

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

**EAEPE-CF**

13-ago.-25

Pág. 1 de 1

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

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>1</b>	<b>GOBIERNO</b>	<b>43,068,977.43</b>	<b>13,602,344.77</b>	<b>56,671,322.20</b>	<b>16,945,406.20</b>	<b>16,693,730.04</b>	<b>12,157,884.69</b>
1-1	LEGISLACIÓN	3,010,734.08	8,851.05	3,019,585.13	1,100,012.91	1,100,012.91	65,000.00
1-2	JUSTICIA	410,683.44	0.00	410,683.44	141,109.73	141,109.73	30,000.00
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	33,719,247.35	535,947.69	34,255,195.04	12,465,023.49	12,463,747.49	10,877,379.88
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	5,689,312.56	703,072.98	6,392,385.54	2,828,365.14	2,580,865.14	945,385.80
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	239,000.00	12,354,473.05	12,593,473.05	410,894.93	407,994.77	240,119.01
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>12,566,933.34</b>	<b>68,157,147.77</b>	<b>80,724,081.11</b>	<b>17,579,761.29</b>	<b>17,579,761.29</b>	<b>1,632,519.01</b>
2-1	PROTECCION AMBIENTAL	2,394,485.43	10,765,670.93	13,160,156.36	5,577,096.79	5,577,096.79	670,971.77
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	7,028,830.72	44,072,633.74	51,101,464.46	9,795,177.65	9,795,177.65	905,910.01
2-3	SALUD	390,882.44	2,078.40	392,960.84	88,331.13	88,331.13	32,500.00
2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	1,083,761.39	0.00	1,083,761.39	303,089.70	303,089.70	0.00
2-5	EDUCACION	1,668,973.36	4,845,117.09	6,514,090.45	1,576,107.96	1,576,107.96	23,137.23
2-6	PROTECCION SOCIAL	0.00	8,471,647.61	8,471,647.61	239,958.06	239,958.06	0.00
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>2,539,887.12</b>	<b>175,884.63</b>	<b>2,715,771.75</b>	<b>1,436,247.77</b>	<b>1,436,247.77</b>	<b>146,724.86</b>
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	1,339,887.12	0.00	1,339,887.12	431,335.18	431,335.18	146,724.86
3-5	TRANSPORTE	1,200,000.00	175,884.63	1,375,884.63	1,004,912.59	1,004,912.59	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>191,025,839.00</b>	<b>-70,597,694.37</b>	<b>120,428,144.63</b>	<b>656,948.04</b>	<b>656,948.04</b>	<b>119,070,829.21</b>
4-1	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER	0.00	1,357,315.42	1,357,315.42	656,948.04	656,948.04	0.00
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	191,025,839.00	-71,955,009.79	119,070,829.21	0.00	0.00	119,070,829.21
<b>Total General</b>		<b>249,201,636.89</b>	<b>11,337,682.80</b>	<b>260,539,319.69</b>	<b>36,618,363.30</b>	<b>36,366,687.14</b>	<b>133,007,957.77</b>

**ELABORÓ**

**AUTORIZÓ**

GANDHI NAIN ROMAN AREVALO

JUAN ALBERTO UTRILLA LOPEZ

TESORERO

PRESIDENTE