

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

EAEPE-CF

15-may.-24

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DEL PERIODO: Del 01/01/2024 al 30/03/2024

| Casificación Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 99,445,992.32 | 47,010,045.01 | 146,456,037.33 | 35,517,957.63 | 35,216,923.78 | 42,500,849.27 |
| 1-1 | LEGISLACIÓN | 6,096,976.36 | 37,590.04 | 6,134,566.40 | 1,074,626.44 | 1,074,626.44 | 834,227.39 |
| 1-2 | JUSTICIA | 1,463,181.92 | 16,881.00 | 1,480,062.92 | 197,037.20 | 197,037.20 | 412,480.00 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 72,962,346.84 | -1,678,321.76 | 71,284,025.08 | 21,461,644.36 | 21,160,610.51 | 29,008,033.98 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 18,101,987.20 | 200,011.94 | 18,301,999.14 | 2,464,800.02 | 2,464,800.02 | 11,440,802.91 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 821,500.00 | 48,433,883.79 | 49,255,383.79 | 10,319,849.61 | 10,319,849.61 | 805,304.99 |
| 2 | DESARROLLO SOCIAL | 122,441,808.32 | 230,266,939.36 | 352,708,747.68 | 97,444,740.46 | 89,275,585.97 | 3,637,595.77 |
| 2-1 | PROTECCION AMBIENTAL | 64,407,117.94 | -396,292.32 | 64,010,825.62 | 18,821,421.99 | 18,821,421.99 | 3,219,733.04 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 47,628,958.82 | 205,179,403.24 | 252,808,362.06 | 74,035,941.22 | 65,996,030.89 | 128,000.00 |
| 2-3 | SALUD | 1,002,614.20 | 512.78 | 1,003,126.98 | 171,313.75 | 171,313.75 | 31,487.28 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 850,000.00 | 0.00 | 850,000.00 | 297,561.45 | 297,561.45 | 0.00 |
| 2-5 | EDUCACION | 8,553,117.36 | 22,231,325.98 | 30,784,443.34 | 2,433,481.94 | 2,304,237.78 | 258,375.45 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 3,251,989.68 | 3,251,989.68 | 1,685,020.11 | 1,685,020.11 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 4,874,272.60 | 9,345,606.60 | 14,219,879.20 | 9,888,836.04 | 9,808,777.00 | 261,702.00 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 3,474,272.60 | 8,267,061.00 | 11,741,333.60 | 9,115,513.17 | 9,115,513.17 | 261,702.00 |
| 3-5 | TRANSPORTE | 1,400,000.00 | 1,078,545.60 | 2,478,545.60 | 773,322.87 | 693,263.83 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 489,582,903.88 | -256,672,159.77 | 232,910,744.11 | 5,603,531.95 | 5,603,531.95 | 216,418,132.23 |
| 4-1 | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER | 0.00 | 2,018,437.00 | 2,018,437.00 | 1,984,988.23 | 1,984,988.23 | 0.00 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 489,582,903.88 | -258,690,596.77 | 230,892,307.11 | 3,618,543.72 | 3,618,543.72 | 216,418,132.23 |
| Total General | | 716,344,977.12 | 29,950,431.20 | 746,295,408.32 | 148,455,066.08 | 139,904,818.70 | 262,818,279.27 |

ELABORÓ

AUTORIZÓ

EUDY DE JESUS ARCOS CRUZ

REYNOL VAZQUEZ GARCIA

TESORERO

PRESIDENTE