

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

EAEPE-CF

14-nov.-24

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DEL PERIODO: Del 01/01/2024 al 30/09/2024

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>1</b>	<b>GOBIERNO</b>	<b>25,667,033.48</b>	<b>7,453,515.91</b>	<b>33,120,549.39</b>	<b>25,344,919.89</b>	<b>25,344,883.55</b>	<b>2,704,923.15</b>
1-1	LEGISLACIÓN	1,915,215.12	0.00	1,915,215.12	1,192,044.00	1,192,044.00	114,339.12
1-2	JUSTICIA	319,716.68	0.00	319,716.68	226,755.91	226,755.91	15,354.10
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	17,011,772.08	5,744,368.30	22,756,140.38	18,160,672.83	18,160,636.49	1,751,405.25
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	4,334,122.64	664,065.57	4,998,188.21	3,515,473.12	3,515,473.12	806,376.74
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	2,086,206.96	1,045,082.04	3,131,289.00	2,249,974.03	2,249,974.03	17,447.94
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>6,523,360.94</b>	<b>158,224,141.64</b>	<b>164,747,502.58</b>	<b>118,837,840.23</b>	<b>118,837,840.23</b>	<b>269,159.20</b>
2-1	PROTECCION AMBIENTAL	1,264,451.01	-161,241.16	1,103,209.85	624,052.33	624,052.33	263,800.00
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	3,656,623.93	145,810,117.67	149,466,741.60	113,631,610.38	113,631,610.38	0.00
2-3	SALUD	398,078.62	-300,000.00	98,078.62	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	8,476,749.20	9,620,956.58	4,582,177.52	4,582,177.52	5,359.20
2-6	PROTECCION SOCIAL	0.00	4,398,515.93	4,398,515.93	0.00	0.00	0.00
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>4,769,377.33</b>	<b>2,201,500.24</b>	<b>6,970,877.57</b>	<b>4,000,063.42</b>	<b>4,000,063.42</b>	<b>50,283.99</b>
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	3,309,377.33	1,821,500.24	5,130,877.57	2,363,247.42	2,363,247.42	50,283.99
3-5	TRANSPORTE	1,460,000.00	380,000.00	1,840,000.00	1,636,816.00	1,636,816.00	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>190,942,840.87</b>	<b>-146,995,257.92</b>	<b>43,947,582.95</b>	<b>3,804,976.60</b>	<b>3,804,976.60</b>	<b>38,340,503.08</b>
4-1	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER	0.00	567,111.00	567,111.00	0.00	0.00	0.00
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	190,942,840.87	-147,562,368.92	43,380,471.95	3,804,976.60	3,804,976.60	38,340,503.08
<b>Total General</b>		<b>227,902,612.62</b>	<b>20,883,899.87</b>	<b>248,786,512.49</b>	<b>151,987,800.14</b>	<b>151,987,763.80</b>	<b>41,364,869.42</b>

ELABORÓ

AUTORIZÓ

EDUARDO VAZQUEZ MENDEZ

CARLOS CLEBER GONZALEZ CABELLO

TESORERO

PRESIDENTE