

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

EAEPE-CF

19-abr.-21

Pág. 1 de 1

DEL PERIODO: Del 01/01/2021 al 31/03/2021

| Casificacion Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|-----------------------|------------------------------|-----------------------|----------------------|----------------------|-----------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 43,066,882.36 | 116,569.03 | 43,183,451.39 | 5,274,906.24 | 5,274,906.24 | 25,126,171.98 |
| 1-1 | LEGISLACIÓN | 2,843,694.00 | -3,000.00 | 2,840,694.00 | 523,055.00 | 523,055.00 | 307,000.00 |
| 1-2 | JUSTICIA | 695,520.00 | 0.00 | 695,520.00 | 154,560.00 | 154,560.00 | 0.00 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 33,382,863.51 | 118,828.18 | 33,501,691.69 | 3,878,475.24 | 3,878,475.24 | 21,540,063.19 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 6,144,804.85 | 740.85 | 6,145,545.70 | 718,816.00 | 718,816.00 | 3,279,108.79 |
| 2 | DESARROLLO SOCIAL | 19,578,053.29 | 189,322,943.70 | 208,900,996.99 | 20,317,179.17 | 20,317,179.17 | 880,415.75 |
| 2-1 | PROTECCION AMBIENTAL | 1,078,000.00 | 0.00 | 1,078,000.00 | 164,084.25 | 164,084.25 | 709,915.75 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 12,827,250.00 | 170,095,683.54 | 182,922,933.54 | 19,622,286.31 | 19,622,286.31 | 160,000.00 |
| 2-3 | SALUD | 957,029.79 | 0.00 | 957,029.79 | 210,340.08 | 210,340.08 | 10,500.00 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 2,100,000.00 | 0.00 | 2,100,000.00 | 0.00 | 0.00 | 0.00 |
| 2-5 | EDUCACION | 2,615,773.50 | 19,227,260.16 | 21,843,033.66 | 320,468.53 | 320,468.53 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 1,697,783.31 | 1,278,768.20 | 2,976,551.51 | 748,527.41 | 748,527.41 | 0.00 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 1,096,622.84 | 800,000.00 | 1,896,622.84 | 748,527.41 | 748,527.41 | 0.00 |
| 3-5 | TRANSPORTE | 601,160.47 | 478,768.20 | 1,079,928.67 | 0.00 | 0.00 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 489,440,793.39 | -172,620,858.97 | 316,819,934.42 | 1,478,270.84 | 1,478,270.84 | 310,906,851.03 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 489,440,793.39 | -172,620,858.97 | 316,819,934.42 | 1,478,270.84 | 1,478,270.84 | 310,906,851.03 |
| | Total General | 553,783,512.35 | 18,097,421.96 | 571,880,934.31 | 27,818,883.66 | 27,818,883.66 | 336,913,438.76 |

ELABORÓ

AUTORIZÓ

JUAN JESUS LOPEZ PEREZ

ADILERY SOFIA PEREZ PEREZ

TESORERO

PRESIDENTE