

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

EAEPE-CF

12-may.-23

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DEL PERIODO: Del 01/01/2022 al 31/12/2022

| Casificacion Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 50,972,136.20 | 56,310,539.75 | 107,282,675.95 | 107,279,617.22 | 107,125,780.86 | 3,058.73 |
| 1-1 | LEGISLACIÓN | 3,643,642.00 | -675,925.49 | 2,967,716.51 | 2,967,716.51 | 2,967,716.51 | 0.00 |
| 1-2 | JUSTICIA | 1,866,592.92 | -72,672.25 | 1,793,920.67 | 1,793,920.67 | 1,793,920.67 | 0.00 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 41,676,274.80 | 32,362,016.35 | 74,038,291.15 | 74,038,087.76 | 73,884,460.66 | 203.39 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 2,915,070.48 | 939,324.38 | 3,854,394.86 | 3,851,539.52 | 3,851,539.52 | 2,855.34 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 870,556.00 | 23,757,796.76 | 24,628,352.76 | 24,628,352.76 | 24,628,143.50 | 0.00 |
| 2 | DESARROLLO SOCIAL | 14,055,839.97 | 53,457,382.33 | 67,513,222.30 | 66,023,732.30 | 66,020,997.02 | 0.00 |
| 2-1 | PROTECCION AMBIENTAL | 3,488,212.07 | 611,459.08 | 4,099,671.15 | 4,077,601.86 | 4,077,601.86 | 0.00 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 9,202,636.11 | 45,216,271.05 | 54,418,907.16 | 52,960,616.15 | 52,959,993.23 | 0.00 |
| 2-3 | SALUD | 345,080.28 | 1,061,069.32 | 1,406,149.60 | 1,406,149.60 | 1,406,149.60 | 0.00 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 1,019,911.51 | 537,338.88 | 1,557,250.39 | 1,548,120.69 | 1,546,008.33 | 0.00 |
| 2-5 | EDUCACION | 0.00 | 2,300,858.96 | 2,300,858.96 | 2,300,858.96 | 2,300,858.96 | 0.00 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 3,730,385.04 | 3,730,385.04 | 3,730,385.04 | 3,730,385.04 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 2,212,926.90 | -899,150.16 | 1,313,776.74 | 1,288,254.06 | 1,288,254.06 | 0.00 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 737,829.66 | -183,474.39 | 554,355.27 | 554,355.27 | 554,355.27 | 0.00 |
| 3-5 | TRANSPORTE | 1,475,097.24 | -753,584.57 | 721,512.67 | 695,989.99 | 695,989.99 | 0.00 |
| 3-6 | COMUNICACIONES | 0.00 | 37,908.80 | 37,908.80 | 37,908.80 | 37,908.80 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 72,584,437.04 | -53,683,678.05 | 18,900,758.99 | 13,529,936.14 | 13,529,936.14 | 5,370,822.85 |
| 4-1 | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER | 0.00 | 1,500,885.00 | 1,500,885.00 | 1,500,885.00 | 1,500,885.00 | 0.00 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 72,584,437.04 | -55,184,563.05 | 17,399,873.99 | 12,029,051.14 | 12,029,051.14 | 5,370,822.85 |
| Total General | | 139,825,340.11 | 55,185,093.87 | 195,010,433.98 | 188,121,539.72 | 187,964,968.08 | 5,373,881.58 |

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| Casificacion Funcional | CONCEPTO | EGRESOS | | | | SUB EJERCICIO |
|---------------------------|--|----------|------------------------------|---|-----------|---------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | |
| | ELABORÓ | | | AUTORIZÓ | | |
| | <hr/> ARIANNA JIMENEZ POLA TESORERO | | | <hr/> YESENIA JUDITH MARTINEZ DANTORI PRESIDENTE | | |