

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

CLASIFICACIÓN FUNCIONAL DEL GASTO

TUXTLA GUTIÉRREZ

DEL PERIODO: Del 01/01/2024 al 30/06/2024

EAEPE-CF

| Casificacion<br>Funcional | CONCEPTO                                                                  | EGRESOS          |                              |                  |                  |                  | SUBEJERCICIO   |
|---------------------------|---------------------------------------------------------------------------|------------------|------------------------------|------------------|------------------|------------------|----------------|
|                           |                                                                           | APROBADO         | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO       | DEVENGADO        | PAGADO           |                |
| 1                         | GOBIERNO                                                                  | 1,276,497,857.90 | 426,449,555.64               | 1,702,947,413.54 | 638,763,267.19   | 638,763,267.19   | 442,219,505.56 |
| 1-1                       | LEGISLACIÓN                                                               | 34,001,908.46    | -846,640.75                  | 33,155,267.71    | 13,252,797.76    | 13,252,797.76    | 509,829.25     |
| 1-2                       | JUSTICIA                                                                  | 38,683,916.88    | 1,352,324.99                 | 40,036,241.87    | 16,663,788.63    | 16,663,788.63    | 1,123,344.39   |
| 1-3                       | COORDINACION DE LA POLITICA DE GOBIERNO                                   | 727,044,097.90   | -5,014,805.44                | 722,029,292.46   | 327,390,925.98   | 327,390,925.98   | 93,907,870.34  |
| 1-5                       | ASUNTOS FINANCIEROS Y HACENDARIOS                                         | 278,350,645.87   | 189,478,545.03               | 467,829,190.90   | 110,119,540.29   | 110,119,540.29   | 298,924,498.97 |
| 1-7                       | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR                          | 101,557,437.19   | 290,408,961.81               | 391,966,399.00   | 167,670,457.58   | 167,670,457.58   | 47,753,962.61  |
| 1-8                       | OTROS SERVICIOS GENERALES                                                 | 96,859,851.60    | -48,928,830.00               | 47,931,021.60    | 3,665,756.95     | 3,665,756.95     | 0.00           |
| 2                         | DESARROLLO SOCIAL                                                         | 821,943,270.72   | 1,025,141,166.86             | 1,847,084,437.58 | 801,448,101.85   | 801,448,101.85   | 173,692,419.34 |
| 2-1                       | PROTECCION AMBIENTAL                                                      | 217,603,716.83   | 73,869,472.69                | 291,473,189.52   | 131,261,296.03   | 131,261,296.03   | 97,145,280.09  |
| 2-2                       | VIVIENDA Y SERVICIOS A LA COMUNIDAD                                       | 410,395,574.51   | 917,449,118.00               | 1,327,844,692.51 | 562,830,605.86   | 562,830,605.86   | 19,397,189.15  |
| 2-3                       | SALUD                                                                     | 188,677,179.38   | -1,724,138.39                | 186,953,040.99   | 84,114,042.04    | 84,114,042.04    | 57,149,950.10  |
| 2-4                       | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES                      | 0.00             | 644,803.01                   | 644,803.01       | 644,803.01       | 644,803.01       | 0.00           |
| 2-5                       | EDUCACION                                                                 | 5,266,800.00     | 12,632,256.47                | 17,899,056.47    | 8,704,229.40     | 8,704,229.40     | 0.00           |
| 2-6                       | PROTECCION SOCIAL                                                         | 0.00             | 22,269,655.08                | 22,269,655.08    | 13,893,125.51    | 13,893,125.51    | 0.00           |
| 3                         | DESARROLLO ECONÓMICO                                                      | 115,695,167.38   | 9,267,713.25                 | 124,962,880.63   | 56,534,902.71    | 56,534,902.71    | 29,816,478.57  |
| 3-2                       | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA                                  | 115,695,167.38   | 9,267,713.25                 | 124,962,880.63   | 56,534,902.71    | 56,534,902.71    | 29,816,478.57  |
| 4                         | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES                             | 1,043,039,774.00 | -696,581,261.78              | 346,458,512.22   | 110,453,755.74   | 110,453,755.74   | 110,755,239.40 |
| 4-1                       | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA          | 0.00             | 58,413,953.82                | 58,413,953.82    | 26,851,723.74    | 26,851,723.74    | 0.00           |
| 4-2                       | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y | 1,043,039,774.00 | -754,995,215.60              | 288,044,558.40   | 83,602,032.00    | 83,602,032.00    | 110,755,239.40 |
|                           | Total General                                                             | 3,257,176,070.00 | 764,277,173.97               | 4,021,453,243.97 | 1,607,200,027.49 | 1,607,200,027.49 | 756,483,642.87 |

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