

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

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

**EAEPE-CF**

13-may.-23

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| Casificacion Funcional | CONCEPTO   | EGRESOS               |                              |                       |                      |                      | SUBEJERCICIO          |
|------------------------|--|-----------------------|------------------------------|-----------------------|----------------------|----------------------|-----------------------|
|                        |  | APROBADO              | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO            | DEVENGADO            | PAGADO               |                       |
| <b>1</b>               | <b>GOBIERNO</b>                                      | <b>14,325,957.27</b>  | <b>432,801.20</b>            | <b>14,758,758.47</b>  | <b>2,937,142.09</b>  | <b>2,937,142.09</b>  | <b>4,655,299.71</b>   |
| 1-1                    | LEGISLACIÓN  | 1,213,000.00          | 0.00                         | 1,213,000.00          | 234,000.00           | 234,000.00           | 160,000.00            |
| 1-2                    | JUSTICIA   | 336,138.60            | 0.00                         | 336,138.60            | 71,213.82            | 71,213.82            | 15,676.41             |
| 1-3                    | COORDINACION DE LA POLITICA DE GOBIERNO              | 10,286,911.74         | 210,650.68                   | 10,497,562.42         | 1,920,961.25         | 1,920,961.25         | 3,875,278.59          |
| 1-5                    | ASUNTOS FINANCIEROS Y HACENDARIOS                    | 2,489,906.93          | 222,150.52                   | 2,712,057.45          | 710,967.02           | 710,967.02           | 604,344.71            |
| <b>2</b>               | <b>DESARROLLO SOCIAL</b>                             | <b>2,781,375.88</b>   | <b>26,932,216.79</b>         | <b>29,713,592.67</b>  | <b>4,346,086.22</b>  | <b>4,346,086.22</b>  | <b>364,000.00</b>     |
| 2-1                    | PROTECCION AMBIENTAL                                 | 712,390.80            | 1,080,000.00                 | 1,792,390.80          | 155,642.40           | 155,642.40           | 12,000.00             |
| 2-2                    | VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | 989,601.74            | 24,831,929.95                | 25,821,531.69         | 3,955,025.30         | 3,955,025.30         | 332,000.00            |
| 2-3                    | SALUD  | 338,542.61            | 0.00                         | 338,542.61            | 74,120.58            | 74,120.58            | 5,000.00              |
| 2-4                    | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL   | 273,377.84            | 1,020,286.84                 | 1,293,664.68          | 59,639.52            | 59,639.52            | 5,000.00              |
| 2-5                    | EDUCACION  | 467,462.89            | 0.00                         | 467,462.89            | 101,658.42           | 101,658.42           | 10,000.00             |
| <b>3</b>               | <b>DESARROLLO ECONÓMICO</b>                          | <b>340,555.80</b>     | <b>0.00</b>                  | <b>340,555.80</b>     | <b>73,456.86</b>     | <b>73,456.86</b>     | <b>10,000.00</b>      |
| 3-2                    | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | 340,555.80            | 0.00                         | 340,555.80            | 73,456.86            | 73,456.86            | 10,000.00             |
| <b>4</b>               | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b> | <b>101,201,854.37</b> | <b>60,814,857.69</b>         | <b>162,016,712.06</b> | <b>7,441,843.07</b>  | <b>7,441,843.07</b>  | <b>137,117,501.09</b> |
| 4-1                    | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER  | 0.00                  | 21,548,787.60                | 21,548,787.60         | 6,464,636.28         | 6,464,636.28         | 0.00                  |
| 4-2                    | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT   | 101,201,854.37        | 39,266,070.09                | 140,467,924.46        | 977,206.79           | 977,206.79           | 137,117,501.09        |
| <b>Total General</b>   |  | <b>118,649,743.32</b> | <b>88,179,875.68</b>         | <b>206,829,619.00</b> | <b>14,798,528.24</b> | <b>14,798,528.24</b> | <b>142,146,800.80</b> |

**ELABORÓ**

**AUTORIZÓ**

MARIANO PEREZ JUAREZ

ABELARDO PEREZ NUÑEZ

TESORERO

PRESIDENTE