

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL DEL GASTO**  
**LAS MARGARITAS**

EAEPE-CF

06-nov-22

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DEL PERIODO: Del 01/01/2022 al 30/09/2022

| Casificación Funcional | CONCEPTO   | EGRESOS               |                              |                       |                       |                       | SUBEJERCICIO          |
|------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                        |  | APROBADO              | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO            | DEVENGADO             | PAGADO                |                       |
| <b>1</b>               | <b>GOBIERNO</b>                                      | <b>57,467,534.77</b>  | <b>82,918,822.71</b>         | <b>140,386,357.48</b> | <b>98,038,964.15</b>  | <b>96,686,568.53</b>  | <b>7,049,408.58</b>   |
| 1-1                    | LEGISLACIÓN  | 3,859,177.32          | -202,466.34                  | 3,656,710.98          | 2,168,760.29          | 2,168,760.29          | 17,444.92             |
| 1-2                    | JUSTICIA   | 366,696.12            | -6,987.60                    | 359,708.52            | 190,081.82            | 190,081.82            | 6,338.92              |
| 1-3                    | COORDINACION DE LA POLITICA DE GOBIERNO              | 45,400,020.05         | 27,880,045.28                | 73,280,065.33         | 61,336,355.49         | 61,241,036.41         | 4,304,842.20          |
| 1-5                    | ASUNTOS FINANCIEROS Y HACENDARIOS                    | 7,241,641.28          | 3,830,904.06                 | 11,072,545.34         | 6,423,034.84          | 6,422,534.34          | 2,720,782.54          |
| 1-7                    | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR     | 0.00                  | 48,625,411.91                | 48,625,411.91         | 24,751,110.06         | 23,494,534.02         | 0.00                  |
| 1-8                    | OTROS SERVICIOS GENERALES                            | 600,000.00            | 2,791,915.40                 | 3,391,915.40          | 3,169,621.65          | 3,169,621.65          | 0.00                  |
| <b>2</b>               | <b>DESARROLLO SOCIAL</b>                             | <b>29,374,181.47</b>  | <b>205,724,276.83</b>        | <b>235,098,458.30</b> | <b>121,728,723.87</b> | <b>121,549,155.87</b> | <b>81,778.29</b>      |
| 2-1                    | PROTECCION AMBIENTAL                                 | 5,459,936.38          | 3,540,720.96                 | 9,000,657.34          | 6,959,257.34          | 6,959,257.34          | 0.00                  |
| 2-2                    | VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | 17,634,590.41         | 172,026,459.85               | 189,661,050.26        | 93,806,991.98         | 93,627,423.98         | 0.00                  |
| 2-3                    | SALUD  | 249,166.12            | 381,093.40                   | 630,259.52            | 546,155.60            | 546,155.60            | 0.00                  |
| 2-5                    | EDUCACION  | 6,030,488.56          | 21,154,998.07                | 27,185,486.63         | 14,104,354.67         | 14,104,354.67         | 81,778.29             |
| 2-6                    | PROTECCION SOCIAL                                    | 0.00                  | 8,621,004.55                 | 8,621,004.55          | 6,311,964.28          | 6,311,964.28          | 0.00                  |
| <b>3</b>               | <b>DESARROLLO ECONÓMICO</b>                          | <b>2,907,226.98</b>   | <b>65,002,664.67</b>         | <b>67,909,891.65</b>  | <b>17,965,968.23</b>  | <b>17,348,848.23</b>  | <b>153,723.03</b>     |
| 3-2                    | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | 2,907,226.98          | 41,451,530.69                | 44,358,757.67         | 6,239,504.32          | 6,239,504.32          | 153,723.03            |
| 3-5                    | TRANSPORTE   | 0.00                  | 23,551,133.98                | 23,551,133.98         | 11,726,463.91         | 11,109,343.91         | 0.00                  |
| <b>4</b>               | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b> | <b>525,942,629.72</b> | <b>-222,073,499.33</b>       | <b>303,869,130.39</b> | <b>12,045,386.45</b>  | <b>12,045,386.45</b>  | <b>285,127,753.67</b> |
| 4-1                    | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER  | 0.00                  | 6,940,000.00                 | 6,940,000.00          | 4,669,526.00          | 4,669,526.00          | 0.00                  |
| 4-2                    | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT   | 525,942,629.72        | -229,013,499.33              | 296,929,130.39        | 7,375,860.45          | 7,375,860.45          | 285,127,753.67        |
| <b>Total General</b>   |  | <b>615,691,572.94</b> | <b>131,572,264.88</b>        | <b>747,263,837.82</b> | <b>249,779,042.70</b> | <b>247,629,959.08</b> | <b>292,412,663.57</b> |

ELABORÓ

AUTORIZÓ

ALFREDO DARINEL DE LEON TRUJILLO

BLADIMIR HERNANDEZ ALVAREZ

TESORERO

PRESIDENTE