

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

EAEPE-CF

09-nov.-24

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DEL PERIODO: Del 01/01/2024 al 30/09/2024

| Casificacion Funcional | CONCEPTO   | EGRESOS               |                              |                       |                       |                       | SUBEJERCICIO         |
|------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|----------------------|
|                        |  | APROBADO              | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO            | DEVENGADO             | PAGADO                |                      |
| <b>1</b>               | <b>GOBIERNO</b>                                      | <b>29,804,896.80</b>  | <b>16,459,493.55</b>         | <b>46,264,390.35</b>  | <b>40,284,872.20</b>  | <b>40,284,872.20</b>  | <b>13,137.47</b>     |
| 1-1                    | LEGISLACIÓN  | 2,821,714.00          | 4,991.00                     | 2,826,705.00          | 2,119,890.50          | 2,119,890.50          | 0.00                 |
| 1-2                    | JUSTICIA   | 202,000.00            | -13,000.00                   | 189,000.00            | 141,750.00            | 141,750.00            | 0.00                 |
| 1-3                    | COORDINACION DE LA POLITICA DE GOBIERNO              | 21,717,581.57         | 5,634,775.26                 | 27,352,356.83         | 25,439,687.00         | 25,439,687.00         | 12,281.05            |
| 1-5                    | ASUNTOS FINANCIEROS Y HACENDARIOS                    | 5,058,601.23          | -919,689.44                  | 4,138,911.79          | 3,563,236.37          | 3,563,236.37          | 856.42               |
| 1-7                    | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR     | 5,000.00              | 11,752,416.73                | 11,757,416.73         | 9,020,308.33          | 9,020,308.33          | 0.00                 |
| <b>2</b>               | <b>DESARROLLO SOCIAL</b>                             | <b>19,022,868.00</b>  | <b>110,015,132.32</b>        | <b>129,038,000.32</b> | <b>111,541,032.26</b> | <b>111,012,739.20</b> | <b>0.00</b>          |
| 2-1                    | PROTECCION AMBIENTAL                                 | 4,460,000.00          | 11,967,562.83                | 16,427,562.83         | 16,270,875.00         | 16,270,875.00         | 0.00                 |
| 2-2                    | VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | 13,469,748.00         | 82,263,843.36                | 95,733,591.36         | 80,970,050.31         | 80,441,757.25         | 0.00                 |
| 2-3                    | SALUD  | 0.00                  | 995,951.27                   | 995,951.27            | 257,884.00            | 257,884.00            | 0.00                 |
| 2-5                    | EDUCACION  | 1,093,120.00          | 11,268,129.10                | 12,361,249.10         | 10,543,532.34         | 10,543,532.34         | 0.00                 |
| 2-6                    | PROTECCION SOCIAL                                    | 0.00                  | 3,519,645.76                 | 3,519,645.76          | 3,498,690.61          | 3,498,690.61          | 0.00                 |
| <b>3</b>               | <b>DESARROLLO ECONÓMICO</b>                          | <b>3,201,247.71</b>   | <b>2,224,672.95</b>          | <b>5,425,920.66</b>   | <b>5,043,316.16</b>   | <b>5,043,316.16</b>   | <b>0.00</b>          |
| 3-2                    | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | 1,558,506.00          | 3,826,190.58                 | 5,384,696.58          | 5,002,092.08          | 5,002,092.08          | 0.00                 |
| 3-5                    | TRANSPORTE   | 1,642,741.71          | -1,601,517.63                | 41,224.08             | 41,224.08             | 41,224.08             | 0.00                 |
| <b>4</b>               | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b> | <b>124,409,801.04</b> | <b>-91,212,969.70</b>        | <b>33,196,831.34</b>  | <b>17,269,369.65</b>  | <b>17,269,369.65</b>  | <b>14,446,882.69</b> |
| 4-1                    | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER  | 0.00                  | 11,815,252.61                | 11,815,252.61         | 11,815,252.61         | 11,815,252.61         | 0.00                 |
| 4-2                    | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT   | 124,409,801.04        | -103,028,222.31              | 21,381,578.73         | 5,454,117.04          | 5,454,117.04          | 14,446,882.69        |
| <b>Total General</b>   |  | <b>176,438,813.55</b> | <b>37,486,329.12</b>         | <b>213,925,142.67</b> | <b>174,138,590.27</b> | <b>173,610,297.21</b> | <b>14,460,020.16</b> |

ELABORÓ

AUTORIZÓ

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 LIC. JOSE LUIS COUTIÑO SANTOS

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 ING JUAN OEL FLORES CAMACHO

TESORERO

PRESIDENTE