632,229.42 | 632,229.42 | 621,482.43 |
| 2-1 | PROTECCION AMBIENTAL | 1,055,380.35 | 0.00 | 1,055,380.35 | 83,690.37 | 83,690.37 | 197,969.43 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 5,800,960.86 | 0.00 | 5,800,960.86 | 315,694.93 | 315,694.93 | 260,000.00 |
| 2-3 | SALUD | 224,675.74 | 0.00 | 224,675.74 | 34,575.09 | 34,575.09 | 88,513.00 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 2,210,072.93 | 0.00 | 2,210,072.93 | 161,568.73 | 161,568.73 | 45,000.00 |
| 2-5 | EDUCACION | 316,942.50 | 0.00 | 316,942.50 | 36,700.30 | 36,700.30 | 30,000.00 |
| 3 | DESARROLLO ECONÓMICO | 305,660.30 | 0.00 | 305,660.30 | 46,694.67 | 46,694.67 | 50,000.00 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 305,660.30 | 0.00 | 305,660.30 | 46,694.67 | 46,694.67 | 50,000.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 55,950,239.98 | 491,338.68 | 56,441,578.66 | 627,500.00 | 627,500.00 | 53,704,234.68 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 55,950,239.98 | 491,338.68 | 56,441,578.66 | 627,500.00 | 627,500.00 | 53,704,234.68 |
| Total General | | 81,085,237.50 | 1,405,464.36 | 82,490,701.86 | 5,117,888.08 | 5,117,888.08 | 57,883,313.95 |

ELABORÓ

AUTORIZÓ

EXAL GAMALIEL MALDONADO GOMEZ

ISAIAS VERDUGO ROBLERO

TESORERO

PRESIDENTE