

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

EAEPE-CF

15-ago.-24

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DEL PERIODO: Del 01/01/2024 al 30/06/2024

| Casificacion Funcional | CONCEPTO   | EGRESOS               |                              |                       |                      |                      | SUBEJERCICIO          |
|------------------------|--|-----------------------|------------------------------|-----------------------|----------------------|----------------------|-----------------------|
|                        |  | APROBADO              | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO            | DEVENGADO            | PAGADO               |                       |
| <b>1</b>               | <b>GOBIERNO</b>                                      | <b>93,090,605.42</b>  | <b>24,297,902.19</b>         | <b>117,388,507.61</b> | <b>23,629,905.40</b> | <b>23,617,088.44</b> | <b>37,242,180.18</b>  |
| 1-1                    | LEGISLACIÓN  | 11,504,774.17         | 6,579.30                     | 11,511,353.47         | 2,414,984.14         | 2,414,984.14         | 1,661,595.16          |
| 1-2                    | JUSTICIA   | 938,503.19            | 1,000.00                     | 939,503.19            | 4,132.95             | 4,132.95             | 64,367.05             |
| 1-3                    | COORDINACION DE LA POLITICA DE GOBIERNO              | 69,811,091.21         | 775,228.41                   | 70,586,319.62         | 16,070,466.03        | 16,057,649.07        | 33,127,509.98         |
| 1-5                    | ASUNTOS FINANCIEROS Y HACENDARIOS                    | 6,091,645.56          | 3,066.39                     | 6,094,711.95          | 92,105.84            | 92,105.84            | 2,179,800.55          |
| 1-7                    | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR     | 4,744,591.29          | 23,512,028.09                | 28,256,619.38         | 5,048,216.44         | 5,048,216.44         | 208,907.44            |
| <b>2</b>               | <b>DESARROLLO SOCIAL</b>                             | <b>34,953,439.80</b>  | <b>85,711,587.66</b>         | <b>120,665,027.46</b> | <b>56,033,433.82</b> | <b>56,027,151.85</b> | <b>4,246,970.04</b>   |
| 2-1                    | PROTECCION AMBIENTAL                                 | 6,232,022.00          | 245,956.72                   | 6,477,978.72          | 551,618.60           | 551,618.60           | 2,865,707.40          |
| 2-2                    | VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | 14,908,735.17         | 71,344,099.17                | 86,252,834.34         | 46,207,410.92        | 46,207,410.92        | 1,215,000.00          |
| 2-3                    | SALUD  | 250,000.00            | 0.00                         | 250,000.00            | 0.00                 | 0.00                 | 0.00                  |
| 2-4                    | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL   | 10,007,570.86         | 1,918,330.53                 | 11,925,901.39         | 3,734,521.44         | 3,734,521.44         | 0.00                  |
| 2-5                    | EDUCACION  | 3,555,111.77          | 8,890,222.92                 | 12,445,334.69         | 4,896,870.91         | 4,890,588.94         | 166,262.64            |
| 2-6                    | PROTECCION SOCIAL                                    | 0.00                  | 3,312,978.32                 | 3,312,978.32          | 643,011.95           | 643,011.95           | 0.00                  |
| <b>3</b>               | <b>DESARROLLO ECONÓMICO</b>                          | <b>9,457,575.00</b>   | <b>1,543,421.03</b>          | <b>11,000,996.03</b>  | <b>955,531.93</b>    | <b>955,531.93</b>    | <b>1,690,747.39</b>   |
| 3-2                    | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | 5,739,133.73          | 146,730.99                   | 5,885,864.72          | 207,023.60           | 207,023.60           | 1,690,747.39          |
| 3-5                    | TRANSPORTE   | 3,718,441.27          | 1,396,690.04                 | 5,115,131.31          | 748,508.33           | 748,508.33           | 0.00                  |
| <b>4</b>               | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b> | <b>330,343,547.27</b> | <b>-85,276,147.76</b>        | <b>245,067,399.51</b> | <b>2,579,350.30</b>  | <b>2,579,350.30</b>  | <b>232,632,673.24</b> |
| 4-2                    | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT   | 330,343,547.27        | -85,276,147.76               | 245,067,399.51        | 2,579,350.30         | 2,579,350.30         | 232,632,673.24        |
| <b>Total General</b>   |  | <b>467,845,167.49</b> | <b>26,276,763.12</b>         | <b>494,121,930.61</b> | <b>83,198,221.45</b> | <b>83,179,122.52</b> | <b>275,812,570.85</b> |

ELABORÓ

AUTORIZÓ

JUAN CARLOS HIDALGO CORONEL

MARIANO GUADALUPE ROSALES ZUART

TESORERO

PRESIDENTE