

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL DEL GASTO**  
**TUZANTÁN**

**EAEPE-CF**

27-oct-23

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DEL PERIODO: Del 01/01/2023 al 30/09/2023

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>1</b>	<b>GOBIERNO</b>	<b>16,827,470.35</b>	<b>18,136,955.66</b>	<b>34,964,426.01</b>	<b>19,088,836.61</b>	<b>19,088,836.61</b>	<b>8,883,167.02</b>
1-1	LEGISLACIÓN	1,841,485.39	-67,900.00	1,773,585.39	1,556,463.20	1,556,463.20	19,470.82
1-2	JUSTICIA	576,608.16	-19,500.00	557,108.16	465,084.42	465,084.42	20,563.07
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	11,044,442.75	8,607,129.38	19,651,572.13	9,169,333.59	9,169,333.59	8,440,693.99
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	2,249,934.05	-39,312.34	2,210,621.71	1,498,312.31	1,498,312.31	210,166.88
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	315,000.00	9,656,538.62	9,971,538.62	6,178,073.04	6,178,073.04	192,272.26
1-8	OTROS SERVICIOS GENERALES	800,000.00	0.00	800,000.00	221,570.05	221,570.05	0.00
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>17,414,688.88</b>	<b>58,657,929.47</b>	<b>76,072,618.35</b>	<b>65,570,201.64</b>	<b>65,570,201.64</b>	<b>278,529.50</b>
2-1	PROTECCION AMBIENTAL	527,807.70	1,409,171.25	1,936,978.95	1,419,375.81	1,419,375.81	11,236.27
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	9,577,021.29	52,241,612.30	61,818,633.59	55,932,916.28	55,932,916.28	135,849.90
2-3	SALUD	2,688,075.78	0.00	2,688,075.78	1,793,012.97	1,793,012.97	80,385.54
2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	1,800,000.00	-200,000.00	1,600,000.00	965,875.63	965,875.63	0.00
2-5	EDUCACION	2,821,784.11	-285,431.69	2,536,352.42	1,632,428.05	1,632,428.05	51,057.79
2-6	PROTECCION SOCIAL	0.00	5,492,577.61	5,492,577.61	3,826,592.90	3,826,592.90	0.00
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>1,225,473.29</b>	<b>335,000.00</b>	<b>1,560,473.29</b>	<b>1,151,397.07</b>	<b>1,151,397.07</b>	<b>20,763.55</b>
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	625,473.29	0.00	625,473.29	401,446.43	401,446.43	20,763.55
3-5	TRANSPORTE	600,000.00	335,000.00	935,000.00	749,950.64	749,950.64	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>83,708,059.50</b>	<b>-48,095,870.26</b>	<b>35,612,189.24</b>	<b>3,388,840.81</b>	<b>3,388,840.81</b>	<b>30,713,915.74</b>
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	83,708,059.50	-48,095,870.26	35,612,189.24	3,388,840.81	3,388,840.81	30,713,915.74
<b>Total General</b>		<b>119,175,692.02</b>	<b>29,034,014.87</b>	<b>148,209,706.89</b>	<b>89,199,276.13</b>	<b>89,199,276.13</b>	<b>39,896,375.81</b>

**ELABORÓ**

**AUTORIZÓ**

KENDRA JOVANA GALVEZ MORALES

BANY OVED GUZMAN RAMOS

TESORERO

PRESIDENTE