

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL DEL GASTO (SUBFUNCIÓN)
LA CONCORDIA

EAEPE-CFG-SUBFUNCIÓN

23-ene.-25

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DEL PERIODO: Del 01/01/2024 al 31/12/2024

| Casificación Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|----------------------|------------------------------|-----------------------|-----------------------|-----------------------|------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 32,282,267.81 | 6,850,693.88 | 39,132,961.69 | 36,522,737.91 | 36,485,556.77 | 39,273.89 |
| 1 | LEGISLACIÓN | 2,047,323.16 | -447,180.56 | 1,600,142.60 | 1,592,161.47 | 1,586,586.67 | 7,981.13 |
| 1 | 1 LEGISLACIÓN | 2,047,323.16 | -447,180.56 | 1,600,142.60 | 1,592,161.47 | 1,586,586.67 | 7,981.13 |
| 2 | JUSTICIA | 344,970.00 | -24,067.20 | 320,902.80 | 277,776.60 | 276,803.85 | 153.40 |
| 1 | 1 IMPARTICIÓN DE JUSTICIA | 344,970.00 | -24,067.20 | 320,902.80 | 277,776.60 | 276,803.85 | 153.40 |
| 3 | COORDINACION DE LA POLITICA DE GOBIERNO | 24,462,674.65 | -28,760.80 | 24,433,913.85 | 22,260,901.30 | 22,240,680.26 | 13,141.91 |
| 1 | 1 PRESIDENCIA / GUBERNATURA | 14,049,473.45 | 80,473.07 | 14,129,946.52 | 14,108,450.65 | 14,104,850.86 | 2,229.45 |
| 2 | 2 POLÍTICA INTERIOR | 779,841.20 | -24,412.46 | 755,428.74 | 752,221.05 | 750,393.66 | 420.15 |
| 9 | 9 OTROS | 9,633,360.00 | -84,821.41 | 9,548,538.59 | 7,400,229.60 | 7,385,435.74 | 10,492.31 |
| 5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 5,170,348.00 | -1,346,598.77 | 3,823,749.23 | 3,438,285.95 | 3,429,690.95 | 17,997.45 |
| 2 | 2 ASUNTOS HACENDARIOS | 5,170,348.00 | -1,346,598.77 | 3,823,749.23 | 3,438,285.95 | 3,429,690.95 | 17,997.45 |
| 7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 256,952.00 | 8,697,301.21 | 8,954,253.21 | 8,953,612.59 | 8,951,795.04 | 0.00 |
| 1 | 1 POLICÍA | 0.00 | 8,015,064.67 | 8,015,064.67 | 8,015,064.67 | 8,015,064.67 | 0.00 |
| 2 | 2 PROTECCIÓN CIVIL | 256,952.00 | 682,236.54 | 939,188.54 | 938,547.92 | 936,730.37 | 0.00 |
| 2 | DESARROLLO SOCIAL | 25,281,216.53 | 249,131,133.92 | 274,412,350.45 | 237,968,972.65 | 237,946,449.85 | 55,180.73 |
| 1 | PROTECCION AMBIENTAL | 8,611,600.00 | -2,565,156.27 | 6,046,443.73 | 4,884,136.60 | 4,878,063.89 | 8,058.23 |
| 1 | 1 ORDENACIÓN DE DESECHOS | 6,255,660.00 | -1,056,028.94 | 5,199,631.06 | 4,386,869.73 | 4,381,847.02 | 989.28 |
| 3 | 3 ORDENACIÓN DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO | 1,550,000.00 | -1,499,127.33 | 50,872.67 | 50,872.67 | 50,872.67 | 0.00 |
| 5 | 5 PROTECCIÓN DE LA DIVERSIDAD BIOLÓGICA Y DEL PAISAJE | 412,940.00 | -10,000.00 | 402,940.00 | 200,286.26 | 199,511.26 | 3,974.78 |
| 6 | 6 OTROS DE PROTECCIÓN AMBIENTAL | 393,000.00 | 0.00 | 393,000.00 | 246,107.94 | 245,832.94 | 3,094.17 |
| 2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 12,940,606.53 | 247,452,923.42 | 260,393,529.95 | 226,060,398.22 | 226,056,001.64 | 27,623.25 |
| 1 | 1 URBANIZACIÓN | 1,935,830.34 | 135,551,822.16 | 137,487,652.50 | 130,422,269.97 | 130,422,269.97 | 0.00 |
| 3 | 3 ABASTECIMIENTO DE AGUA | 3,239,820.00 | 39,233,693.76 | 42,473,513.76 | 38,544,184.21 | 38,542,689.21 | 7,798.24 |
| 4 | 4 ALUMBRADO PÚBLICO | 5,921,076.19 | 67,091,715.94 | 73,012,792.13 | 50,411,773.64 | 50,410,930.39 | 2,638.31 |
| 5 | 5 VIVIENDA | 0.00 | 5,799,563.09 | 5,799,563.09 | 5,799,563.09 | 5,799,563.09 | 0.00 |
| 6 | 6 SERVICIOS COMUNALES | 1,843,880.00 | -223,871.53 | 1,620,008.47 | 882,607.31 | 880,548.98 | 17,186.70 |
| 3 | SALUD | 608,000.00 | -116,910.35 | 491,089.65 | 98,089.65 | 98,089.65 | 8,000.00 |
| 1 | 1 PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD | 608,000.00 | -116,910.35 | 491,089.65 | 98,089.65 | 98,089.65 | 8,000.00 |
| 4 | 4 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 2,071,010.00 | 995,670.30 | 3,066,680.30 | 2,834,053.79 | 2,822,250.28 | 5,002.93 |

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| Casificacion Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | DEPORTE Y RECREACIÓN | 900,000.00 | 1,245,670.30 | 2,145,670.30 | 2,145,670.30 | 2,135,091.10 | 0.00 |
| 2 | CULTURA | 1,171,010.00 | -250,000.00 | 921,010.00 | 688,383.49 | 687,159.18 | 5,002.93 |
| 5 | EDUCACION | 1,050,000.00 | 1,916,155.68 | 2,966,155.68 | 2,643,843.25 | 2,643,593.25 | 6,496.32 |
| 1 | EDUCACIÓN BÁSICA | 600,000.00 | -600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | EDUCACIÓN MEDIA SUPERIOR | 0.00 | 2,026,771.98 | 2,026,771.98 | 2,026,771.98 | 2,026,771.98 | 0.00 |
| 6 | OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES | 450,000.00 | 489,383.70 | 939,383.70 | 617,071.27 | 616,821.27 | 6,496.32 |
| 6 | PROTECCION SOCIAL | 0.00 | 1,448,451.14 | 1,448,451.14 | 1,448,451.14 | 1,448,451.14 | 0.00 |
| 9 | OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL | 0.00 | 1,448,451.14 | 1,448,451.14 | 1,448,451.14 | 1,448,451.14 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 3,840,702.00 | 44,520,080.41 | 48,360,782.41 | 37,856,158.80 | 37,853,733.41 | 12,738.33 |
| 2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 1,840,702.00 | 3,997,131.57 | 5,837,833.57 | 5,189,477.22 | 5,187,051.83 | 12,738.33 |
| 1 | AGROPECUARIA | 1,840,702.00 | 1,120,131.57 | 2,960,833.57 | 2,312,477.22 | 2,310,051.83 | 12,738.33 |
| 3 | ACUACULTURA, PESCA Y CAZA | 0.00 | 2,877,000.00 | 2,877,000.00 | 2,877,000.00 | 2,877,000.00 | 0.00 |
| 5 | TRANSPORTE | 2,000,000.00 | 40,522,948.84 | 42,522,948.84 | 32,666,681.58 | 32,666,681.58 | 0.00 |
| 1 | TRANSPORTE POR CARRETERA | 2,000,000.00 | 40,522,948.84 | 42,522,948.84 | 32,666,681.58 | 32,666,681.58 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 219,932,845.35 | -212,504,858.42 | 7,427,986.93 | 4,242,506.92 | 4,242,506.92 | 1,233,021.58 |
| 2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 219,932,845.35 | -212,504,858.42 | 7,427,986.93 | 4,242,506.92 | 4,242,506.92 | 1,233,021.58 |
| 1 | TRANSFERENCIAS ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 219,932,845.35 | -212,504,858.42 | 7,427,986.93 | 4,242,506.92 | 4,242,506.92 | 1,233,021.58 |
| Total General | | 281,337,031.69 | 87,997,049.79 | 369,334,081.48 | 316,590,376.28 | 316,528,246.95 | 1,340,214.53 |

ELABORÓ

REVISÓ

AUTORIZÓ

AMADO GUILLEN REYES

ASUNCION AGUILAR AGUILAR

EMMANUEL DE JESUS CORDOVA GARCIA

TESORERO

SINDICO

PRESIDENTE