

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

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

**EAEPE-CF**

12-ago.-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>18,104,795.76</b> | <b>7,350,100.60</b>          | <b>25,454,896.36</b> | <b>9,939,059.98</b>  | <b>9,939,059.98</b>  | <b>5,973,026.80</b>  |
| 1-1                       | LEGISLACIÓN                                          | 1,985,229.36         | -139,534.10                  | 1,845,695.26         | 629,931.88           | 629,931.88           | 94,246.90            |
| 1-2                       | JUSTICIA                                             | 456,510.28           | 0.00                         | 456,510.28           | 182,790.12           | 182,790.12           | 30,000.00            |
| 1-3                       | COORDINACION DE LA POLITICA DE GOBIERNO              | 11,274,191.01        | 2,939,655.51                 | 14,213,846.52        | 6,008,233.09         | 6,008,233.09         | 4,302,604.30         |
| 1-5                       | ASUNTOS FINANCIEROS Y HACENDARIOS                    | 4,373,865.11         | 97,085.12                    | 4,470,950.23         | 1,592,582.21         | 1,592,582.21         | 1,532,413.60         |
| 1-7                       | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR     | 15,000.00            | 4,452,894.07                 | 4,467,894.07         | 1,525,522.68         | 1,525,522.68         | 13,762.00            |
| <b>2</b>                  | <b>DESARROLLO SOCIAL</b>                             | <b>5,425,389.92</b>  | <b>6,594,479.43</b>          | <b>12,019,869.35</b> | <b>3,176,674.21</b>  | <b>3,176,674.21</b>  | <b>204,662.10</b>    |
| 2-1                       | PROTECCION AMBIENTAL                                 | 696,000.00           | 769,561.19                   | 1,465,561.19         | 449,149.79           | 449,149.79           | 115,000.00           |
| 2-2                       | VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | 3,529,828.31         | 2,108,440.60                 | 5,638,268.91         | 1,415,685.39         | 1,415,685.39         | 57,547.30            |
| 2-3                       | SALUD                                                | 301,819.05           | 3,990.40                     | 305,809.45           | 131,198.59           | 131,198.59           | 5,000.00             |
| 2-4                       | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL   | 719,342.56           | 0.00                         | 719,342.56           | 325,032.44           | 325,032.44           | 27,114.80            |
| 2-5                       | EDUCACION                                            | 178,400.00           | 1,208,627.16                 | 1,387,027.16         | 99,600.00            | 99,600.00            | 0.00                 |
| 2-6                       | PROTECCION SOCIAL                                    | 0.00                 | 2,503,860.08                 | 2,503,860.08         | 756,008.00           | 756,008.00           | 0.00                 |
| <b>3</b>                  | <b>DESARROLLO ECONÓMICO</b>                          | <b>985,958.34</b>    | <b>0.00</b>                  | <b>985,958.34</b>    | <b>118,089.60</b>    | <b>118,089.60</b>    | <b>0.00</b>          |
| 3-2                       | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | 275,542.40           | 0.00                         | 275,542.40           | 118,089.60           | 118,089.60           | 0.00                 |
| 3-5                       | TRANSPORTE                                           | 710,415.94           | 0.00                         | 710,415.94           | 0.00                 | 0.00                 | 0.00                 |
| <b>4</b>                  | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b> | <b>55,932,631.40</b> | <b>-9,856,959.24</b>         | <b>46,075,672.16</b> | <b>2,411,596.18</b>  | <b>2,411,596.18</b>  | <b>42,999,995.76</b> |
| 4-2                       | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT   | 55,932,631.40        | -9,856,959.24                | 46,075,672.16        | 2,411,596.18         | 2,411,596.18         | 42,999,995.76        |
| <b>Total General</b>      |                                                      | <b>80,448,775.42</b> | <b>4,087,620.79</b>          | <b>84,536,396.21</b> | <b>15,645,419.97</b> | <b>15,645,419.97</b> | <b>49,177,684.66</b> |

**ELABORÓ**

**AUTORIZÓ**

ERIK JORDAN PATRICIO CRUZ

YADIRA PEREZ PEREZ

TESORERO

PRESIDENTE