

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

EAEPE-CF

28-oct-20

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DEL PERIODO: Del 01/01/2020 al 30/09/2020

| Casificacion Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|-------------------------|------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 388,298,438.19 | 213,387,480.31 | 601,685,918.50 | 334,809,809.63 | 334,809,538.93 | 35,471,199.27 |
| 1-1 | LEGISLACIÓN | 51,792,864.40 | 0.00 | 51,792,864.40 | 31,421,239.61 | 31,421,239.61 | 1,747,719.83 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 129,147,231.15 | 3,877,855.04 | 133,025,086.19 | 76,937,594.51 | 76,937,323.81 | 10,141,656.24 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 194,708,662.64 | -144,705.23 | 194,563,957.41 | 113,151,931.40 | 113,151,931.40 | 18,026,935.25 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 12,649,680.00 | 206,601,837.50 | 219,251,517.50 | 110,388,744.11 | 110,388,744.11 | 5,554,887.95 |
| 1-8 | OTROS SERVICIOS GENERALES | 0.00 | 3,052,493.00 | 3,052,493.00 | 2,910,300.00 | 2,910,300.00 | 0.00 |
| 2 | DESARROLLO SOCIAL | 267,750,111.43 | 410,492,163.67 | 678,242,275.10 | 219,796,124.76 | 219,645,933.66 | 17,415,551.35 |
| 2-1 | PROTECCION AMBIENTAL | 152,921,253.25 | -1,019,387.64 | 151,901,865.61 | 93,003,046.08 | 93,002,608.68 | 10,727,549.16 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 69,074,384.00 | 388,980,277.06 | 458,054,661.06 | 85,742,309.03 | 85,742,309.03 | 0.00 |
| 2-3 | SALUD | 25,722,882.26 | 4,588,973.30 | 30,311,855.56 | 21,553,865.81 | 21,553,865.81 | 4,952,589.85 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 2-5 | EDUCACION | 19,831,591.92 | 7,089,822.30 | 26,921,414.22 | 10,939,318.83 | 10,939,318.83 | 1,735,412.34 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 10,852,478.65 | 10,852,478.65 | 8,557,585.01 | 8,407,831.31 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 5,877,788.38 | 4,925,439.02 | 10,803,227.40 | 3,303,237.58 | 3,303,237.58 | 560,712.12 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 4,726,705.38 | 578.72 | 4,727,284.10 | 2,350,218.39 | 2,350,218.39 | 560,712.12 |
| 3-5 | TRANSPORTE | 1,151,083.00 | 4,924,860.30 | 6,075,943.30 | 953,019.19 | 953,019.19 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 556,559,645.00 | -226,275,951.85 | 330,283,693.15 | 71,119,107.58 | 71,119,107.58 | 223,521,181.24 |
| 4-1 | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER | 0.00 | 42,234,179.91 | 42,234,179.91 | 36,672,049.08 | 36,672,049.08 | 0.00 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 556,559,645.00 | -268,510,131.76 | 288,049,513.24 | 34,447,058.50 | 34,447,058.50 | 223,521,181.24 |
| Total General | | 1,218,485,983.00 | 402,529,131.15 | 1,621,015,114.15 | 629,028,279.55 | 628,877,817.75 | 276,968,643.98 |

ELABORÓ

REVISÓ

AUTORIZÓ

FERNANDO SIERRA REYES

XOCHITL SUMUANO PEREZ

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