**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**
**CLASIFICACIÓN FUNCIONAL DEL GASTO**
**CHANAL**
DEL PERIODO: Del 01/01/2026 al 30/09/2026

**EAEPE-CF**
05-nov.-26


| Casificacion Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|---|---|---|---|---|---|---|---|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| **1** | **GOBIERNO** | **21,577,875.59** | **6,609,490.62** | **28,187,366.21** | **22,037,241.72** | **22,037,241.72** | **1,643,041.93** |
| 1-1 | LEGISLACIÓN | 2,723,280.00 | 26,973.58 | 2,750,253.58 | 2,037,846.58 | 2,037,846.58 | 0.00 |
| 1-2 | JUSTICIA | 1,256,290.00 | 2,956,800.00 | 4,213,090.00 | 3,788,615.00 | 3,788,615.00 | 0.00 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 16,266,485.59 | 2,502,235.00 | 18,768,720.59 | 14,969,862.16 | 14,969,862.16 | 1,643,041.93 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 1,331,820.00 | 0.00 | 1,331,820.00 | 902,175.00 | 902,175.00 | 0.00 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 0.00 | 1,123,482.04 | 1,123,482.04 | 338,742.98 | 338,742.98 | 0.00 |
| **2** | **DESARROLLO SOCIAL** | **9,067,188.97** | **123,841,344.04** | **132,908,533.01** | **106,373,155.15** | **106,373,155.15** | **5,000.00** |
| 2-1 | PROTECCION AMBIENTAL | 534,400.00 | 0.00 | 534,400.00 | 188,160.00 | 188,160.00 | 0.00 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 8,139,388.97 | 120,135,991.32 | 128,275,380.29 | 102,869,142.43 | 102,869,142.43 | 5,000.00 |
| 2-3 | SALUD | 0.00 | 1,802,052.72 | 1,802,052.72 | 1,802,052.72 | 1,802,052.72 | 0.00 |
| 2-5 | EDUCACION | 393,400.00 | 1,903,300.00 | 2,296,700.00 | 1,513,800.00 | 1,513,800.00 | 0.00 |
| **4** | **OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES** | **111,889,912.28** | **-89,722,444.21** | **22,167,468.07** | **2,605,972.38** | **2,605,972.38** | **18,692,837.79** |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 111,889,912.28 | -89,722,444.21 | 22,167,468.07 | 2,605,972.38 | 2,605,972.38 | 18,692,837.79 |
| | **Total General** | **142,534,976.84** | **40,728,390.45** | **183,263,367.29** | **131,016,369.25** | **131,016,369.25** | **20,340,879.72** |

**ELABORÓ**

AURELIANO MENDEZ PEREZ

TESORERO

**AUTORIZÓ**

ALEJANDRO GOMEZ ENTZIN

PRESIDENTE