

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL DEL GASTO**  
**EL PARRAL**

DEL PERIODO: Del 01/01/2025 al 30/09/2025

**EAEPE-CF**

20-oct.-25

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| Casificacion<br>Funcional | CONCEPTO                                             | EGRESOS              |                              |                       |                      |                      | SUBEJERCICIO         |
|---------------------------|------------------------------------------------------|----------------------|------------------------------|-----------------------|----------------------|----------------------|----------------------|
|                           |                                                      | APROBADO             | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO            | DEVENGADO            | PAGADO               |                      |
| <b>1</b>                  | <b>GOBIERNO</b>                                      | <b>16,272,700.71</b> | <b>9,965,831.58</b>          | <b>26,238,532.29</b>  | <b>19,509,586.74</b> | <b>19,509,586.74</b> | <b>3,116,070.16</b>  |
| 1-1                       | LEGISLACIÓN                                          | 1,246,750.10         | 99,005.95                    | 1,345,756.05          | 1,074,051.90         | 1,074,051.90         | 0.00                 |
| 1-2                       | JUSTICIA                                             | 407,604.08           | 42,142.03                    | 449,746.11            | 283,899.15           | 283,899.15           | 87,295.10            |
| 1-3                       | COORDINACION DE LA POLITICA DE GOBIERNO              | 12,999,472.71        | 6,648,110.22                 | 19,647,582.93         | 14,813,309.62        | 14,813,309.62        | 2,974,825.94         |
| 1-5                       | ASUNTOS FINANCIEROS Y HACENDARIOS                    | 1,618,873.82         | 120,979.00                   | 1,739,852.82          | 1,220,308.70         | 1,220,308.70         | 53,949.12            |
| 1-7                       | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR     | 0.00                 | 3,055,594.38                 | 3,055,594.38          | 2,118,017.37         | 2,118,017.37         | 0.00                 |
| <b>2</b>                  | <b>DESARROLLO SOCIAL</b>                             | <b>7,089,343.72</b>  | <b>54,470,566.26</b>         | <b>61,559,909.98</b>  | <b>48,596,919.75</b> | <b>48,596,919.75</b> | <b>51,530.10</b>     |
| 2-1                       | PROTECCION AMBIENTAL                                 | 724,815.46           | 4,286,764.84                 | 5,011,580.30          | 4,256,351.02         | 4,256,351.02         | 0.00                 |
| 2-2                       | VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | 4,973,714.64         | 44,741,918.48                | 49,715,633.12         | 39,032,835.08        | 39,032,835.08        | 51,530.10            |
| 2-3                       | SALUD                                                | 175,718.20           | 49,998.76                    | 225,716.96            | 170,153.26           | 170,153.26           | 0.00                 |
| 2-4                       | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL   | 807,558.50           | 300,000.00                   | 1,107,558.50          | 837,086.18           | 837,086.18           | 0.00                 |
| 2-5                       | EDUCACION                                            | 407,536.92           | 987,147.71                   | 1,394,684.63          | 1,295,194.31         | 1,295,194.31         | 0.00                 |
| 2-6                       | PROTECCION SOCIAL                                    | 0.00                 | 4,104,736.47                 | 4,104,736.47          | 3,005,299.90         | 3,005,299.90         | 0.00                 |
| <b>3</b>                  | <b>DESARROLLO ECONÓMICO</b>                          | <b>2,904,638.82</b>  | <b>-1,804,055.60</b>         | <b>1,100,583.22</b>   | <b>716,912.56</b>    | <b>716,912.56</b>    | <b>0.00</b>          |
| 3-2                       | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | 754,638.82           | 241,100.40                   | 995,739.22            | 716,912.56           | 716,912.56           | 0.00                 |
| 3-5                       | TRANSPORTE                                           | 2,150,000.00         | -2,045,156.00                | 104,844.00            | 0.00                 | 0.00                 | 0.00                 |
| <b>4</b>                  | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b> | <b>71,756,357.44</b> | <b>-60,051,603.95</b>        | <b>11,704,753.49</b>  | <b>3,000,000.00</b>  | <b>3,000,000.00</b>  | <b>8,122,933.05</b>  |
| 4-2                       | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT   | 71,756,357.44        | -60,051,603.95               | 11,704,753.49         | 3,000,000.00         | 3,000,000.00         | 8,122,933.05         |
| <b>Total General</b>      |                                                      | <b>98,023,040.69</b> | <b>2,580,738.29</b>          | <b>100,603,778.98</b> | <b>71,823,419.05</b> | <b>71,823,419.05</b> | <b>11,290,533.31</b> |

**ELABORÓ**

**AUTORIZÓ**

FROYLAN HORACIO GOMES FLORES

ELVIRA DEL CARMEN CASTAÑEDA MAZA

TESORERO

PRESIDENTE