

| ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO |                                                        |                  |                           |                  |                  |                  | EAEPED-CF      |
|---------------------------------------------------------------------|--------------------------------------------------------|------------------|---------------------------|------------------|------------------|------------------|----------------|
| CLASIFICACIÓN FUNCIONAL DEL GASTO                                   |                                                        |                  |                           |                  |                  |                  |                |
| TUXTLA GUTIÉRREZ                                                    |                                                        |                  |                           |                  |                  |                  |                |
| DEL PERIODO: Del 01/01/2025 al 31/12/2025                           |                                                        |                  |                           |                  |                  |                  |                |
| Casificacion Funcional                                              |                                                        | CONCEPTO         | EGRESOS                   |                  |                  |                  | SUBEJERCICIO   |
|                                                                     |                                                        | APROBADO         | AMPLIACIONES/ REDUCCIONES | MODIFICADO       | DEVENGADO        | PAGADO           |                |
| NO ETIQUETADO                                                       |                                                        |                  |                           |                  |                  |                  |                |
| 1                                                                   | GOBIERNO                                               | 1,381,351,704.70 | 89,494,831.25             | 1,470,846,535.95 | 1,205,359,235.88 | 1,205,359,235.88 | 202,413,965.36 |
| 1-1                                                                 | LEGISLACIÓN                                            | 37,000,286.09    | 2,139,030.31              | 39,139,316.40    | 37,960,663.51    | 37,960,663.51    | 0.00           |
| 1-2                                                                 | JUSTICIA                                               | 41,957,970.62    | 1,551,530.00              | 43,509,500.62    | 39,712,402.60    | 39,712,402.60    | 0.00           |
| 1-3                                                                 | COORDINACION DE LA POLITICA DE GOBIERNO                | 790,303,411.37   | -15,757,764.73            | 774,545,646.64   | 738,619,130.52   | 738,619,130.52   | 5,254,188.35   |
| 1-4                                                                 | RELACIONES EXTERIORES                                  | 0.00             | 0.00                      | 0.00             | 0.00             | 0.00             | 0.00           |
| 1-5                                                                 | ASUNTOS FINANCIEROS Y HACENDARIOS                      | 274,452,954.43   | 122,436,258.71            | 396,889,213.14   | 198,286,550.11   | 198,286,550.11   | 196,854,971.58 |
| 1-6                                                                 | SEGURIDAD NACIONAL                                     | 0.00             | 0.00                      | 0.00             | 0.00             | 0.00             | 0.00           |
| 1-7                                                                 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR       | 110,774,322.23   | 20,830,213.22             | 131,604,535.45   | 127,865,582.79   | 127,865,582.79   | 304,805.43     |
| 1-8                                                                 | OTROS SERVICIOS GENERALES                              | 126,862,759.96   | -41,704,436.26            | 85,158,323.70    | 62,914,906.35    | 62,914,906.35    | 0.00           |
| 2                                                                   | DESARROLLO SOCIAL                                      | 982,796,369.86   | 365,978,783.26            | 1,348,775,153.12 | 1,079,277,617.66 | 1,079,277,617.66 | 2,359,334.88   |
| 2-1                                                                 | PROTECCION AMBIENTAL                                   | 243,913,056.13   | 7,101,197.72              | 251,014,253.85   | 247,861,682.30   | 247,861,682.30   | 365.86         |
| 2-2                                                                 | VIVIENDA Y SERVICIOS A LA COMUNIDAD                    | 513,748,759.90   | 276,220,662.28            | 789,969,422.18   | 528,502,853.44   | 528,502,853.44   | 2,083,384.09   |
| 2-3                                                                 | SALUD                                                  | 219,744,553.83   | 82,544,387.09             | 302,288,940.92   | 298,973,691.92   | 298,973,691.92   | 275,584.93     |
| 2-4                                                                 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES   | 0.00             | 112,536.17                | 112,536.17       | 0.00             | 0.00             | 0.00           |
| 2-5                                                                 | EDUCACION                                              | 5,390,000.00     | 0.00                      | 5,390,000.00     | 3,939,390.00     | 3,939,390.00     | 0.00           |
| 2-6                                                                 | PROTECCION SOCIAL                                      | 0.00             | 0.00                      | 0.00             | 0.00             | 0.00             | 0.00           |
| 2-7                                                                 | OTROS ASUNTOS SOCIALES                                 | 0.00             | 0.00                      | 0.00             | 0.00             | 0.00             | 0.00           |
| 3                                                                   | DESARROLLO ECONÓMICO                                   | 121,382,938.29   | 14,508,612.30             | 135,891,550.59   | 132,519,357.83   | 132,519,357.83   | 663,731.63     |
| 3-1                                                                 | ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | 0.00             | 0.00                      | 0.00             | 0.00             | 0.00             | 0.00           |
| 3-2                                                                 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA               | 121,382,938.29   | 14,508,612.30             | 135,891,550.59   | 132,519,357.83   | 132,519,357.83   | 663,731.63     |
| 3-3                                                                 | COMBUSTIBLES Y ENERGIA                                 | 0.00             | 0.00                      | 0.00             | 0.00             | 0.00             | 0.00           |
| 3-4                                                                 | MINERIA, MANUFACTURAS Y CONSTRUCCION                   | 0.00             | 0.00                      | 0.00             | 0.00             | 0.00             | 0.00           |
| 3-5                                                                 | TRANSPORTE                                             | 0.00             | 0.00                      | 0.00             | 0.00             | 0.00             | 0.00           |
| 3-6                                                                 | COMUNICACIONES                                         | 0.00             | 0.00                      | 0.00             | 0.00             | 0.00             | 0.00           |
| 3-7                                                                 | TURISMO                                                | 0.00             | 0.00                      | 0.00             | 0.00             | 0.00             | 0.00           |
| 3-8                                                                 | CIENCIA, TECNOLOGIA E INNOVACION                       | 0.00             | 0.00                      | 0.00             | 0.00             | 0.00             | 0.00           |
| 3-9                                                                 | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS            | 0.00             | 0.00                      | 0.00             | 0.00             | 0.00             | 0.00           |

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| <b>ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO</b><br><b>CLASIFICACIÓN FUNCIONAL DEL GASTO</b><br><b>TUXTLA GUTIÉRREZ</b><br>DEL PERIODO: Del 01/01/2025 al 31/12/2025 | <b>EAEPED-CF</b> |
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| Casificacion<br>Funcional | CONCEPTO                                                                  | EGRESOS        |                              |                       |                       |                       | SUBEJERCICIO   |
|---------------------------|---------------------------------------------------------------------------|----------------|------------------------------|-----------------------|-----------------------|-----------------------|----------------|
|                           |                                                                           | APROBADO       | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO            | DEVENGADO             | PAGADO                |                |
| <b>4</b>                  | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>                      | 189,822,888.15 | 185,308,741.39               | 375,131,629.54        | 203,374,745.21        | 203,374,745.21        | 169,738,259.59 |
| 4-1                       | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA          | 0.00           | 0.00                         | 0.00                  | 0.00                  | 0.00                  | 0.00           |
| 4-2                       | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y | 189,822,888.15 | 185,308,741.39               | 375,131,629.54        | 203,374,745.21        | 203,374,745.21        | 169,738,259.59 |
| 4-3                       | SANEAMIENTO DEL SISTEMA FINANCIERO                                        | 0.00           | 0.00                         | 0.00                  | 0.00                  | 0.00                  | 0.00           |
| 4-4                       | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES                                 | 0.00           | 0.00                         | 0.00                  | 0.00                  | 0.00                  | 0.00           |
| <b>ETIQUETADO</b>         |                                                                           |                |                              |                       |                       |                       |                |
| <b>1</b>                  | <b>GOBIERNO</b>                                                           | <b>0.00</b>    | <b>292,912,670.83</b>        | <b>292,912,670.83</b> | <b>292,900,211.83</b> | <b>292,900,211.83</b> | <b>0.00</b>    |
| 1-1                       | LEGISLACIÓN                                                               | 0.00           | 0.00                         | 0.00                  | 0.00                  | 0.00                  | 0.00           |
| 1-2                       | JUSTICIA                                                                  | 0.00           | 0.00                         | 0.00                  | 0.00                  | 0.00                  | 0.00           |
| 1-3                       | COORDINACION DE LA POLITICA DE GOBIERNO                                   | 0.00           | 0.00                         | 0.00                  | 0.00                  | 0.00                  | 0.00           |
| 1-4                       | RELACIONES EXTERIORES                                                     | 0.00           | 0.00                         | 0.00                  | 0.00                  | 0.00                  | 0.00           |
| 1-5                       | ASUNTOS FINANCIEROS Y HACENDARIOS                                         | 0.00           | 0.00                         | 0.00                  | 0.00                  | 0.00                  | 0.00           |
| 1-6                       | SEGURIDAD NACIONAL                                                        | 0.00           | 0.00                         | 0.00                  | 0.00                  | 0.00                  | 0.00           |
| 1-7                       | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR                          | 0.00           | 292,912,670.83               | 292,912,670.83        | 292,900,211.83        | 292,900,211.83        | 0.00           |
| 1-8                       | OTROS SERVICIOS GENERALES                                                 | 0.00           | 0.00                         | 0.00                  | 0.00                  | 0.00                  | 0.00           |
| <b>2</b>                  | <b>DESARROLLO SOCIAL</b>                                                  | <b>0.00</b>    | <b>619,256,094.80</b>        | <b>619,256,094.80</b> | <b>569,360,250.59</b> | <b>569,360,250.59</b> | <b>0.00</b>    |
| 2-1                       | PROTECCION AMBIENTAL                                                      | 0.00           | 59,432,424.32                | 59,432,424.32         | 59,431,223.75         | 59,431,223.75         | 0.00           |
| 2-2                       | VIVIENDA Y SERVICIOS A LA COMUNIDAD                                       | 0.00           | 516,358,174.24               | 516,358,174.24        | 468,053,255.90        | 468,053,255.90        | 0.00           |
| 2-3                       | SALUD                                                                     | 0.00           | 3,190,355.26                 | 3,190,355.26          | 3,190,355.26          | 3,190,355.26          | 0.00           |
| 2-4                       | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES                      | 0.00           | 0.00                         | 0.00                  | 0.00                  | 0.00                  | 0.00           |
| 2-5                       | EDUCACION                                                                 | 0.00           | 7,720,737.04                 | 7,720,737.04          | 7,720,737.04          | 7,720,737.04          | 0.00           |
| 2-6                       | PROTECCION SOCIAL                                                         | 0.00           | 32,554,403.94                | 32,554,403.94         | 30,964,678.64         | 30,964,678.64         | 0.00           |
| 2-7                       | OTROS ASUNTOS SOCIALES                                                    | 0.00           | 0.00                         | 0.00                  | 0.00                  | 0.00                  | 0.00           |
| <b>3</b>                  | <b>DESARROLLO ECONÓMICO</b>                                               | <b>0.00</b>    | <b>144,268.50</b>            | <b>144,268.50</b>     | <b>144,268.50</b>     | <b>144,268.50</b>     | <b>0.00</b>    |
| 3-1                       | ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL                    | 0.00           | 0.00                         | 0.00                  | 0.00                  | 0.00                  | 0.00           |
| 3-2                       | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA                                  | 0.00           | 0.00                         | 0.00                  | 0.00                  | 0.00                  | 0.00           |

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO**  
**CLASIFICACIÓN FUNCIONAL DEL GASTO**  
**TUXTLA GUTIÉRREZ**

**EAPED-CF**

DEL PERIODO: Del 01/01/2025 al 31/12/2025

| Casificacion<br>Funcional | CONCEPTO                                                                  | EGRESOS                 |                              |                         |                         |                         | SUB EJERCICIO         |
|---------------------------|---------------------------------------------------------------------------|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
|                           |                                                                           | APROBADO                | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO              | DEVENGADO               | PAGADO                  |                       |
| 3-3                       | COMBUSTIBLES Y ENERGIA                                                    | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| 3-4                       | MINERIA, MANUFACTURAS Y CONSTRUCCION                                      | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| 3-5                       | TRANSPORTE                                                                | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| 3-6                       | COMUNICACIONES                                                            | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| 3-7                       | TURISMO                                                                   | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| 3-8                       | CIENCIA, TECNOLOGIA E INNOVACION                                          | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| 3-9                       | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS                               | 0.00                    | 144,268.50                   | 144,268.50              | 144,268.50              | 144,268.50              | 0.00                  |
| <b>4</b>                  | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>                      | <b>912,875,580.00</b>   | <b>-853,781,074.46</b>       | <b>59,094,505.54</b>    | <b>48,146,852.80</b>    | <b>48,146,852.80</b>    | <b>10,947,652.74</b>  |
| 4-1                       | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA          | 0.00                    | 48,146,852.80                | 48,146,852.80           | 48,146,852.80           | 48,146,852.80           | 0.00                  |
| 4-2                       | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y | 912,875,580.00          | -901,927,927.26              | 10,947,652.74           | 0.00                    | 0.00                    | 10,947,652.74         |
| 4-3                       | SANEAMIENTO DEL SISTEMA FINANCIERO                                        | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| 4-4                       | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES                                 | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| <b>Total General</b>      |                                                                           | <b>3,588,229,481.00</b> | <b>713,822,927.87</b>        | <b>4,302,052,408.87</b> | <b>3,531,082,540.30</b> | <b>3,531,082,540.30</b> | <b>386,122,944.20</b> |

***“Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas,  
son razonablemente correctos y son responsabilidad del emisor”***