

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

EAEPE-CF

15-may.-24

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DEL PERIODO: Del 01/01/2024 al 31/03/2024

| Casificacion Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|------------------------------------------------------|-----------------------|------------------------------|-----------------------|---------------------|---------------------|----------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 19,916,383.15 | 206,524.01 | 20,122,907.16 | 4,576,122.37 | 4,576,122.37 | 6,335,983.21 |
| 1-1 | LEGISLACIÓN | 1,555,352.00 | 0.00 | 1,555,352.00 | 270,089.30 | 270,089.30 | 125,000.00 |
| 1-2 | JUSTICIA | 354,379.40 | 2,226.40 | 356,605.80 | 73,386.27 | 73,386.27 | 41,407.88 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 14,219,839.51 | 24,516.36 | 14,244,355.87 | 3,442,414.00 | 3,442,414.00 | 5,217,868.17 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 3,626,812.24 | 5,000.00 | 3,631,812.24 | 569,984.83 | 569,984.83 | 880,069.88 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 160,000.00 | 174,781.25 | 334,781.25 | 220,247.97 | 220,247.97 | 71,637.28 |
| 2 | DESARROLLO SOCIAL | 10,220,892.16 | 4,174,383.25 | 14,395,275.41 | 4,426,566.33 | 4,426,566.33 | 482,438.28 |
| 2-1 | PROTECCION AMBIENTAL | 977,572.28 | 160,725.44 | 1,138,297.72 | 418,624.00 | 418,624.00 | 313,421.05 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 8,617,781.00 | 3,260,075.36 | 11,877,856.36 | 3,151,592.06 | 3,151,592.06 | 154,017.23 |
| 2-3 | SALUD | 0.00 | 7,756.98 | 7,756.98 | 0.00 | 0.00 | 0.00 |
| 2-5 | EDUCACION | 625,538.88 | 745,825.47 | 1,371,364.35 | 856,350.27 | 856,350.27 | 15,000.00 |
| 3 | DESARROLLO ECONÓMICO | 375,754.04 | 10,000.00 | 385,754.04 | 90,121.11 | 90,121.11 | 65,013.54 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 375,754.04 | 10,000.00 | 385,754.04 | 90,121.11 | 90,121.11 | 65,013.54 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 76,475,224.91 | 4,830,785.53 | 81,306,010.44 | 831,600.00 | 831,600.00 | 77,978,867.53 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 76,475,224.91 | 4,830,785.53 | 81,306,010.44 | 831,600.00 | 831,600.00 | 77,978,867.53 |
| Total General | | 106,988,254.26 | 9,221,692.79 | 116,209,947.05 | 9,924,409.81 | 9,924,409.81 | 84,862,302.56 |

ELABORÓ

AUTORIZÓ

MERCEDES CORONEL BURGUETE

GUADALUPE VIDAL CORONEL

TESORERO

PRESIDENTE