

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL DEL GASTO**  
**LAS ROSAS**

EAEPE-CF

10-feb.-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	
<b>1</b>	<b>GOBIERNO</b>	<b>15,686,995.46</b>	<b>21,992,538.61</b>	<b>37,679,534.07</b>	<b>34,125,891.42</b>	<b>34,125,891.42</b>	<b>3,552,654.22</b>
1-1	LEGISLACIÓN	3,247,844.34	7,647,422.71	10,895,267.05	10,616,180.30	10,616,180.30	279,086.75
1-2	JUSTICIA	124,459.91	-1,331.79	123,128.12	123,128.12	123,128.12	0.00
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	10,877,782.39	9,457,155.78	20,334,938.17	17,076,648.01	17,076,648.01	3,257,301.73
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	1,436,908.82	123,015.80	1,559,924.62	1,543,658.88	1,543,658.88	16,265.74
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	0.00	4,766,276.11	4,766,276.11	4,766,276.11	4,766,276.11	0.00
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>12,162,498.80</b>	<b>93,399,493.58</b>	<b>105,561,992.38</b>	<b>105,460,156.55</b>	<b>105,460,156.55</b>	<b>0.00</b>
2-1	PROTECCION AMBIENTAL	3,483,377.83	-141,770.26	3,341,607.57	3,341,607.57	3,341,607.57	0.00
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	6,615,106.34	83,312,240.62	89,927,346.96	89,825,511.13	89,825,511.13	0.00
2-3	SALUD	637,929.58	12,381.30	650,310.88	650,310.88	650,310.88	0.00
2-5	EDUCACION	1,426,085.05	7,213,207.19	8,639,292.24	8,639,292.24	8,639,292.24	0.00
2-6	PROTECCION SOCIAL	0.00	3,003,434.73	3,003,434.73	3,003,434.73	3,003,434.73	0.00
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>661,935.41</b>	<b>1,298,571.74</b>	<b>1,960,507.15</b>	<b>1,960,507.15</b>	<b>1,960,507.15</b>	<b>0.00</b>
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	661,935.41	-18,691.34	643,244.07	643,244.07	643,244.07	0.00
3-5	TRANSPORTE	0.00	1,317,263.08	1,317,263.08	1,317,263.08	1,317,263.08	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>98,199,217.66</b>	<b>-94,089,211.93</b>	<b>4,110,005.73</b>	<b>4,098,389.40</b>	<b>4,098,389.40</b>	<b>11,616.33</b>
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	98,199,217.66	-94,089,211.93	4,110,005.73	4,098,389.40	4,098,389.40	11,616.33
<b>Total General</b>		<b>126,710,647.33</b>	<b>22,601,392.00</b>	<b>149,312,039.33</b>	<b>145,644,944.52</b>	<b>145,644,944.52</b>	<b>3,564,270.55</b>

ELABORÓ

AUTORIZÓ

ADONAI SANCHEZ OSORIO

JESUS ANTONIO ORANTES NORIEGA

TESORERO

PRESIDENTE