

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)

DEL 1 DE ENERO AL 30 DE JUNIO DE 2024

| CONCEPTO | EGRESOS | | | | | | SUB EJERCICIO |
|---|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
| | 1 APROBADO | 2 AMPLIACIONES Y REDUCCIONES | 3=1+2 MODIFICADO | 4 DEVENGADO | 5 PAGADO | 6=3-4 | |
| Gobierno | 232,889,814.83 | 7,286,826.13 | 240,146,640.76 | 272,096,134.36 | 221,141,109.78 | -31,951,493.60 | |
| Legislación | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Justicia | 386,983.96 | -144,987.80 | 242,006.16 | 347,333.50 | 347,333.50 | -105,327.34 | |
| Coordinación de la política de gobierno | 59,223,375.23 | -326,586.25 | 58,996,788.98 | 52,100,871.15 | 51,356,607.14 | 6,795,917.83 | |
| Relaciones exteriores | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Asuntos financieros y haciendas | 48,368,466.75 | 11,090,235.86 | 59,458,702.61 | 78,701,774.37 | 69,378,313.58 | -19,243,071.78 | |
| Seguridad nacional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Asuntos de orden público y seguridad interior | 85,395,144.69 | -2,489,372.65 | 82,925,772.04 | 71,837,150.10 | 60,203,658.68 | -11,088,621.94 | |
| Otros servicios generales | 39,485,834.00 | -862,463.03 | 38,623,370.97 | 69,111,005.24 | 39,855,198.88 | -30,487,834.27 | |
| Desarrollo social | 96,287,867.27 | -5,962,144.02 | 90,335,723.25 | 126,750,233.89 | 72,807,154.68 | -36,414,510.44 | |
| Protección ambiental | 17,261,731.86 | 558,446.81 | 17,820,178.67 | 20,652,968.86 | 19,394,959.86 | -2,832,790.19 | |
| Vivienda y servicios a la comunidad | 65,405,848.07 | -2,014,601.48 | 63,391,246.59 | 93,757,988.02 | 41,980,403.89 | -30,396,741.43 | |
| Salud | 2,011,404.82 | -285,810.27 | 1,725,594.55 | 3,020,110.11 | 2,112,624.23 | -1,294,515.96 | |
| Recreación, cultura y otras manifestaciones sociales | 9,506,838.10 | -3,812,180.95 | 5,694,657.15 | 6,891,764.60 | 6,891,764.60 | -1,197,107.45 | |
| Educación | 1,447,877.14 | -140,284.39 | 1,307,692.75 | 1,936,981.74 | 1,936,981.74 | -629,288.99 | |
| Protección social | 664,067.28 | -267,713.74 | 396,353.54 | 490,420.38 | 490,420.38 | -94,066.82 | |
| Otros asuntos sociales | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Desarrollo económico | 2,598,729.38 | -586,866.56 | 2,011,862.82 | 3,736,067.01 | 2,042,068.35 | -4,723,204.19 | |
| Asuntos económicos, comerciales y laborales en general | 1,534,287.86 | -172,298.00 | 1,362,029.86 | 3,003,480.64 | 1,310,480.68 | -1,541,430.98 | |
| Agricultura, silvicultura, pesca y caza | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Combustibles y energía | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Minería, manufacturas y construcción | 1,064,441.52 | -414,608.56 | 649,832.96 | 731,588.17 | 731,588.17 | -81,753.21 | |
| Transporte | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Comunicaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Turnismo | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Ciencia, tecnología e innovación | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Otros industrias y otros asuntos económicos | 10,832,647.62 | -148,344.65 | 10,684,303.07 | 9,994,722.85 | 9,994,722.85 | 689,580.22 | |
| Otros no clasificadas en funciones anteriores | 10,832,647.62 | -148,344.65 | 10,684,303.07 | 9,994,722.85 | 9,994,722.85 | 689,580.22 | |
| Transacciones de la deuda pública / costo financiero de la deuda | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Transferencias, participaciones y aportaciones entre diferentes niveles y órdenes de gobierno | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Saneariento del sistema financiero | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Adeudos de ejercicios fiscales anteriores | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTAL DEL GASTO | 342,589,058.90 | 889,471.06 | 343,178,529.96 | 412,576,187.91 | 306,988,064.18 | -48,398,628.01 | |

