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

**EAEPE-CF**
12-nov.-26


| Casificacion Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|---|---|---|---|---|---|---|---|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| **1** | **GOBIERNO** | **16,384,492.61** | **4,279,781.11** | **20,664,273.72** | **8,949,723.38** | **8,949,208.38** | **3,826,738.41** |
| 1-1 | LEGISLACIÓN | 1,869,961.30 | 0.00 | 1,869,961.30 | 741,375.18 | 741,375.18 | 4,922.82 |
| 1-2 | JUSTICIA | 505,702.70 | 3,500.00 | 509,202.70 | 238,433.07 | 238,433.07 | 116,203.79 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 10,999,957.71 | 20,726.20 | 11,020,683.91 | 5,173,117.12 | 5,172,692.12 | 2,722,514.04 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 2,403,208.98 | 195,900.00 | 2,599,108.98 | 1,119,269.02 | 1,119,269.02 | 422,469.23 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 605,661.92 | 4,059,654.91 | 4,665,316.83 | 1,677,528.99 | 1,677,438.99 | 560,628.53 |
| **2** | **DESARROLLO SOCIAL** | **7,386,061.72** | **38,608,542.48** | **45,994,604.20** | **19,888,918.79** | **19,381,414.70** | **55,628.40** |
| 2-1 | PROTECCION AMBIENTAL | 2,731,326.24 | 1,028,199.00 | 3,759,525.24 | 1,550,604.73 | 1,550,604.73 | 1,628.40 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 4,132,495.30 | 34,697,301.88 | 38,829,797.18 | 17,276,210.04 | 16,768,705.95 | 54,000.00 |
| 2-3 | SALUD | 38,358.04 | 0.00 | 38,358.04 | 15,026.10 | 15,026.10 | 0.00 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAI | 95,026.12 | 0.00 | 95,026.12 | 37,245.20 | 37,245.20 | 0.00 |
| 2-5 | EDUCACION | 388,856.02 | 872,762.61 | 1,261,618.63 | 152,419.66 | 152,419.66 | 0.00 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 2,010,278.99 | 2,010,278.99 | 857,413.06 | 857,413.06 | 0.00 |
| **3** | **DESARROLLO ECONÓMICO** | **139,888.00** | **30,000.00** | **169,888.00** | **55,885.30** | **55,885.30** | **28,936.00** |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 139,888.00 | 30,000.00 | 169,888.00 | 55,885.30 | 55,885.30 | 28,936.00 |
| **4** | **OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES** | **48,430,574.35** | **-29,644,724.69** | **18,785,849.66** | **1,050,280.50** | **1,050,280.50** | **16,265,176.31** |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 48,430,574.35 | -29,644,724.69 | 18,785,849.66 | 1,050,280.50 | 1,050,280.50 | 16,265,176.31 |
| | **Total General** | **72,341,016.68** | **13,273,598.90** | **85,614,615.58** | **29,944,807.97** | **29,436,788.88** | **20,176,479.12** |

**ELABORÓ**

OLIVIA ALVAREZ SANCHEZ

TESORERO

**AUTORIZÓ**

AMANCIO FEDERICO LUCAS HERNANDEZ

PRESIDENTE