

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

EAEPE-CF

15-nov.-23

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DEL PERIODO: Del 01/01/2023 al 30/09/2023

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>1</b>	<b>GOBIERNO</b>	<b>19,651,628.90</b>	<b>19,234,421.34</b>	<b>38,886,050.24</b>	<b>28,975,569.85</b>	<b>28,975,569.85</b>	<b>23,867.96</b>
1-1	LEGISLACIÓN	3,944,455.32	-732,550.00	3,211,905.32	1,981,551.16	1,981,551.16	6,000.00
1-2	JUSTICIA	172,159.12	0.00	172,159.12	108,639.38	108,639.38	0.00
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	9,260,578.46	11,492,240.98	20,752,819.44	17,600,281.59	17,600,281.59	16,265.18
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	6,274,436.00	-1,162,004.50	5,112,431.50	3,066,730.36	3,066,730.36	1,602.78
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	0.00	9,636,734.86	9,636,734.86	6,218,367.36	6,218,367.36	0.00
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>3,078,520.40</b>	<b>177,511,725.92</b>	<b>180,590,246.32</b>	<b>129,531,812.28</b>	<b>129,531,812.28</b>	<b>0.00</b>
2-1	PROTECCION AMBIENTAL	1,187,042.64	955,474.42	2,142,517.06	1,702,517.06	1,702,517.06	0.00
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	1,446,147.84	172,039,567.52	173,485,715.36	124,767,136.63	124,767,136.63	0.00
2-3	SALUD	365,529.92	0.00	365,529.92	233,736.25	233,736.25	0.00
2-5	EDUCACION	79,800.00	2,236,305.62	2,316,105.62	1,096,273.40	1,096,273.40	0.00
2-6	PROTECCION SOCIAL	0.00	2,280,378.36	2,280,378.36	1,732,148.94	1,732,148.94	0.00
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>3,230,072.43</b>	<b>-3,018,630.43</b>	<b>211,442.00</b>	<b>128,615.90</b>	<b>128,615.90</b>	<b>0.00</b>
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	211,442.00	0.00	211,442.00	128,615.90	128,615.90	0.00
3-5	TRANSPORTE	3,018,630.43	-3,018,630.43	0.00	0.00	0.00	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>159,990,783.61</b>	<b>-34,483,715.44</b>	<b>125,507,068.17</b>	<b>3,903,513.48</b>	<b>3,903,513.48</b>	<b>119,996,770.05</b>
4-1	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER	0.00	1,284,215.51	1,284,215.51	840,119.00	840,119.00	0.00
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	159,990,783.61	-35,767,930.95	124,222,852.66	3,063,394.48	3,063,394.48	119,996,770.05
<b>Total General</b>		<b>185,951,005.34</b>	<b>159,243,801.39</b>	<b>345,194,806.73</b>	<b>162,539,511.51</b>	<b>162,539,511.51</b>	<b>120,020,638.01</b>

ELABORÓ

AUTORIZÓ

JUAN MENDEZ GOMEZ

ALBERTO GONZALES SANTIZ

TESORERO

PRESIDENTE