

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

DEL PERIODO: Del 01/01/2025 al 30/06/2025

EAEPE-CF

15-ago.-25

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Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
1	GOBIERNO	109,765,855.78	51,337,049.28	161,102,905.06	69,704,987.84	69,087,007.35	31,421,741.20
1-1	LEGISLACIÓN	6,209,703.36	-361,931.70	5,847,771.66	2,500,261.39	2,488,219.71	357,854.35
1-2	JUSTICIA	1,568,454.32	-199,691.00	1,368,763.32	497,515.84	497,515.84	225,402.36
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	76,672,408.29	4,757,845.65	81,430,253.94	41,531,864.09	40,945,399.11	23,137,033.34
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	24,493,789.81	-8,709,835.20	15,783,954.61	4,832,096.06	4,822,675.44	7,124,530.02
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	821,500.00	55,850,661.53	56,672,161.53	20,343,250.46	20,333,197.25	576,921.13
2	DESARROLLO SOCIAL	131,789,394.52	207,583,254.80	339,372,649.32	123,919,055.01	121,484,060.69	2,689,925.95
2-1	PROTECCION AMBIENTAL	70,233,276.04	10,504,752.44	80,738,028.48	42,540,766.12	42,503,050.48	2,086,405.54
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	45,254,112.00	176,145,926.03	221,400,038.03	70,401,728.03	68,091,108.86	128,000.00
2-3	SALUD	1,090,432.00	303,925.07	1,394,357.07	509,086.43	509,086.43	272,887.84
2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	4,739,101.60	0.00	4,739,101.60	1,352,645.25	1,352,645.25	0.00
2-5	EDUCACION	10,472,472.88	13,047,862.10	23,520,334.98	5,807,056.09	5,769,791.21	202,632.57
2-6	PROTECCION SOCIAL	0.00	7,580,789.16	7,580,789.16	3,307,773.09	3,258,378.46	0.00
3	DESARROLLO ECONÓMICO	8,231,755.04	18,740,624.06	26,972,379.10	24,183,034.14	22,644,157.43	180,366.30
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	3,731,755.04	17,940,624.06	21,672,379.10	19,660,442.65	19,583,106.65	180,366.30
3-5	TRANSPORTE	4,500,000.00	800,000.00	5,300,000.00	4,522,591.49	3,061,050.78	0.00
4	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	519,808,506.65	-214,374,075.93	305,434,430.72	10,803,879.19	10,803,879.19	284,099,160.79
4-1	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER	0.00	2,176,767.28	2,176,767.28	2,148,244.69	2,148,244.69	0.00
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	519,808,506.65	-216,550,843.21	303,257,663.44	8,655,634.50	8,655,634.50	284,099,160.79
Total General		769,595,511.99	63,286,852.21	832,882,364.20	228,610,956.18	224,019,104.66	318,391,194.24

ELABORÓ

AUTORIZÓ

EUDY DE JESUS ARCOS CRUZ

TESORERO

JORGE CABRERA AGUILAR

PRESIDENTE