

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

EAEPE-CF

DEL PERIODO: Del 01/01/2023 al 31/12/2023

| Casificación Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 1,221,696,786.42 | 539,701,227.87 | 1,761,398,014.29 | 1,441,171,382.54 | 1,441,171,382.54 | 226,852,921.48 |
| 1-1 | LEGISLACIÓN | 33,963,972.11 | 1,043,459.40 | 35,007,431.51 | 32,493,752.10 | 32,493,752.10 | 0.00 |
| 1-2 | JUSTICIA | 29,529,467.37 | 7,238,172.46 | 36,767,639.83 | 34,318,223.50 | 34,318,223.50 | 0.00 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 619,663,328.60 | 34,387,245.33 | 654,050,573.93 | 591,887,787.50 | 591,887,787.50 | 226,056.82 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 345,605,177.67 | 218,108,332.99 | 563,713,510.66 | 333,648,827.68 | 333,648,827.68 | 225,380,448.66 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 103,009,840.67 | 284,645,361.63 | 387,655,202.30 | 373,585,590.90 | 373,585,590.90 | 1,246,416.00 |
| 1-8 | OTROS SERVICIOS GENERALES | 89,925,000.00 | -5,721,343.94 | 84,203,656.06 | 75,237,200.86 | 75,237,200.86 | 0.00 |
| 2 | DESARROLLO SOCIAL | 778,440,517.37 | 1,020,382,705.66 | 1,798,823,223.03 | 1,395,024,703.44 | 1,395,024,703.44 | 5,138,065.08 |
| 2-1 | PROTECCION AMBIENTAL | 215,976,683.68 | 37,894,922.35 | 253,871,606.03 | 248,307,224.06 | 248,307,224.06 | 0.00 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 353,722,987.95 | 965,663,469.29 | 1,319,386,457.24 | 937,635,094.75 | 937,635,094.75 | 0.00 |
| 2-3 | SALUD | 203,474,045.74 | -11,489,926.11 | 191,984,119.63 | 177,631,563.90 | 177,631,563.90 | 5,138,065.08 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 0.00 | 644,803.01 | 644,803.01 | 0.00 | 0.00 | 0.00 |
| 2-5 | EDUCACION | 5,266,800.00 | 7,000,000.00 | 12,266,800.00 | 11,083,023.28 | 11,083,023.28 | 0.00 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 20,669,437.12 | 20,669,437.12 | 20,367,797.45 | 20,367,797.45 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 101,701,046.21 | 18,248,318.36 | 119,949,364.57 | 114,723,135.97 | 114,723,135.97 | 1,682.00 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 101,701,046.21 | 18,248,318.36 | 119,949,364.57 | 114,723,135.97 | 114,723,135.97 | 1,682.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 979,459,418.00 | -711,315,491.48 | 268,143,926.52 | 220,688,643.68 | 220,688,643.68 | 42,976,435.36 |
| 4-1 | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER | 0.00 | 54,320,313.32 | 54,320,313.32 | 49,841,465.84 | 49,841,465.84 | 0.00 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 979,459,418.00 | -765,635,804.80 | 213,823,613.20 | 170,847,177.84 | 170,847,177.84 | 42,976,435.36 |
| Total General | | 3,081,297,768.00 | 867,016,760.41 | 3,948,314,528.41 | 3,171,607,865.63 | 3,171,607,865.63 | 274,969,103.92 |

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