

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

DEL PERIODO: Del 01/01/2025 al 30/06/2025

**EAEPE-CF**

06-ago-25

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| Casificacion Funcional | CONCEPTO                                             | EGRESOS               |                              |                       |                      |                      | SUBEJERCICIO         |
|------------------------|------------------------------------------------------|-----------------------|------------------------------|-----------------------|----------------------|----------------------|----------------------|
|                        |                                                      | APROBADO              | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO            | DEVENGADO            | PAGADO               |                      |
| <b>1</b>               | <b>GOBIERNO</b>                                      | <b>19,590,260.76</b>  | <b>8,362,793.48</b>          | <b>27,953,054.24</b>  | <b>9,563,426.87</b>  | <b>9,563,426.87</b>  | <b>11,383,626.43</b> |
| 1-1                    | LEGISLACIÓN                                          | 2,598,223.97          | -41,540.34                   | 2,556,683.63          | 1,122,977.40         | 1,122,977.40         | 43,737.53            |
| 1-2                    | JUSTICIA                                             | 632,525.96            | 730.76                       | 633,256.72            | 268,986.48           | 268,986.48           | 42,189.56            |
| 1-3                    | COORDINACION DE LA POLITICA DE GOBIERNO              | 12,757,375.06         | 7,025,264.00                 | 19,782,639.06         | 5,368,458.59         | 5,368,458.59         | 10,769,479.16        |
| 1-5                    | ASUNTOS FINANCIEROS Y HACENDARIOS                    | 2,129,920.07          | -7,875.91                    | 2,122,044.16          | 954,969.88           | 954,969.88           | 289,972.71           |
| 1-7                    | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR     | 1,272,215.70          | 966,214.97                   | 2,238,430.67          | 1,628,358.73         | 1,628,358.73         | 238,247.47           |
| 1-8                    | OTROS SERVICIOS GENERALES                            | 200,000.00            | 420,000.00                   | 620,000.00            | 219,675.79           | 219,675.79           | 0.00                 |
| <b>2</b>               | <b>DESARROLLO SOCIAL</b>                             | <b>20,455,606.80</b>  | <b>34,509,134.10</b>         | <b>54,964,740.90</b>  | <b>40,044,442.06</b> | <b>40,044,442.06</b> | <b>843,452.93</b>    |
| 2-1                    | PROTECCION AMBIENTAL                                 | 1,353,167.86          | -150,824.50                  | 1,202,343.36          | 90,787.59            | 90,787.59            | 244,849.63           |
| 2-2                    | VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | 12,271,276.28         | 34,332,255.87                | 46,603,532.15         | 36,510,665.84        | 36,510,665.84        | 429,529.01           |
| 2-3                    | SALUD                                                | 2,889,865.67          | 34,820.17                    | 2,924,685.84          | 1,289,920.09         | 1,289,920.09         | 79,905.71            |
| 2-4                    | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAI   | 982,506.42            | 150,000.00                   | 1,132,506.42          | 770,376.58           | 770,376.58           | 0.00                 |
| 2-5                    | EDUCACION                                            | 2,958,790.57          | 142,882.56                   | 3,101,673.13          | 1,382,691.96         | 1,382,691.96         | 89,168.58            |
| <b>3</b>               | <b>DESARROLLO ECONÓMICO</b>                          | <b>2,296,987.37</b>   | <b>-500,000.00</b>           | <b>1,796,987.37</b>   | <b>437,883.01</b>    | <b>437,883.01</b>    | <b>23,535.88</b>     |
| 3-2                    | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | 946,987.37            | 0.00                         | 946,987.37            | 410,883.01           | 410,883.01           | 23,535.88            |
| 3-5                    | TRANSPORTE                                           | 1,350,000.00          | -500,000.00                  | 850,000.00            | 27,000.00            | 27,000.00            | 0.00                 |
| <b>4</b>               | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b> | <b>109,405,522.67</b> | <b>-32,943,769.13</b>        | <b>76,461,753.54</b>  | <b>2,635,068.13</b>  | <b>2,635,068.13</b>  | <b>70,687,727.87</b> |
| 4-2                    | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT   | 109,405,522.67        | -32,943,769.13               | 76,461,753.54         | 2,635,068.13         | 2,635,068.13         | 70,687,727.87        |
| <b>Total General</b>   |                                                      | <b>151,748,377.60</b> | <b>9,428,158.45</b>          | <b>161,176,536.05</b> | <b>52,680,820.07</b> | <b>52,680,820.07</b> | <b>82,938,343.11</b> |

**ELABORÓ**

**AUTORIZÓ**

ITZEL ALEXANDRA BAXIN PUON

GRISSEL VAZQUEZ ZAMBRANO

TESORERO

PRESIDENTE