

Estado Analítico del ejercicio del presupuesto de Egresos por Clasificación Funcional del 01/01/2023 al 31/03/2023

| CAPÍTULO | FUNCIÓN | Egresos | | | | | | | Subejercido |
|---|---------------|--------------------------|-------------------------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|
| | | Aprobado | Ampliaciones / Reducciones | Modificado | Comprometido | Devengado | Ejercido | Pagado | |
| | | 1 | 2 | 3= (1+2) | 4 | 5 | 5 | 7 | |
| 1000-Servicios Personales | 2.5-Educación | \$ 113,483,197.03 | -\$ 9,152,875.45 | \$ 104,330,321.58 | \$ 22,710,455.70 | \$ 22,710,455.70 | \$ 22,710,455.70 | \$ 22,710,455.70 | \$ 81,619,865.88 |
| Total capitulo | | \$ 113,483,197.03 | -\$ 9,152,875.45 | \$ 104,330,321.58 | \$ 22,710,455.70 | \$ 22,710,455.70 | \$ 22,710,455.70 | \$ 22,710,455.70 | \$ 81,619,865.88 |
| 2000-Materiales Y Suministros | 2.5-Educación | \$ 8,736,497.13 | \$ 1,816,061.80 | \$ 10,552,558.93 | \$ 4,039,250.59 | \$ 2,775,994.17 | \$ 1,713,718.51 | \$ 1,691,666.45 | \$ 7,776,564.76 |
| Total capitulo | | \$ 8,736,497.13 | \$ 1,816,061.80 | \$ 10,552,558.93 | \$ 4,039,250.59 | \$ 2,775,994.17 | \$ 1,713,718.51 | \$ 1,691,666.45 | \$ 7,776,564.76 |
| 3000-Servicios Generales | 2.5-Educación | \$ 36,706,988.57 | \$ 7,615,491.42 | \$ 44,322,479.99 | \$ 14,499,908.97 | \$ 12,833,330.51 | \$ 11,732,298.94 | \$ 11,706,802.94 | \$ 31,489,149.46 |
| Total capitulo | | \$ 36,706,988.57 | \$ 7,615,491.42 | \$ 44,322,479.99 | \$ 14,499,908.97 | \$ 12,833,330.51 | \$ 11,732,298.94 | \$ 11,706,802.94 | \$ 31,489,149.48 |
| 4000-Transferencias, Asignaciones, Subsidios Y Otras Ayudas | 2.5-Educación | \$ 5,194,542.22 | -\$ 71,051.69 | \$ 5,123,490.53 | \$ 805,999.18 | \$ 803,399.18 | \$ 800,799.18 | \$ 783,999.18 | \$ 4,320,091.35 |
| Total capitulo | | \$ 5,194,542.22 | -\$ 71,051.69 | \$ 5,123,490.53 | \$ 805,999.18 | \$ 803,399.18 | \$ 800,799.18 | \$ 783,999.18 | \$ 4,320,091.35 |
| 5000-Bienes Muebles, Inmuebles E Intangibles | 2.5-Educación | \$ 872,476.95 | \$ 17,190.00 | \$ 889,666.95 | \$ 15,909.96 | \$ 15,909.96 | \$ 0.00 | \$ 0.00 | \$ 873,756.99 |
| Total capitulo | | \$ 872,476.95 | \$ 17,190.00 | \$ 889,666.95 | \$ 15,909.96 | \$ 15,909.96 | \$ 0.00 | \$ 0.00 | \$ 873,756.99 |
| Total | | \$ 164,993,701.90 | \$ 224,816.08 | \$ 165,218,517.98 | \$ 42,071,524.40 | \$ 39,139,089.52 | \$ 36,957,272.33 | \$ 36,892,924.27 | \$ 126,079,428.46 |