

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

EAEPE-CFG-SUBFUNCIÓN

13-nov.-24

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

| Casificación Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|----------------------|------------------------------|-----------------------|----------------------|----------------------|------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 27,778,255.57 | 15,590,893.65 | 43,369,149.22 | 42,799,526.21 | 42,799,526.21 | 42,067.13 |
| 1 | LEGISLACIÓN | 4,247,580.84 | 315,499.25 | 4,563,080.09 | 4,556,978.73 | 4,556,978.73 | 0.00 |
| 1 | LEGISLACIÓN | 4,247,580.84 | 315,499.25 | 4,563,080.09 | 4,556,978.73 | 4,556,978.73 | 0.00 |
| 2 | JUSTICIA | 262,009.84 | -36,283.74 | 225,726.10 | 225,560.29 | 225,560.29 | 0.00 |
| 1 | IMPARTICIÓN DE JUSTICIA | 262,009.84 | -36,283.74 | 225,726.10 | 225,560.29 | 225,560.29 | 0.00 |
| 3 | COORDINACION DE LA POLITICA DE GOBIERNO | 19,580,006.93 | 3,687,922.45 | 23,267,929.38 | 22,934,307.04 | 22,934,307.04 | 42,067.13 |
| 1 | PRESIDENCIA / GUBERNATURA | 13,023,979.93 | 4,580,973.41 | 17,604,953.34 | 17,292,883.15 | 17,292,883.15 | 42,067.13 |
| 2 | POLÍTICA INTERIOR | 845,664.24 | -118,252.38 | 727,411.86 | 726,583.60 | 726,583.60 | 0.00 |
| 4 | FUNCIÓN PÚBLICA | 871,074.64 | -29,035.61 | 842,039.03 | 842,039.03 | 842,039.03 | 0.00 |
| 9 | OTROS | 4,839,288.12 | -745,762.97 | 4,093,525.15 | 4,072,801.26 | 4,072,801.26 | 0.00 |
| 5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 3,169,857.96 | 200,836.39 | 3,370,694.35 | 3,210,358.47 | 3,210,358.47 | 0.00 |
| 2 | ASUNTOS HACENDARIOS | 3,169,857.96 | 200,836.39 | 3,370,694.35 | 3,210,358.47 | 3,210,358.47 | 0.00 |
| 7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 168,800.00 | 10,828,841.28 | 10,997,641.28 | 10,997,641.28 | 10,997,641.28 | 0.00 |
| 1 | POLICÍA | 104,300.00 | 8,373,848.38 | 8,478,148.38 | 8,478,148.38 | 8,478,148.38 | 0.00 |
| 2 | PROTECCIÓN CIVIL | 64,500.00 | 2,454,992.90 | 2,519,492.90 | 2,519,492.90 | 2,519,492.90 | 0.00 |
| 8 | OTROS SERVICIOS GENERALES | 350,000.00 | 594,078.02 | 944,078.02 | 874,680.40 | 874,680.40 | 0.00 |
| 1 | SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES | 350,000.00 | 594,078.02 | 944,078.02 | 874,680.40 | 874,680.40 | 0.00 |
| 2 | DESARROLLO SOCIAL | 17,301,402.20 | 83,565,327.87 | 100,866,730.07 | 93,976,781.54 | 93,976,781.54 | 0.00 |
| 1 | PROTECCION AMBIENTAL | 3,150,589.28 | 1,021,713.85 | 4,172,303.13 | 4,135,400.75 | 4,135,400.75 | 0.00 |
| 1 | ORDENACIÓN DE DESECHOS | 2,526,288.24 | 923,909.66 | 3,450,197.90 | 3,415,146.13 | 3,415,146.13 | 0.00 |
| 3 | ORDENACIÓN DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO | 500,000.00 | 92,442.72 | 592,442.72 | 590,592.11 | 590,592.11 | 0.00 |
| 5 | PROTECCIÓN DE LA DIVERSIDAD BIOLÓGICA Y DEL PAISAJE | 124,301.04 | 5,361.47 | 129,662.51 | 129,662.51 | 129,662.51 | 0.00 |
| 2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 11,011,189.04 | 71,073,012.32 | 82,084,201.36 | 76,424,239.63 | 76,424,239.63 | 0.00 |
| 1 | URBANIZACIÓN | 1,250,000.00 | 54,579,859.56 | 55,829,859.56 | 51,005,877.48 | 51,005,877.48 | 0.00 |
| 2 | DESARROLLO COMUNITARIO | 0.00 | 1,711,701.10 | 1,711,701.10 | 1,711,701.10 | 1,711,701.10 | 0.00 |
| 3 | ABASTECIMIENTO DE AGUA | 1,131,605.04 | 7,061,835.82 | 8,193,440.86 | 8,105,298.21 | 8,105,298.21 | 0.00 |
| 4 | ALUMBRADO PÚBLICO | 6,803,347.68 | 3,581,185.65 | 10,384,533.33 | 9,680,628.97 | 9,680,628.97 | 0.00 |
| 6 | SERVICIOS COMUNALES | 1,826,236.32 | 549,921.68 | 2,376,158.00 | 2,332,225.36 | 2,332,225.36 | 0.00 |
| 7 | DESARROLLO REGIONAL | 0.00 | 3,588,508.51 | 3,588,508.51 | 3,588,508.51 | 3,588,508.51 | 0.00 |

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| Casificacion Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 3 | SALUD | 695,838.72 | 139,332.38 | 835,171.10 | 806,484.06 | 806,484.06 | 0.00 |
| 1 | PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD | 695,838.72 | 139,332.38 | 835,171.10 | 806,484.06 | 806,484.06 | 0.00 |
| 4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAI | 1,744,275.64 | -64,023.32 | 1,680,252.32 | 1,605,289.46 | 1,605,289.46 | 0.00 |
| 1 | DEPORTE Y RECREACIÓN | 500,000.00 | -92,656.56 | 407,343.44 | 407,343.44 | 407,343.44 | 0.00 |
| 2 | CULTURA | 1,244,275.64 | 28,633.24 | 1,272,908.88 | 1,197,946.02 | 1,197,946.02 | 0.00 |
| 5 | EDUCACION | 699,509.52 | 6,947,086.20 | 7,646,595.72 | 6,557,161.20 | 6,557,161.20 | 0.00 |
| 1 | EDUCACIÓN BÁSICA | 100,000.00 | 5,541,084.83 | 5,641,084.83 | 5,641,084.83 | 5,641,084.83 | 0.00 |
| 2 | EDUCACIÓN MEDIA SUPERIOR | 0.00 | 1,071,515.21 | 1,071,515.21 | 0.00 | 0.00 | 0.00 |
| 6 | OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES | 599,509.52 | 334,486.16 | 933,995.68 | 916,076.37 | 916,076.37 | 0.00 |
| 6 | PROTECCION SOCIAL | 0.00 | 4,448,206.44 | 4,448,206.44 | 4,448,206.44 | 4,448,206.44 | 0.00 |
| 9 | OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL | 0.00 | 4,448,206.44 | 4,448,206.44 | 4,448,206.44 | 4,448,206.44 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 1,441,561.96 | 9,694,354.65 | 11,135,916.61 | 10,816,007.87 | 10,816,007.87 | 0.00 |
| 2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 741,561.96 | 2,825,804.08 | 3,567,366.04 | 3,566,539.52 | 3,566,539.52 | 0.00 |
| 1 | AGROPECUARIA | 741,561.96 | 1,322,633.89 | 2,064,195.85 | 2,063,369.33 | 2,063,369.33 | 0.00 |
| 4 | AGROINDUSTRIAL | 0.00 | 1,503,170.19 | 1,503,170.19 | 1,503,170.19 | 1,503,170.19 | 0.00 |
| 5 | TRANSPORTE | 700,000.00 | 6,572,098.65 | 7,272,098.65 | 6,953,016.43 | 6,953,016.43 | 0.00 |
| 1 | TRANSPORTE POR CARRETERA | 700,000.00 | 6,572,098.65 | 7,272,098.65 | 6,953,016.43 | 6,953,016.43 | 0.00 |
| 6 | COMUNICACIONES | 0.00 | 296,451.92 | 296,451.92 | 296,451.92 | 296,451.92 | 0.00 |
| 1 | COMUNICACIONES | 0.00 | 296,451.92 | 296,451.92 | 296,451.92 | 296,451.92 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 84,512,101.49 | -75,494,913.19 | 9,017,188.30 | 7,315,466.67 | 7,315,466.67 | 1,701,721.63 |
| 1 | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER | 0.00 | 1,654,274.36 | 1,654,274.36 | 1,654,274.36 | 1,654,274.36 | 0.00 |
| 1 | DEUDA PÚBLICA INTERNA | 0.00 | 1,654,274.36 | 1,654,274.36 | 1,654,274.36 | 1,654,274.36 | 0.00 |
| 2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 84,512,101.49 | -77,149,187.55 | 7,362,913.94 | 5,661,192.31 | 5,661,192.31 | 1,701,721.63 |
| 1 | TRANSFERENCIAS ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 84,512,101.49 | -77,149,187.55 | 7,362,913.94 | 5,661,192.31 | 5,661,192.31 | 1,701,721.63 |
| Total General | | 131,033,321.22 | 33,355,662.98 | 164,388,984.20 | 154,907,782.29 | 154,907,782.29 | 1,743,788.76 |

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| Casificación Funcional | CONCEPTO | EGRESOS | | | | SUB EJERCICIO |
|------------------------|--|---------------------------------------|------------------------------|------------|--|---------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | |
| | ELABORÓ _____ LIC.ERNESTO ALONSO PUON SALAS TESORERO | REVISÓ _____ SINDICO | | | AUTORIZÓ _____ ING JOSE MANUEL ANGEL VILLALOBOS PRESIDENTE | |