

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

EAEPE-CF

18-nov.-24

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DEL PERIODO: Del 01/01/2024 al 30/09/2024

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>1</b>	<b>GOBIERNO</b>	<b>11,263,992.66</b>	<b>10,005,124.15</b>	<b>21,269,116.81</b>	<b>18,925,013.48</b>	<b>18,925,013.48</b>	<b>503,768.71</b>
1-1	LEGISLACIÓN	970,700.00	-3,404.00	967,296.00	705,496.00	705,496.00	0.00
1-2	JUSTICIA	328,250.00	-65,000.00	263,250.00	195,000.00	195,000.00	0.00
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	8,146,071.95	2,492,413.22	10,638,485.17	9,535,123.97	9,535,123.97	228,930.47
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	1,818,970.71	843,049.31	2,662,020.02	2,107,181.78	2,107,181.78	274,838.24
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	0.00	6,738,065.62	6,738,065.62	6,382,211.73	6,382,211.73	0.00
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>5,194,093.71</b>	<b>29,084,225.72</b>	<b>34,278,319.43</b>	<b>32,425,930.41</b>	<b>32,425,930.41</b>	<b>214,949.92</b>
2-1	PROTECCION AMBIENTAL	1,984,093.71	-195,000.00	1,789,093.71	620,000.00	620,000.00	0.00
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	2,413,000.00	27,173,358.21	29,586,358.21	29,430,250.21	29,430,250.21	0.00
2-3	SALUD	0.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	500,000.00	-500,000.00	0.00	0.00	0.00	0.00
2-5	EDUCACION	297,000.00	1,190,917.59	1,487,917.59	1,175,680.20	1,175,680.20	0.00
2-6	PROTECCION SOCIAL	0.00	214,949.92	214,949.92	0.00	0.00	214,949.92
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>821,413.79</b>	<b>-558,005.23</b>	<b>263,408.56</b>	<b>170,000.00</b>	<b>170,000.00</b>	<b>0.00</b>
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	229,500.00	0.00	229,500.00	170,000.00	170,000.00	0.00
3-5	TRANSPORTE	591,913.79	-558,005.23	33,908.56	0.00	0.00	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>43,841,860.32</b>	<b>-30,568,879.17</b>	<b>13,272,981.15</b>	<b>1,780,000.00</b>	<b>1,780,000.00</b>	<b>10,832,443.83</b>
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	43,841,860.32	-30,568,879.17	13,272,981.15	1,780,000.00	1,780,000.00	10,832,443.83
<b>Total General</b>		<b>61,121,360.48</b>	<b>7,962,465.47</b>	<b>69,083,825.95</b>	<b>53,300,943.89</b>	<b>53,300,943.89</b>	<b>11,551,162.46</b>

ELABORÓ

AUTORIZÓ

LUIS ENRIQUE BAUTISTA ALCARA

ROSEMBERG DIAZ SANCHEZ

TESORERO

PRESIDENTE