

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL DEL GASTO
ANGEL ALBINO CORZO

EAEPE-CF

02-ago.-24

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DEL PERIODO: Del 01/01/2024 al 30/06/2024

| Casificacion Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|-----------------------|------------------------------|-----------------------|----------------------|----------------------|----------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 22,404,923.74 | 8,117,998.99 | 30,522,922.73 | 15,166,891.20 | 15,166,891.20 | 2,642,760.70 |
| 1-1 | LEGISLACIÓN | 2,489,400.00 | 0.00 | 2,489,400.00 | 1,063,112.22 | 1,063,112.22 | 0.00 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 15,748,423.74 | 264,074.24 | 16,012,497.98 | 9,203,378.95 | 9,203,378.95 | 1,472,717.98 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 4,167,100.00 | -65,000.00 | 4,102,100.00 | 1,606,457.28 | 1,606,457.28 | 1,170,042.72 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 0.00 | 7,918,924.75 | 7,918,924.75 | 3,293,942.75 | 3,293,942.75 | 0.00 |
| 2 | DESARROLLO SOCIAL | 9,987,205.97 | 37,761,967.54 | 47,749,173.51 | 24,058,988.39 | 24,058,988.39 | 474,562.20 |
| 2-1 | PROTECCION AMBIENTAL | 966,600.00 | 4,796,260.77 | 5,762,860.77 | 4,401,413.77 | 4,401,413.77 | 197,052.00 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 5,960,500.00 | 25,835,937.16 | 31,796,437.16 | 17,569,087.67 | 17,569,087.67 | 0.00 |
| 2-3 | SALUD | 331,100.00 | 2,978,262.56 | 3,309,362.56 | 497,650.00 | 497,650.00 | 0.00 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 2,729,005.97 | 0.00 | 2,729,005.97 | 591,800.00 | 591,800.00 | 0.00 |
| 2-5 | EDUCACION | 0.00 | 1,519,274.43 | 1,519,274.43 | 202,316.95 | 202,316.95 | 0.00 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 2,632,232.62 | 2,632,232.62 | 796,720.00 | 796,720.00 | 277,510.20 |
| 3 | DESARROLLO ECONÓMICO | 0.00 | 1,594,117.00 | 1,594,117.00 | 319,550.00 | 319,550.00 | 0.00 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 0.00 | 1,594,117.00 | 1,594,117.00 | 319,550.00 | 319,550.00 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 122,265,451.15 | -37,848,504.27 | 84,416,946.88 | 2,218,287.60 | 2,218,287.60 | 79,577,046.73 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 122,265,451.15 | -37,848,504.27 | 84,416,946.88 | 2,218,287.60 | 2,218,287.60 | 79,577,046.73 |
| Total General | | 154,657,580.86 | 9,625,579.26 | 164,283,160.12 | 41,763,717.19 | 41,763,717.19 | 82,694,369.63 |

ELABORÓ

AUTORIZÓ

DAGOBERTO UTRILLA AYANEGUI

LAZARO ESCALANTE LOPEZ

TESORERO

PRESIDENTE