

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

EAEPE-CF

24-may.-24

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DEL PERIODO: Del 01/01/2024 al 31/03/2024

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>1</b>	<b>GOBIERNO</b>	<b>25,667,033.48</b>	<b>1,695,857.94</b>	<b>27,362,891.42</b>	<b>5,555,998.74</b>	<b>5,555,998.74</b>	<b>6,982,582.41</b>
1-1	LEGISLACIÓN	1,915,215.12	0.00	1,915,215.12	227,056.00	227,056.00	114,339.12
1-2	JUSTICIA	319,716.68	0.00	319,716.68	41,535.24	41,535.24	24,050.00
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	17,011,772.08	1,404,362.32	18,416,134.40	4,322,387.86	4,322,387.86	5,027,871.67
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	4,334,122.64	291,495.62	4,625,618.26	639,529.90	639,529.90	1,768,026.84
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	2,086,206.96	0.00	2,086,206.96	325,489.74	325,489.74	48,294.78
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>6,523,360.94</b>	<b>43,159,881.53</b>	<b>49,683,242.47</b>	<b>11,555,764.69</b>	<b>11,500,393.19</b>	<b>446,654.08</b>
2-1	PROTECCION AMBIENTAL	1,264,451.01	0.00	1,264,451.01	95,541.04	95,541.04	346,035.98
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	3,656,623.93	38,029,409.24	41,686,033.17	10,765,476.44	10,710,104.94	90,000.00
2-3	SALUD	398,078.62	0.00	398,078.62	0.00	0.00	0.00
2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	60,000.00	0.00	60,000.00	0.00	0.00	0.00
2-5	EDUCACION	1,144,207.38	5,130,472.29	6,274,679.67	694,747.21	694,747.21	10,618.10
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>4,769,377.33</b>	<b>0.00</b>	<b>4,769,377.33</b>	<b>753,415.42</b>	<b>753,415.42</b>	<b>57,630.65</b>
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	3,309,377.33	0.00	3,309,377.33	470,815.42	470,815.42	57,630.65
3-5	TRANSPORTE	1,460,000.00	0.00	1,460,000.00	282,600.00	282,600.00	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>190,942,840.87</b>	<b>-38,819,919.48</b>	<b>152,122,921.39</b>	<b>1,039,994.80</b>	<b>1,039,994.80</b>	<b>147,082,952.52</b>
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	190,942,840.87	-38,819,919.48	152,122,921.39	1,039,994.80	1,039,994.80	147,082,952.52
<b>Total General</b>		<b>227,902,612.62</b>	<b>6,035,819.99</b>	<b>233,938,432.61</b>	<b>18,905,173.65</b>	<b>18,849,802.15</b>	<b>154,569,819.66</b>

**ELABORÓ**

**AUTORIZÓ**

MARCIAL MARTINEZ MENDEZ

JOSE DARWIN GONZALEZ CABELLO

TESORERO

PRESIDENTE