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|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| <b>ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS</b><br><b>CLASIFICACIÓN FUNCIONAL DEL GASTO</b><br><b>TUXTLA GUTIÉRREZ</b><br>DEL PERIODO: Del 01/01/2026 al 30/06/2026 | <b>EAEPE-CF</b> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|

| Casificacion<br>Funcional | CONCEPTO                                                                  | EGRESOS                 |                              |                         |                         |                         | SUBEJERCICIO            |
|---------------------------|---------------------------------------------------------------------------|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                           |                                                                           | APROBADO                | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO              | DEVENGADO               | PAGADO                  |                         |
| <b>1</b>                  | <b>GOBIERNO</b>                                                           | <b>1,453,437,084.94</b> | <b>515,603,770.61</b>        | <b>1,969,040,855.55</b> | <b>713,455,130.55</b>   | <b>713,455,130.55</b>   | <b>449,150,965.15</b>   |
| 1-1                       | LEGISLACIÓN                                                               | 39,668,206.67           | 731,270.83                   | 40,399,477.50           | 16,714,785.95           | 16,714,785.95           | 703,033.41              |
| 1-2                       | JUSTICIA                                                                  | 43,597,857.09           | 199,819.01                   | 43,797,676.10           | 17,632,704.34           | 17,632,704.34           | 894,484.26              |
| 1-3                       | COORDINACION DE LA POLITICA DE GOBIERNO                                   | 927,412,922.55          | -50,035,077.66               | 877,377,844.89          | 334,939,843.22          | 334,939,843.22          | 134,898,140.56          |
| 1-5                       | ASUNTOS FINANCIEROS Y HACENDARIOS                                         | 277,303,736.11          | 208,399,445.86               | 485,703,181.97          | 129,586,828.85          | 129,586,828.85          | 283,695,908.86          |
| 1-7                       | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR                          | 110,749,175.48          | 335,058,312.57               | 445,807,488.05          | 192,850,635.94          | 192,850,635.94          | 28,959,398.06           |
| 1-8                       | OTROS SERVICIOS GENERALES                                                 | 54,705,187.04           | 21,250,000.00                | 75,955,187.04           | 21,730,332.25           | 21,730,332.25           | 0.00                    |
| <b>2</b>                  | <b>DESARROLLO SOCIAL</b>                                                  | <b>1,015,621,423.08</b> | <b>875,780,644.89</b>        | <b>1,891,402,067.97</b> | <b>660,734,491.02</b>   | <b>660,734,491.02</b>   | <b>217,227,257.90</b>   |
| 2-1                       | PROTECCION AMBIENTAL                                                      | 271,290,624.47          | 67,083,403.78                | 338,374,028.25          | 148,537,971.55          | 148,537,971.55          | 113,854,933.73          |
| 2-2                       | VIVIENDA Y SERVICIOS A LA COMUNIDAD                                       | 496,472,177.94          | 770,452,873.19               | 1,266,925,051.13        | 370,308,788.74          | 370,308,788.74          | 38,017,775.82           |
| 2-3                       | SALUD                                                                     | 242,468,620.67          | 928,131.48                   | 243,396,752.15          | 118,339,446.23          | 118,339,446.23          | 65,354,548.35           |
| 2-4                       | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES                      | 0.00                    | 112,536.17                   | 112,536.17              | 112,536.17              | 112,536.17              | 0.00                    |
| 2-5                       | EDUCACION                                                                 | 5,390,000.00            | 7,067,373.19                 | 12,457,373.19           | 7,031,363.70            | 7,031,363.70            | 0.00                    |
| 2-6                       | PROTECCION SOCIAL                                                         | 0.00                    | 30,136,327.08                | 30,136,327.08           | 16,404,384.63           | 16,404,384.63           | 0.00                    |
| <b>3</b>                  | <b>DESARROLLO ECONÓMICO</b>                                               | <b>125,961,264.98</b>   | <b>35,493,542.64</b>         | <b>161,454,807.62</b>   | <b>61,738,272.51</b>    | <b>61,738,272.51</b>    | <b>53,822,616.53</b>    |
| 3-2                       | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA                                  | 125,961,264.98          | 35,277,724.64                | 161,238,989.62          | 61,556,152.51           | 61,556,152.51           | 53,822,616.53           |
| 3-9                       | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS                               | 0.00                    | 215,818.00                   | 215,818.00              | 182,120.00              | 182,120.00              | 0.00                    |
| <b>4</b>                  | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>                      | <b>1,292,840,941.00</b> | <b>-576,086,702.20</b>       | <b>716,754,238.80</b>   | <b>123,086,433.71</b>   | <b>119,335,505.63</b>   | <b>466,576,561.11</b>   |
| 4-1                       | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA          | 0.00                    | 50,863,645.69                | 50,863,645.69           | 22,977,857.83           | 19,226,929.75           | 0.00                    |
| 4-2                       | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y | 1,292,840,941.00        | -626,950,347.89              | 665,890,593.11          | 100,108,575.88          | 100,108,575.88          | 466,576,561.11          |
| <b>Total General</b>      |                                                                           | <b>3,887,860,714.00</b> | <b>850,791,255.94</b>        | <b>4,738,651,969.94</b> | <b>1,559,014,327.79</b> | <b>1,555,263,399.71</b> | <b>1,186,777,400.69</b> |

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