

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO**  
**CLASIFICACIÓN FUNCIONAL DEL GASTO**  
**HUIXTLA**

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

**EAEPED-CF**

30-sep.-25

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| Casificaci<br>on | CONCEPTO                                           | EGRESOS       |                   |               |               |               | SUBEJERCICIO |
|------------------|----------------------------------------------------|---------------|-------------------|---------------|---------------|---------------|--------------|
|                  |                                                    | APROBADO      | AMPLIACIONE<br>S/ | MODIFICADO    | DEVENGADO     | PAGADO        |              |
| NO ETIQUETADO    |                                                    |               |                   |               |               |               |              |
| 1                | GOBIERNO                                           | 57,697,602.38 | -564,117.22       | 57,133,485.16 | 31,781,489.86 | 31,781,489.86 | 5,837,797.53 |
| 1-1              | LEGISLACIÓN                                        | 5,447,527.95  | 8,812.20          | 5,456,340.15  | 3,567,085.91  | 3,567,085.91  | 71,104.09    |
| 1-2              | JUSTICIA                                           | 0.00          | 0.00              | 0.00          | 0.00          | 0.00          | 0.00         |
| 1-3              | COORDINACION DE LA POLITICA DE GOBIERNO            | 46,177,988.68 | -348,948.83       | 45,829,039.85 | 25,151,813.57 | 25,151,813.57 | 5,111,741.91 |
| 1-4              | RELACIONES EXTERIORES                              | 0.00          | 0.00              | 0.00          | 0.00          | 0.00          | 0.00         |
| 1-5              | ASUNTOS FINANCIEROS Y HACENDARIOS                  | 5,997,085.75  | -587,288.04       | 5,409,797.71  | 2,717,664.73  | 2,717,664.73  | 576,769.73   |
| 1-6              | SEGURIDAD NACIONAL                                 | 0.00          | 0.00              | 0.00          | 0.00          | 0.00          | 0.00         |
| 1-7              | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR   | 75,000.00     | 363,307.45        | 438,307.45    | 344,925.65    | 344,925.65    | 78,181.80    |
| 1-8              | OTROS SERVICIOS GENERALES                          | 0.00          | 0.00              | 0.00          | 0.00          | 0.00          | 0.00         |
| 2                | DESARROLLO SOCIAL                                  | 31,876,852.01 | 7,081,735.93      | 38,958,587.94 | 24,207,784.17 | 24,207,784.17 | 466,172.37   |
| 2-1              | PROTECCION AMBIENTAL                               | 9,747,192.82  | 5,289,140.78      | 15,036,333.60 | 10,618,555.77 | 10,618,555.77 | 214,229.29   |
| 2-2              | VIVIENDA Y SERVICIOS A LA COMUNIDAD                | 15,156,425.26 | -2,972,051.04     | 12,184,374.22 | 8,117,764.08  | 8,117,764.08  | 160,328.21   |
| 2-3              | SALUD                                              | 3,594,403.15  | 87,073.63         | 3,681,476.78  | 1,735,680.42  | 1,735,680.42  | 40,404.77    |
| 2-4              | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 410,000.00    | 2,784,373.66      | 3,194,373.66  | 1,643,473.73  | 1,643,473.73  | 0.00         |
| 2-5              | EDUCACION                                          | 2,968,830.78  | 1,893,198.90      | 4,862,029.68  | 2,092,310.17  | 2,092,310.17  | 51,210.10    |
| 2-6              | PROTECCION SOCIAL                                  | 0.00          | 0.00              | 0.00          | 0.00          | 0.00          | 0.00         |
| 2-7              | OTROS ASUNTOS SOCIALES                             | 0.00          | 0.00              | 0.00          | 0.00          | 0.00          | 0.00         |
| 3                | DESARROLLO ECONÓMICO                               | 10,698,396.62 | -3,735,720.00     | 6,962,676.62  | 3,383,074.86  | 3,383,074.86  | 21,058.21    |
| 3-1              | ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN G   | 0.00          | 0.00              | 0.00          | 0.00          | 0.00          | 0.00         |
| 3-2              | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA           | 1,438,396.62  | 15,000.00         | 1,453,396.62  | 343,826.86    | 343,826.86    | 21,058.21    |
| 3-3              | COMBUSTIBLES Y ENERGIA                             | 0.00          | 0.00              | 0.00          | 0.00          | 0.00          | 0.00         |
| 3-4              | MINERIA, MANUFACTURAS Y CONSTRUCCION               | 0.00          | 0.00              | 0.00          | 0.00          | 0.00          | 0.00         |
| 3-5              | TRANSPORTE                                         | 9,260,000.00  | -3,750,720.00     | 5,509,280.00  | 3,039,248.00  | 3,039,248.00  | 0.00         |
| 3-6              | COMUNICACIONES                                     | 0.00          | 0.00              | 0.00          | 0.00          | 0.00          | 0.00         |
| 3-7              | TURISMO                                            | 0.00          | 0.00              | 0.00          | 0.00          | 0.00          | 0.00         |

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| Casificaci<br>on  | CONCEPTO                                             | EGRESOS             |                       |                       |                      |                      | SUBEJERCICIO         |
|-------------------|------------------------------------------------------|---------------------|-----------------------|-----------------------|----------------------|----------------------|----------------------|
|                   |                                                      | APROBADO            | AMPLIACIONE<br>S/     | MODIFICADO            | DEVENGADO            | PAGADO               |                      |
| 3-8               | CIENCIA, TECNOLOGIA E INNOVACION                     | 0.00                | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| 3-9               | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS          | 0.00                | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| <b>4</b>          | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b> | <b>8,865,304.08</b> | <b>14,250,495.05</b>  | <b>23,115,799.13</b>  | <b>9,249,044.15</b>  | <b>9,249,044.15</b>  | <b>11,650,428.96</b> |
| 4-1               | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER  | 0.00                | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| 4-2               | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT   | 8,865,304.08        | 14,250,495.05         | 23,115,799.13         | 9,249,044.15         | 9,249,044.15         | 11,650,428.96        |
| 4-3               | SANEAMIENTO DEL SISTEMA FINANCIERO                   | 0.00                | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| 4-4               | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES            | 0.00                | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| <b>ETIQUETADO</b> |                                                      |                     |                       |                       |                      |                      |                      |
| <b>1</b>          | <b>GOBIERNO</b>                                      | <b>0.00</b>         | <b>19,302,297.52</b>  | <b>19,302,297.52</b>  | <b>7,757,368.10</b>  | <b>7,757,368.10</b>  | <b>0.00</b>          |
| 1-1               | LEGISLACIÓN                                          | 0.00                | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| 1-2               | JUSTICIA                                             | 0.00                | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| 1-3               | COORDINACION DE LA POLITICA DE GOBIERNO              | 0.00                | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| 1-4               | RELACIONES EXTERIORES                                | 0.00                | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| 1-5               | ASUNTOS FINANCIEROS Y HACENDARIOS                    | 0.00                | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| 1-6               | SEGURIDAD NACIONAL                                   | 0.00                | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| 1-7               | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR     | 0.00                | 19,302,297.52         | 19,302,297.52         | 7,757,368.10         | 7,757,368.10         | 0.00                 |
| 1-8               | OTROS SERVICIOS GENERALES                            | 0.00                | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| <b>2</b>          | <b>DESARROLLO SOCIAL</b>                             | <b>0.00</b>         | <b>105,879,056.06</b> | <b>105,879,056.06</b> | <b>50,943,105.34</b> | <b>50,943,105.34</b> | <b>0.01</b>          |
| 2-1               | PROTECCION AMBIENTAL                                 | 0.00                | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| 2-2               | VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | 0.00                | 103,006,118.00        | 103,006,118.00        | 50,156,088.26        | 50,156,088.26        | 0.01                 |
| 2-3               | SALUD                                                | 0.00                | 299,927.28            | 299,927.28            | 0.00                 | 0.00                 | 0.00                 |
| 2-4               | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL   | 0.00                | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| 2-5               | EDUCACION                                            | 0.00                | 1,584,600.25          | 1,584,600.25          | 207,308.25           | 207,308.25           | 0.00                 |
| 2-6               | PROTECCION SOCIAL                                    | 0.00                | 988,410.53            | 988,410.53            | 579,708.83           | 579,708.83           | 0.00                 |
| 2-7               | OTROS ASUNTOS SOCIALES                               | 0.00                | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 0.00                 |

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|----------------------|------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
|                      |                                                      | APROBADO              | AMPLIACIONE<br>S/     | MODIFICADO            | DEVENGADO             | PAGADO                |                      |
| <b>3</b>             | <b>DESARROLLO ECONÓMICO</b>                          | <b>0.00</b>           | <b>5,782,573.66</b>   | <b>5,782,573.66</b>   | <b>532,040.00</b>     | <b>532,040.00</b>     | <b>0.00</b>          |
| 3-1                  | ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GI    | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| 3-2                  | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| 3-3                  | COMBUSTIBLES Y ENERGIA                               | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| 3-4                  | MINERIA, MANUFACTURAS Y CONSTRUCCION                 | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| 3-5                  | TRANSPORTE                                           | 0.00                  | 5,782,573.66          | 5,782,573.66          | 532,040.00            | 532,040.00            | 0.00                 |
| 3-6                  | COMUNICACIONES                                       | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| 3-7                  | TURISMO                                              | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| 3-8                  | CIENCIA, TECNOLOGIA E INNOVACION                     | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| 3-9                  | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS          | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| <b>4</b>             | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b> | <b>98,181,390.00</b>  | <b>-74,996,429.38</b> | <b>23,184,960.62</b>  | <b>1,100,407.88</b>   | <b>1,100,407.88</b>   | <b>21,674,958.87</b> |
| 4-1                  | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER  | 0.00                  | 1,510,001.75          | 1,510,001.75          | 1,100,407.88          | 1,100,407.88          | 0.00                 |
| 4-2                  | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT   | 98,181,390.00         | -76,506,431.13        | 21,674,958.87         | 0.00                  | 0.00                  | 21,674,958.87        |
| 4-3                  | SANEAMIENTO DEL SISTEMA FINANCIERO                   | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| 4-4                  | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES            | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| <b>Total General</b> |                                                      | <b>207,319,545.09</b> | <b>72,999,891.62</b>  | <b>280,319,436.71</b> | <b>128,954,314.36</b> | <b>128,954,314.36</b> | <b>39,650,415.95</b> |

**ELABORÓ**

**AUTORIZÓ**

ROSALIA PADILLA CAMACHO

TESORERO

CARLOS EDUARDO SALAZAR GAM

PRESIDENTE