

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

EAEPE-CF

06-feb.-24

Pág. 1 de 1

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

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>1</b>	<b>GOBIERNO</b>	<b>18,563,061.69</b>	<b>9,983,129.72</b>	<b>28,546,191.41</b>	<b>26,856,545.13</b>	<b>26,856,545.13</b>	<b>1,659,966.28</b>
1-1	LEGISLACIÓN	2,349,060.00	70,560.00	2,419,620.00	2,419,620.00	2,419,620.00	0.00
1-2	JUSTICIA	1,097,460.00	32,200.00	1,129,660.00	1,129,660.00	1,129,660.00	0.00
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	13,955,171.69	4,881,054.12	18,836,225.81	17,176,259.53	17,176,259.53	1,659,966.28
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	1,161,370.00	37,482.00	1,198,852.00	1,198,852.00	1,198,852.00	0.00
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	0.00	4,892,117.60	4,892,117.60	4,862,437.60	4,862,437.60	0.00
1-8	OTROS SERVICIOS GENERALES	0.00	69,716.00	69,716.00	69,716.00	69,716.00	0.00
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>4,070,569.88</b>	<b>100,684,373.86</b>	<b>104,754,943.74</b>	<b>93,061,287.59</b>	<b>93,061,287.59</b>	<b>5,000.00</b>
2-1	PROTECCION AMBIENTAL	349,520.00	-196,640.00	152,880.00	152,880.00	152,880.00	0.00
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	3,450,289.88	94,102,297.95	97,552,587.83	85,858,931.68	85,858,931.68	5,000.00
2-5	EDUCACION	270,760.00	6,778,715.91	7,049,475.91	7,049,475.91	7,049,475.91	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>91,070,823.26</b>	<b>-86,239,898.82</b>	<b>4,830,924.44</b>	<b>4,533,565.26</b>	<b>4,533,565.26</b>	<b>297,359.18</b>
4-1	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER	0.00	1,882,098.00	1,882,098.00	1,882,098.00	1,882,098.00	0.00
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	91,070,823.26	-88,121,996.82	2,948,826.44	2,651,467.26	2,651,467.26	297,359.18
<b>Total General</b>		<b>113,704,454.83</b>	<b>24,427,604.76</b>	<b>138,132,059.59</b>	<b>124,451,397.98</b>	<b>124,451,397.98</b>	<b>1,962,325.46</b>

**ELABORÓ**

**AUTORIZÓ**

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 ALEJANDRO JIMENEZ LOPEZ

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 ROBERTO PEREZ RODRIGUEZ

TESORERO

PRESIDENTE