

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL DEL GASTO
ZINACANTÁN

EAEPE-CF

01-feb.-24

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DEL PERIODO: Del 01/01/2023 al 31/12/2023

| Casificacion Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 29,988,227.55 | 26,943,915.86 | 56,932,143.41 | 56,932,143.41 | 56,932,143.41 | 0.00 |
| 1-1 | LEGISLACIÓN | 5,588,331.98 | -113,260.21 | 5,475,071.77 | 5,475,071.77 | 5,475,071.77 | 0.00 |
| 1-2 | JUSTICIA | 7,278,328.48 | -1,295.99 | 7,277,032.49 | 7,277,032.49 | 7,277,032.49 | 0.00 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 14,166,606.75 | 17,569,419.27 | 31,736,026.02 | 31,736,026.02 | 31,736,026.02 | 0.00 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 2,489,960.34 | -207,109.92 | 2,282,850.42 | 2,282,850.42 | 2,282,850.42 | 0.00 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 465,000.00 | 9,696,162.71 | 10,161,162.71 | 10,161,162.71 | 10,161,162.71 | 0.00 |
| 2 | DESARROLLO SOCIAL | 10,706,755.55 | 216,847,960.65 | 227,554,716.20 | 227,554,716.20 | 227,554,716.20 | 0.00 |
| 2-1 | PROTECCION AMBIENTAL | 2,765,870.58 | 2,348,418.42 | 5,114,289.00 | 5,114,289.00 | 5,114,289.00 | 0.00 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 7,459,620.07 | 205,856,596.75 | 213,316,216.82 | 213,316,216.82 | 213,316,216.82 | 0.00 |
| 2-3 | SALUD | 156,318.40 | 213,430.89 | 369,749.29 | 369,749.29 | 369,749.29 | 0.00 |
| 2-5 | EDUCACION | 324,946.50 | 3,423,374.85 | 3,748,321.35 | 3,748,321.35 | 3,748,321.35 | 0.00 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 5,006,139.74 | 5,006,139.74 | 5,006,139.74 | 5,006,139.74 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 4,216,691.86 | 9,226,628.27 | 13,443,320.13 | 13,443,320.13 | 13,443,320.13 | 0.00 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 916,691.86 | 12,526,628.27 | 13,443,320.13 | 13,443,320.13 | 13,443,320.13 | 0.00 |
| 3-5 | TRANSPORTE | 3,300,000.00 | -3,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 203,472,705.81 | -194,452,286.17 | 9,020,419.64 | 5,005,374.81 | 5,005,374.81 | 4,015,044.83 |
| 4-1 | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER | 0.00 | 341,096.00 | 341,096.00 | 341,096.00 | 341,096.00 | 0.00 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 203,472,705.81 | -194,793,382.17 | 8,679,323.64 | 4,664,278.81 | 4,664,278.81 | 4,015,044.83 |
| Total General | | 248,384,380.77 | 58,566,218.61 | 306,950,599.38 | 302,935,554.55 | 302,935,554.55 | 4,015,044.83 |

ELABORÓ

AUTORIZÓ

MARIANO PEREZ VAZQUEZ

MARIANO FRANCISCO SANCHEZ HERNANDEZ

TESORERO

PRESIDENTE