

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

EAEPE-CF

20-abr.-23

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DEL PERIODO: Del 01/01/2023 al 31/03/2023

| Casificacion Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|-----------------------|------------------------------|-----------------------|----------------------|----------------------|-----------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 49,212,460.57 | 21,028.63 | 49,233,489.20 | 12,912,790.49 | 12,912,790.49 | 22,393,625.07 |
| 1-1 | LEGISLACIÓN | 2,848,694.00 | 0.00 | 2,848,694.00 | 563,043.00 | 563,043.00 | 315,000.00 |
| 1-2 | JUSTICIA | 670,520.00 | 0.00 | 670,520.00 | 131,397.84 | 131,397.84 | 81,608.46 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 38,684,404.95 | 20,746.74 | 38,705,151.69 | 11,386,376.78 | 11,386,376.78 | 18,320,219.93 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 7,008,841.62 | 281.89 | 7,009,123.51 | 831,972.87 | 831,972.87 | 3,676,796.68 |
| 2 | DESARROLLO SOCIAL | 24,987,142.13 | 104,002,079.52 | 128,989,221.65 | 16,127,078.03 | 16,127,078.03 | 1,156,067.82 |
| 2-1 | PROTECCION AMBIENTAL | 1,440,707.82 | 0.00 | 1,440,707.82 | 80,640.00 | 80,640.00 | 1,156,067.82 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 12,957,159.42 | 82,716,767.95 | 95,673,927.37 | 9,395,526.14 | 9,395,526.14 | 0.00 |
| 2-3 | SALUD | 892,529.79 | 0.00 | 892,529.79 | 198,924.10 | 198,924.10 | 0.00 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 8,363,471.60 | 0.00 | 8,363,471.60 | 0.00 | 0.00 | 0.00 |
| 2-5 | EDUCACION | 1,333,273.50 | 21,285,311.57 | 22,618,585.07 | 6,451,987.79 | 6,451,987.79 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 901,773.00 | 0.00 | 901,773.00 | 199,315.89 | 199,315.89 | 0.00 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 901,773.00 | 0.00 | 901,773.00 | 199,315.89 | 199,315.89 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 488,345,431.38 | -22,140,731.33 | 466,204,700.05 | 1,853,882.34 | 1,853,882.34 | 458,789,170.67 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 488,345,431.38 | -22,140,731.33 | 466,204,700.05 | 1,853,882.34 | 1,853,882.34 | 458,789,170.67 |
| Total General | | 563,446,807.08 | 81,882,376.82 | 645,329,183.90 | 31,093,066.75 | 31,093,066.75 | 482,338,863.56 |

ELABORÓ

AUTORIZÓ

MARCO ANTONIO HERNANDEZ HERRERA

LIMBER GREGORIO GUTIERREZ GOMEZ

TESORERO

PRESIDENTE