

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

EAEPE-CF

09-nov.-22

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DEL PERIODO: Del 01/01/2022 al 30/09/2022

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>1</b>	<b>GOBIERNO</b>	<b>60,288,435.74</b>	<b>68,110,563.87</b>	<b>128,398,999.61</b>	<b>99,288,467.11</b>	<b>99,211,425.15</b>	<b>1,450,726.12</b>
1-1	LEGISLACIÓN	4,755,902.34	-110,172.12	4,645,730.22	3,161,434.24	3,161,434.24	2,267.08
1-2	JUSTICIA	718,210.36	52,644.45	770,854.81	565,464.71	565,464.71	0.00
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	42,713,958.85	15,994,360.04	58,708,318.89	53,988,351.23	53,914,847.01	400,036.92
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	11,148,864.19	3,582,699.71	14,731,563.90	11,176,902.90	11,173,365.56	1,036,722.11
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	951,500.00	48,591,031.79	49,542,531.79	30,396,314.03	30,396,313.63	11,700.01
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>49,843,536.98</b>	<b>346,913,546.56</b>	<b>396,757,083.54</b>	<b>326,002,961.65</b>	<b>316,116,839.59</b>	<b>619,606.04</b>
2-1	PROTECCION AMBIENTAL	12,251,707.11	28,784,682.74	41,036,389.85	38,471,167.94	37,737,038.88	605,121.02
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	30,932,482.87	282,294,552.84	313,227,035.71	255,849,088.75	247,332,456.41	0.00
2-3	SALUD	625,665.04	322,156.17	947,821.21	687,879.69	687,879.69	0.00
2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	1,500,000.00	300,000.00	1,800,000.00	380,733.04	287,866.01	0.00
2-5	EDUCACION	4,533,681.96	31,796,163.41	36,329,845.37	27,374,315.71	26,831,822.08	14,485.02
2-6	PROTECCION SOCIAL	0.00	3,415,991.40	3,415,991.40	3,239,776.52	3,239,776.52	0.00
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>4,311,715.82</b>	<b>19,949,202.03</b>	<b>24,260,917.85</b>	<b>23,395,754.64</b>	<b>23,180,859.55</b>	<b>9,662.80</b>
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	2,811,715.82	19,349,381.92	22,161,097.74	21,841,951.72	21,838,793.62	9,662.80
3-5	TRANSPORTE	1,500,000.00	599,820.11	2,099,820.11	1,553,802.92	1,342,065.93	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>431,126,432.69</b>	<b>-376,478,146.71</b>	<b>54,648,285.98</b>	<b>8,367,529.80</b>	<b>8,367,529.80</b>	<b>43,026,922.11</b>
4-1	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER	0.00	52,932.18	52,932.18	52,932.18	52,932.18	0.00
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	431,126,432.69	-376,531,078.89	54,595,353.80	8,314,597.62	8,314,597.62	43,026,922.11
<b>Total General</b>		<b>545,570,121.23</b>	<b>58,495,165.75</b>	<b>604,065,286.98</b>	<b>457,054,713.20</b>	<b>446,876,654.09</b>	<b>45,106,917.07</b>

ELABORÓ

AUTORIZÓ

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EUDY DE JESUS ARCOS CRUZ

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JORGE CABRERA AGUILAR

TESORERO

PRESIDENTE