

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

EAEPE-CF

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

| Casificacion Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|---|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 994,136,706.61 | 413,352,840.38 | 1,407,489,546.99 | 822,035,401.11 | 820,549,151.11 | 221,114,742.88 |
| 1-1 | LEGISLACIÓN | 33,915,366.19 | 231,724.62 | 34,147,090.81 | 19,941,017.61 | 19,941,017.61 | 176,679.91 |
| 1-2 | JUSTICIA | 4,509,176.16 | 1,887,805.34 | 6,396,981.50 | 5,051,978.62 | 5,051,978.62 | 12,398.38 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 593,857,784.42 | 34,212,404.91 | 628,070,189.33 | 392,470,826.58 | 392,470,826.58 | 63,080,991.23 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 229,110,704.21 | 113,504,635.37 | 342,615,339.58 | 166,451,634.56 | 166,451,634.56 | 144,316,102.35 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 83,360,335.63 | 256,341,270.14 | 339,701,605.77 | 225,088,652.80 | 223,602,402.80 | 13,528,571.01 |
| 1-8 | OTROS SERVICIOS GENERALES | 49,383,340.00 | 7,175,000.00 | 56,558,340.00 | 13,031,290.94 | 13,031,290.94 | 0.00 |
| 2 | DESARROLLO SOCIAL | 643,368,679.42 | 551,536,234.17 | 1,194,904,913.59 | 791,056,717.02 | 791,056,717.02 | 83,041,511.51 |
| 2-1 | PROTECCION AMBIENTAL | 201,304,850.68 | 57,116,120.50 | 258,420,971.18 | 173,998,816.44 | 173,998,816.44 | 47,761,489.25 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 259,839,631.69 | 464,046,523.45 | 723,886,155.14 | 470,429,533.15 | 470,429,533.15 | 4,400,015.00 |
| 2-3 | SALUD | 177,373,197.05 | 3,683,859.89 | 181,057,056.94 | 121,135,070.97 | 121,135,070.97 | 30,880,007.26 |
| 2-5 | EDUCACION | 4,851,000.00 | 7,000,000.00 | 11,851,000.00 | 9,496,060.00 | 9,496,060.00 | 0.00 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 19,689,730.33 | 19,689,730.33 | 15,997,236.46 | 15,997,236.46 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 82,550,598.97 | 6,535,596.27 | 89,086,195.24 | 60,045,354.17 | 59,975,754.17 | 8,290,782.24 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 82,550,598.97 | 6,535,596.27 | 89,086,195.24 | 60,045,354.17 | 59,975,754.17 | 8,290,782.24 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 809,212,953.00 | -446,970,738.41 | 362,242,214.59 | 139,772,474.00 | 123,977,949.39 | 172,357,045.57 |
| 4-1 | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA | 0.00 | 40,937,638.02 | 40,937,638.02 | 33,803,887.28 | 18,009,362.67 | 0.00 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y | 809,212,953.00 | -487,908,376.43 | 321,304,576.57 | 105,968,586.72 | 105,968,586.72 | 172,357,045.57 |
| | Total General | 2,529,268,938.00 | 524,453,932.41 | 3,053,722,870.41 | 1,812,909,946.30 | 1,795,559,571.69 | 484,804,082.20 |

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