

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL DEL GASTO
OSUMACINTA

EAEPE-CF

09-nov.-22

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DEL PERIODO: Del 01/01/2022 al 30/09/2022

| Casificacion Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|----------------------|------------------------------|----------------------|----------------------|----------------------|---------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 10,722,084.20 | 1,343,911.92 | 12,065,996.12 | 9,371,677.32 | 9,371,677.32 | 376,947.96 |
| 1-1 | LEGISLACIÓN | 1,335,027.52 | -153,700.00 | 1,181,327.52 | 749,156.16 | 749,156.16 | 72,607.96 |
| 1-2 | JUSTICIA | 220,690.80 | 0.00 | 220,690.80 | 136,844.32 | 136,844.32 | 15,000.00 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 6,165,117.01 | -39,126.14 | 6,125,990.87 | 4,934,478.22 | 4,934,478.22 | 177,793.44 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 3,001,248.87 | 1,073,213.03 | 4,074,461.90 | 3,091,440.21 | 3,091,440.21 | 111,546.56 |
| 1-8 | OTROS SERVICIOS GENERALES | 0.00 | 463,525.03 | 463,525.03 | 459,758.41 | 459,758.41 | 0.00 |
| 2 | DESARROLLO SOCIAL | 2,503,349.78 | 9,087,625.90 | 11,590,975.68 | 7,758,877.27 | 7,758,877.27 | 30,526.34 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 2,246,554.78 | 9,087,625.90 | 11,334,180.68 | 7,586,467.72 | 7,586,467.72 | 30,526.34 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 115,735.20 | 0.00 | 115,735.20 | 80,181.03 | 80,181.03 | 0.00 |
| 2-5 | EDUCACION | 141,059.80 | 0.00 | 141,059.80 | 92,228.52 | 92,228.52 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 63,579.04 | 119,449.54 | 183,028.58 | 167,133.82 | 167,133.82 | 0.00 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 63,579.04 | 0.00 | 63,579.04 | 47,684.28 | 47,684.28 | 0.00 |
| 3-5 | TRANSPORTE | 0.00 | 119,449.54 | 119,449.54 | 119,449.54 | 119,449.54 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 18,095,288.90 | -7,478,092.24 | 10,617,196.66 | 1,272,705.00 | 1,272,705.00 | 9,342,509.29 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 18,095,288.90 | -7,478,092.24 | 10,617,196.66 | 1,272,705.00 | 1,272,705.00 | 9,342,509.29 |
| Total General | | 31,384,301.92 | 3,072,895.12 | 34,457,197.04 | 18,570,393.41 | 18,570,393.41 | 9,749,983.59 |

ELABORÓ

AUTORIZÓ

EDUARDO GONZALEZ VELAZQUEZ

DANIEL GONZALEZ ALEGRIA

TESORERO

PRESIDENTE