

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

EAEPE-CF

15-may.-26

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DEL PERIODO: Del 01/01/2026 al 31/03/2026

| Casificación Funcional | CONCEPTO | EGRESOS | | | | | SUB EJERCICIO |
|------------------------|--|-----------------------|------------------------------|-----------------------|----------------------|----------------------|-----------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 24,786,901.77 | 494,620.05 | 25,281,521.82 | 5,466,241.26 | 5,466,241.26 | 6,066,980.56 |
| 1-1 | LEGISLACIÓN | 2,012,000.00 | 0.00 | 2,012,000.00 | 429,904.12 | 429,904.12 | 20,095.88 |
| 1-2 | JUSTICIA | 462,000.00 | 0.00 | 462,000.00 | 73,015.00 | 73,015.00 | 76,735.00 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 18,617,801.77 | 464,420.05 | 19,082,221.82 | 4,111,084.44 | 4,111,084.44 | 5,237,287.38 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 3,630,400.00 | 30,200.00 | 3,660,600.00 | 850,963.70 | 850,963.70 | 669,436.30 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 64,700.00 | 0.00 | 64,700.00 | 1,274.00 | 1,274.00 | 63,426.00 |
| 2 | DESARROLLO SOCIAL | 11,594,633.21 | 61,785,248.55 | 73,379,881.76 | 2,476,852.49 | 2,476,852.49 | 15,900,445.26 |
| 2-1 | PROTECCION AMBIENTAL | 5,071,579.62 | -2,016,024.95 | 3,055,554.67 | 789,985.83 | 789,985.83 | 60,000.00 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 6,404,053.59 | 63,801,273.50 | 70,205,327.09 | 1,674,866.66 | 1,674,866.66 | 15,840,445.26 |
| 2-5 | EDUCACION | 119,000.00 | 0.00 | 119,000.00 | 12,000.00 | 12,000.00 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 2,934,000.00 | 2,016,024.95 | 4,950,024.95 | 1,883,451.49 | 1,883,451.49 | 0.00 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 434,000.00 | 0.00 | 434,000.00 | 81,750.00 | 81,750.00 | 0.00 |
| 3-5 | TRANSPORTE | 2,500,000.00 | 2,016,024.95 | 4,516,024.95 | 1,801,701.49 | 1,801,701.49 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 128,650,966.14 | 118,570,981.36 | 247,221,947.50 | 1,070,590.80 | 1,070,590.80 | 242,939,584.36 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 128,650,966.14 | 118,570,981.36 | 247,221,947.50 | 1,070,590.80 | 1,070,590.80 | 242,939,584.36 |
| Total General | | 167,966,501.12 | 182,866,874.91 | 350,833,376.03 | 10,897,136.04 | 10,897,136.04 | 264,907,010.18 |

ELABORÓ

AUTORIZÓ

L.C. MIGUEL ARCOS SANCHEZ

ING. MAJIN AGUILAR UTRILLA

TESORERO

PRESIDENTE