

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

EAEPE-CF

05-nov-19

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DEL PERIODO: Del 01/01/2018 al 31/12/2018

| Casificación Funcional | CONCEPTO   | EGRESOS               |                              |                         |                         |                         | SUBEJERCICIO          |
|------------------------|--|-----------------------|------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
|                        |  | APROBADO              | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO              | DEVENGADO               | PAGADO                  |                       |
| <b>1</b>               | <b>GOBIERNO</b>                                      | <b>272,463,425.10</b> | <b>206,517,172.28</b>        | <b>478,980,597.38</b>   | <b>472,589,535.48</b>   | <b>470,904,785.31</b>   | <b>0.00</b>           |
| 1-1                    | LEGISLACIÓN  | 43,469,919.20         | -3,142,945.72                | 40,326,973.48           | 40,317,873.48           | 40,317,873.48           | 0.00                  |
| 1-3                    | COORDINACION DE LA POLITICA DE GOBIERNO              | 187,079,446.20        | 25,977,129.53                | 213,056,575.73          | 213,054,475.73          | 211,995,879.91          | 0.00                  |
| 1-5                    | ASUNTOS FINANCIEROS Y HACENDARIOS                    | 31,635,099.70         | 1,753,718.02                 | 33,388,817.72           | 33,388,817.72           | 33,388,817.72           | 0.00                  |
| 1-7                    | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR     | 10,278,960.00         | 180,786,203.55               | 191,065,163.55          | 184,828,991.65          | 184,202,837.30          | 0.00                  |
| 1-8                    | OTROS SERVICIOS GENERALES                            | 0.00                  | 1,143,066.90                 | 1,143,066.90            | 999,376.90              | 999,376.90              | 0.00                  |
| <b>2</b>               | <b>DESARROLLO SOCIAL</b>                             | <b>175,657,065.26</b> | <b>687,258,238.33</b>        | <b>862,915,303.59</b>   | <b>718,817,997.03</b>   | <b>718,807,042.56</b>   | <b>0.00</b>           |
| 2-1                    | PROTECCION AMBIENTAL                                 | 79,679,393.00         | 71,310,192.16                | 150,989,585.16          | 150,967,385.04          | 150,967,385.04          | 0.00                  |
| 2-2                    | VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | 40,448,155.66         | 595,470,636.27               | 635,918,791.93          | 495,031,234.75          | 495,030,372.85          | 0.00                  |
| 2-3                    | SALUD  | 16,023,677.70         | 4,957,351.98                 | 20,981,029.68           | 20,332,571.82           | 20,332,571.82           | 0.00                  |
| 2-4                    | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL   | 21,332,063.50         | 4,225,761.21                 | 25,557,824.71           | 25,355,216.55           | 25,355,216.55           | 0.00                  |
| 2-5                    | EDUCACION  | 18,173,775.40         | 6,374,412.57                 | 24,548,187.97           | 22,224,795.59           | 22,224,795.59           | 0.00                  |
| 2-6                    | PROTECCION SOCIAL                                    | 0.00                  | 4,919,884.14                 | 4,919,884.14            | 4,906,793.28            | 4,896,700.71            | 0.00                  |
| <b>3</b>               | <b>DESARROLLO ECONÓMICO</b>                          | <b>3,983,800.20</b>   | <b>9,730,873.78</b>          | <b>13,714,673.98</b>    | <b>9,718,829.80</b>     | <b>9,718,829.80</b>     | <b>0.00</b>           |
| 3-2                    | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | 3,983,800.20          | 4,317,167.98                 | 8,300,968.18            | 8,300,968.18            | 8,300,968.18            | 0.00                  |
| 3-5                    | TRANSPORTE   | 0.00                  | 5,413,705.80                 | 5,413,705.80            | 1,417,861.62            | 1,417,861.62            | 0.00                  |
| <b>4</b>               | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b> | <b>426,618,852.60</b> | <b>-170,241,964.80</b>       | <b>256,376,887.80</b>   | <b>75,430,504.02</b>    | <b>75,430,504.02</b>    | <b>180,890,734.13</b> |
| 4-1                    | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER  | 0.00                  | 40,577,965.05                | 40,577,965.05           | 40,522,315.40           | 40,522,315.40           | 0.00                  |
| 4-2                    | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT   | 426,618,852.60        | -210,819,929.85              | 215,798,922.75          | 34,908,188.62           | 34,908,188.62           | 180,890,734.13        |
| <b>Total General</b>   |  | <b>878,723,143.16</b> | <b>733,264,319.59</b>        | <b>1,611,987,462.75</b> | <b>1,276,556,866.33</b> | <b>1,274,861,161.69</b> | <b>180,890,734.13</b> |

ELABORÓ

REVISÓ

AUTORIZÓ

ERNESTO NAVARRO DAMIANO

ROSA IRENE URBINA CASTAÑEDA

OSCAR GURRIA PENAGOS

TESORERO

SINDICO

PRESIDENTE