

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL DEL GASTO (SUBFUNCIÓN)**  
**TILA**

**EAEPE-CFG-SUBFUNCIÓN**

06-feb.-25

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DEL PERIODO: Del 01/01/2024 al 31/12/2024

| Casificacion<br>Funcional | CONCEPTO                                                 | EGRESOS              |                              |                       |                       |                       | SUBEJERCICIO  |
|---------------------------|----------------------------------------------------------|----------------------|------------------------------|-----------------------|-----------------------|-----------------------|---------------|
|                           |                                                          | APROBADO             | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO            | DEVENGADO             | PAGADO                |               |
| <b>1</b>                  | <b>GOBIERNO</b>                                          | <b>50,487,258.18</b> | <b>27,269,318.36</b>         | <b>77,756,576.54</b>  | <b>77,755,891.94</b>  | <b>77,755,891.94</b>  | <b>364.60</b> |
| 1                         | LEGISLACIÓN                                              | 2,863,694.00         | -390,906.43                  | 2,472,787.57          | 2,472,787.57          | 2,472,787.57          | 0.00          |
| 1                         | LEGISLACIÓN                                              | 2,863,694.00         | -390,906.43                  | 2,472,787.57          | 2,472,787.57          | 2,472,787.57          | 0.00          |
| 2                         | JUSTICIA                                                 | 690,520.00           | -113,951.62                  | 576,568.38            | 576,568.38            | 576,568.38            | 0.00          |
| 1                         | IMPARTICIÓN DE JUSTICIA                                  | 690,520.00           | -113,951.62                  | 576,568.38            | 576,568.38            | 576,568.38            | 0.00          |
| 3                         | COORDINACION DE LA POLITICA DE GOBIERNO                  | 41,670,202.56        | 1,631,106.75                 | 43,301,309.31         | 43,300,624.71         | 43,300,624.71         | 364.60        |
| 1                         | PRESIDENCIA / GUBERNATURA                                | 31,198,823.46        | 2,382,235.01                 | 33,581,058.47         | 33,580,373.87         | 33,580,373.87         | 364.60        |
| 2                         | POLÍTICA INTERIOR                                        | 2,169,649.78         | -112,975.51                  | 2,056,674.27          | 2,056,674.27          | 2,056,674.27          | 0.00          |
| 4                         | FUNCIÓN PÚBLICA                                          | 2,015,435.32         | -51,629.44                   | 1,963,805.88          | 1,963,805.88          | 1,963,805.88          | 0.00          |
| 9                         | OTROS                                                    | 6,286,294.00         | -586,523.31                  | 5,699,770.69          | 5,699,770.69          | 5,699,770.69          | 0.00          |
| 5                         | ASUNTOS FINANCIEROS Y HACENDARIOS                        | 5,262,841.62         | -887,516.17                  | 4,375,325.45          | 4,375,325.45          | 4,375,325.45          | 0.00          |
| 2                         | ASUNTOS HACENDARIOS                                      | 5,262,841.62         | -887,516.17                  | 4,375,325.45          | 4,375,325.45          | 4,375,325.45          | 0.00          |
| 7                         | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR         | 0.00                 | 24,943,092.35                | 24,943,092.35         | 24,943,092.35         | 24,943,092.35         | 0.00          |
| 1                         | POLICÍA                                                  | 0.00                 | 17,145,877.95                | 17,145,877.95         | 17,145,877.95         | 17,145,877.95         | 0.00          |
| 2                         | PROTECCIÓN CIVIL                                         | 0.00                 | 7,797,214.40                 | 7,797,214.40          | 7,797,214.40          | 7,797,214.40          | 0.00          |
| 8                         | OTROS SERVICIOS GENERALES                                | 0.00                 | 2,087,493.48                 | 2,087,493.48          | 2,087,493.48          | 2,087,493.48          | 0.00          |
| 1                         | SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES   | 0.00                 | 2,087,493.48                 | 2,087,493.48          | 2,087,493.48          | 2,087,493.48          | 0.00          |
| <b>2</b>                  | <b>DESARROLLO SOCIAL</b>                                 | <b>25,024,835.87</b> | <b>585,827,630.94</b>        | <b>610,852,466.81</b> | <b>594,015,462.11</b> | <b>594,015,462.11</b> | <b>0.00</b>   |
| 1                         | PROTECCION AMBIENTAL                                     | 1,178,000.00         | 14,520,858.21                | 15,698,858.21         | 15,698,858.21         | 15,698,858.21         | 0.00          |
| 1                         | ORDENACIÓN DE DESECHOS                                   | 1,070,000.00         | 14,148,578.21                | 15,218,578.21         | 15,218,578.21         | 15,218,578.21         | 0.00          |
| 3                         | ORDENACIÓN DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO | 0.00                 | 386,280.00                   | 386,280.00            | 386,280.00            | 386,280.00            | 0.00          |
| 5                         | PROTECCIÓN DE LA DIVERSIDAD BIOLÓGICA Y DEL PAISAJE      | 108,000.00           | -14,000.00                   | 94,000.00             | 94,000.00             | 94,000.00             | 0.00          |
| 2                         | VIVIENDA Y SERVICIOS A LA COMUNIDAD                      | 13,383,300.96        | 458,194,718.47               | 471,578,019.43        | 454,741,014.73        | 454,741,014.73        | 0.00          |
| 1                         | URBANIZACIÓN                                             | 8,603,488.87         | 176,716,654.74               | 185,320,143.61        | 185,320,143.61        | 185,320,143.61        | 0.00          |
| 3                         | ABASTECIMIENTO DE AGUA                                   | 0.00                 | 49,569,004.06                | 49,569,004.06         | 49,569,004.06         | 49,569,004.06         | 0.00          |
| 4                         | ALUMBRADO PÚBLICO                                        | 4,671,812.09         | 4,801,349.88                 | 9,473,161.97          | 9,473,161.97          | 9,473,161.97          | 0.00          |
| 5                         | VIVIENDA                                                 | 0.00                 | 205,125,643.32               | 205,125,643.32        | 188,288,638.62        | 188,288,638.62        | 0.00          |
| 6                         | SERVICIOS COMUNALES                                      | 108,000.00           | 8,446,557.07                 | 8,554,557.07          | 8,554,557.07          | 8,554,557.07          | 0.00          |
| 7                         | DESARROLLO REGIONAL                                      | 0.00                 | 13,535,509.40                | 13,535,509.40         | 13,535,509.40         | 13,535,509.40         | 0.00          |

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| Casificacion<br>Funcional | CONCEPTO                                                         | EGRESOS               |                              |                       |                       |                       | SUBEJERCICIO        |
|---------------------------|------------------------------------------------------------------|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|---------------------|
|                           |                                                                  | APROBADO              | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO            | DEVENGADO             | PAGADO                |                     |
| 3                         | SALUD                                                            | 892,529.79            | 5,226,093.50                 | 6,118,623.29          | 6,118,623.29          | 6,118,623.29          | 0.00                |
| 1                         | PRESTACIÓN DE SERVICIOS DE SALUD A LA<br>COMUNIDAD               | 892,529.79            | -104,165.08                  | 788,364.71            | 788,364.71            | 788,364.71            | 0.00                |
| 3                         | GENERACIÓN DE RECURSOS PARA LA SALUD                             | 0.00                  | 5,330,258.58                 | 5,330,258.58          | 5,330,258.58          | 5,330,258.58          | 0.00                |
| 4                         | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL               | 8,237,731.62          | 8,637,722.03                 | 16,875,453.65         | 16,875,453.65         | 16,875,453.65         | 0.00                |
| 1                         | DEPORTE Y RECREACIÓN                                             | 8,237,731.62          | -3,238,970.05                | 4,998,761.57          | 4,998,761.57          | 4,998,761.57          | 0.00                |
| 2                         | CULTURA                                                          | 0.00                  | 11,876,692.08                | 11,876,692.08         | 11,876,692.08         | 11,876,692.08         | 0.00                |
| 5                         | EDUCACION                                                        | 1,333,273.50          | 81,738,691.64                | 83,071,965.14         | 83,071,965.14         | 83,071,965.14         | 0.00                |
| 1                         | EDUCACIÓN BÁSICA                                                 | 0.00                  | 60,449,176.27                | 60,449,176.27         | 60,449,176.27         | 60,449,176.27         | 0.00                |
| 2                         | EDUCACIÓN MEDIA SUPERIOR                                         | 0.00                  | 13,988,725.87                | 13,988,725.87         | 13,988,725.87         | 13,988,725.87         | 0.00                |
| 6                         | OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES<br>INHERENTES           | 1,333,273.50          | 7,300,789.50                 | 8,634,063.00          | 8,634,063.00          | 8,634,063.00          | 0.00                |
| 6                         | PROTECCION SOCIAL                                                | 0.00                  | 17,509,547.09                | 17,509,547.09         | 17,509,547.09         | 17,509,547.09         | 0.00                |
| 7                         | INDÍGENAS                                                        | 0.00                  | 621,159.54                   | 621,159.54            | 621,159.54            | 621,159.54            | 0.00                |
| 8                         | OTROS GRUPOS VULNERABLES                                         | 0.00                  | 737,628.93                   | 737,628.93            | 737,628.93            | 737,628.93            | 0.00                |
| 9                         | OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA<br>SOCIAL                 | 0.00                  | 16,150,758.62                | 16,150,758.62         | 16,150,758.62         | 16,150,758.62         | 0.00                |
| 3                         | <b>DESARROLLO ECONÓMICO</b>                                      | <b>901,773.00</b>     | <b>9,951,652.24</b>          | <b>10,853,425.24</b>  | <b>10,811,438.33</b>  | <b>10,811,438.33</b>  | <b>0.00</b>         |
| 2                         | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA                         | 901,773.00            | 5,952,815.00                 | 6,854,588.00          | 6,812,601.09          | 6,812,601.09          | 0.00                |
| 1                         | AGROPECUARIA                                                     | 901,773.00            | 2,254,134.22                 | 3,155,907.22          | 3,113,920.31          | 3,113,920.31          | 0.00                |
| 4                         | AGROINDUSTRIAL                                                   | 0.00                  | 3,698,680.78                 | 3,698,680.78          | 3,698,680.78          | 3,698,680.78          | 0.00                |
| 5                         | TRANSPORTE                                                       | 0.00                  | 2,260,120.29                 | 2,260,120.29          | 2,260,120.29          | 2,260,120.29          | 0.00                |
| 1                         | TRANSPORTE POR CARRETERA                                         | 0.00                  | 2,260,120.29                 | 2,260,120.29          | 2,260,120.29          | 2,260,120.29          | 0.00                |
| 6                         | COMUNICACIONES                                                   | 0.00                  | 1,738,716.95                 | 1,738,716.95          | 1,738,716.95          | 1,738,716.95          | 0.00                |
| 1                         | COMUNICACIONES                                                   | 0.00                  | 1,738,716.95                 | 1,738,716.95          | 1,738,716.95          | 1,738,716.95          | 0.00                |
| 4                         | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>             | <b>548,240,641.41</b> | <b>-538,053,958.69</b>       | <b>10,186,682.72</b>  | <b>8,592,049.46</b>   | <b>8,592,049.46</b>   | <b>1,594,633.26</b> |
| 1                         | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER              | 0.00                  | 799,814.05                   | 799,814.05            | 799,814.05            | 799,814.05            | 0.00                |
| 1                         | DEUDA PÚBLICA INTERNA                                            | 0.00                  | 799,814.05                   | 799,814.05            | 799,814.05            | 799,814.05            | 0.00                |
| 2                         | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT               | 548,240,641.41        | -538,853,772.74              | 9,386,868.67          | 7,792,235.41          | 7,792,235.41          | 1,594,633.26        |
| 1                         | TRANSFERENCIAS ENTRE DIFERENTES NIVELES<br>Y ORDENES DE GOBIERNO | 548,240,641.41        | -538,853,772.74              | 9,386,868.67          | 7,792,235.41          | 7,792,235.41          | 1,594,633.26        |
| <b>Total General</b>      |                                                                  | <b>624,654,508.46</b> | <b>84,994,642.85</b>         | <b>709,649,151.31</b> | <b>691,174,841.84</b> | <b>691,174,841.84</b> | <b>1,594,997.86</b> |

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| Casificación<br>Funcional | CONCEPTO                        | EGRESOS           |                              |                        |           |        | SUBEJERCICIO |
|---------------------------|---------------------------------|-------------------|------------------------------|------------------------|-----------|--------|--------------|
|                           |                                 | APROBADO          | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO             | DEVENGADO | PAGADO |              |
|                           | ELABORÓ                         | REVISÓ            |                              | AUTORIZÓ               |           |        |              |
|                           | MARCO ANTONIO HERNANDEZ HERRERA | OFELIA PEREZ DIAZ |                              | NEISER HERNANDEZ LOPEZ |           |        |              |
|                           | TESORERO                        | SINDICO           |                              | PRESIDENTE             |           |        |              |