

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

**EAEPE-CFG-SUBFUNCIÓN**

26-jul.-25

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DEL PERIODO: Del 01/01/2025 al 30/06/2025

| Casificación Funcional | CONCEPTO  | EGRESOS              |                              |                      |                      |                      | SUBEJERCICIO        |
|------------------------|---|----------------------|------------------------------|----------------------|----------------------|----------------------|---------------------|
|                        |   | APROBADO             | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO           | DEVENGADO            | PAGADO               |                     |
| <b>1</b>               | <b>GOBIERNO</b>                                     | <b>22,600,985.28</b> | <b>1,124,271.41</b>          | <b>23,725,256.69</b> | <b>10,254,705.13</b> | <b>10,254,705.13</b> | <b>7,141,581.85</b> |
| 1                      | LEGISLACIÓN   | 2,219,000.00         | 0.00                         | 2,219,000.00         | 716,970.26           | 716,970.26           | 363,029.74          |
| 1                      | LEGISLACIÓN   | 2,219,000.00         | 0.00                         | 2,219,000.00         | 716,970.26           | 716,970.26           | 363,029.74          |
| 2                      | JUSTICIA  | 336,138.60           | 2,720.02                     | 338,858.62           | 121,409.72           | 121,409.72           | 15,676.41           |
| 1                      | IMPARTICIÓN DE JUSTICIA                             | 237,302.20           | 2,720.02                     | 240,022.22           | 86,906.02            | 86,906.02            | 10,000.00           |
| 2                      | PROCURACIÓN DE JUSTICIA                             | 98,836.40            | 0.00                         | 98,836.40            | 34,503.70            | 34,503.70            | 5,676.41            |
| 3                      | COORDINACION DE LA POLITICA DE GOBIERNO             | 16,855,939.75        | 787,974.39                   | 17,643,914.14        | 8,336,420.10         | 8,336,420.10         | 5,453,805.26        |
| 1                      | PRESIDENCIA / GUBERNATURA                           | 9,789,769.41         | 412,912.49                   | 10,202,681.90        | 6,199,444.37         | 6,199,444.37         | 3,087,043.78        |
| 2                      | POLÍTICA INTERIOR                                   | 1,026,876.14         | 4,035.90                     | 1,030,912.04         | 254,807.06           | 254,807.06           | 450,758.15          |
| 4                      | FUNCIÓN PÚBLICA                                     | 483,500.00           | 0.00                         | 483,500.00           | 123,941.64           | 123,941.64           | 181,058.36          |
| 5                      | ASUNTOS JURÍDICOS                                   | 488,295.00           | 0.00                         | 488,295.00           | 180,850.00           | 180,850.00           | 0.00                |
| 9                      | OTROS   | 5,067,499.20         | 371,026.00                   | 5,438,525.20         | 1,577,377.03         | 1,577,377.03         | 1,734,944.97        |
| 5                      | ASUNTOS FINANCIEROS Y HACENDARIOS                   | 3,189,906.93         | 333,577.00                   | 3,523,483.93         | 1,079,905.05         | 1,079,905.05         | 1,309,070.44        |
| 2                      | ASUNTOS HACENDARIOS                                 | 3,189,906.93         | 333,577.00                   | 3,523,483.93         | 1,079,905.05         | 1,079,905.05         | 1,309,070.44        |
| <b>2</b>               | <b>DESARROLLO SOCIAL</b>                            | <b>10,866,881.24</b> | <b>34,895,514.66</b>         | <b>45,762,395.90</b> | <b>30,658,362.50</b> | <b>30,658,362.50</b> | <b>458,723.61</b>   |
| 1                      | PROTECCION AMBIENTAL                                | 1,792,390.80         | 14,774.84                    | 1,807,165.64         | 904,178.84           | 904,178.84           | 12,000.00           |
| 1                      | ORDENACIÓN DE DESECHOS                              | 1,709,390.80         | 14,774.84                    | 1,724,165.64         | 874,178.84           | 874,178.84           | 10,000.00           |
| 5                      | PROTECCIÓN DE LA DIVERSIDAD BIOLÓGICA Y DEL PAISAJE | 83,000.00            | 0.00                         | 83,000.00            | 30,000.00            | 30,000.00            | 2,000.00            |
| 2                      | VIVIENDA Y SERVICIOS A LA COMUNIDAD                 | 7,695,107.10         | 34,880,739.82                | 42,575,846.92        | 29,361,819.46        | 29,361,819.46        | 426,723.61          |
| 1                      | URBANIZACIÓN  | 4,000,000.00         | 34,442,181.82                | 38,442,181.82        | 26,934,289.94        | 26,934,289.94        | 0.00                |
| 3                      | ABASTECIMIENTO DE AGUA                              | 892,715.31           | 0.00                         | 892,715.31           | 435,911.69           | 435,911.69           | 404,723.61          |
| 4                      | ALUMBRADO PÚBLICO                                   | 2,439,992.37         | 438,558.00                   | 2,878,550.37         | 1,864,803.23         | 1,864,803.23         | 2,000.00            |
| 6                      | SERVICIOS COMUNALES                                 | 362,399.42           | 0.00                         | 362,399.42           | 126,814.60           | 126,814.60           | 20,000.00           |
| 3                      | SALUD   | 338,542.61           | 0.00                         | 338,542.61           | 123,534.30           | 123,534.30           | 5,000.00            |
| 1                      | PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD     | 338,542.61           | 0.00                         | 338,542.61           | 123,534.30           | 123,534.30           | 5,000.00            |
| 4                      | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL  | 573,377.84           | 0.00                         | 573,377.84           | 99,399.20            | 99,399.20            | 5,000.00            |
| 1                      | DEPORTE Y RECREACIÓN                                | 300,000.00           | 0.00                         | 300,000.00           | 0.00                 | 0.00                 | 0.00                |
| 2                      | CULTURA   | 273,377.84           | 0.00                         | 273,377.84           | 99,399.20            | 99,399.20            | 5,000.00            |
| 5                      | EDUCACION   | 467,462.89           | 0.00                         | 467,462.89           | 169,430.70           | 169,430.70           | 10,000.00           |

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DEL PERIODO: Del 01/01/2025 al 30/06/2025

| Casificacion Funcional | CONCEPTO  | EGRESOS               |                              |                       |                      |                      | SUB EJERCICIO         |
|------------------------|---|-----------------------|------------------------------|-----------------------|----------------------|----------------------|-----------------------|
|                        |   | APROBADO              | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO            | DEVENGADO            | PAGADO               |                       |
| 6                      | OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES           | 467,462.89            | 0.00                         | 467,462.89            | 169,430.70           | 169,430.70           | 10,000.00             |
| 3                      | <b>DESARROLLO ECONÓMICO</b>                                   | 390,555.80            | 500.00                       | 391,055.80            | 122,928.10           | 122,928.10           | 60,000.00             |
| 2                      | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA                      | 390,555.80            | 500.00                       | 391,055.80            | 122,928.10           | 122,928.10           | 60,000.00             |
| 1                      | AGROPECUARIA  | 390,555.80            | 500.00                       | 391,055.80            | 122,928.10           | 122,928.10           | 60,000.00             |
| 4                      | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>          | 128,451,381.47        | 49,807,689.02                | 178,259,070.49        | 1,550,760.04         | 1,550,760.04         | 174,189,966.02        |
| 2                      | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT            | 128,451,381.47        | 49,807,689.02                | 178,259,070.49        | 1,550,760.04         | 1,550,760.04         | 174,189,966.02        |
| 1                      | TRANSFERENCIAS ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 128,451,381.47        | 49,807,689.02                | 178,259,070.49        | 1,550,760.04         | 1,550,760.04         | 174,189,966.02        |
| <b>Total General</b>   |   | <b>162,309,803.79</b> | <b>85,827,975.09</b>         | <b>248,137,778.88</b> | <b>42,586,755.77</b> | <b>42,586,755.77</b> | <b>181,850,271.48</b> |

**ELABORÓ**

**REVISÓ**

**AUTORIZÓ**

\_\_\_\_\_  
MARIANO PEREZ JUAREZ

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MARDONIO GOMEZ CRUZ

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GUADALUPE DEARA LOPEZ

TESORERO

SINDICO

PRESIDENTE