**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**
**CLASIFICACIÓN FUNCIONAL DEL GASTO**
**NICOLÁS RUIZ**
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** | **15,814,193.11** | **4,955,409.02** | **20,769,602.13** | **15,923,056.62** | **15,923,056.62** | **1,867,661.32** |
| | 1-1 | LEGISLACIÓN | 1,148,000.00 | 0.00 | 1,148,000.00 | 697,000.00 | 697,000.00 | 0.00 |
| | 1-2 | JUSTICIA | 207,200.00 | 34,000.00 | 241,200.00 | 159,800.00 | 159,800.00 | 0.00 |
| | 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 11,278,593.11 | 4,423,409.02 | 15,702,002.13 | 12,671,204.10 | 12,671,204.10 | 1,781,224.03 |
| | 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 2,966,200.00 | 9,000.00 | 2,975,200.00 | 1,874,962.71 | 1,874,962.71 | 86,437.29 |
| | 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 214,200.00 | 489,000.00 | 703,200.00 | 520,089.81 | 520,089.81 | 0.00 |
| **2** | | **DESARROLLO SOCIAL** | **6,175,719.95** | **41,333,329.41** | **47,509,049.36** | **41,226,599.89** | **39,617,001.02** | **179,277.13** |
| | 2-1 | PROTECCION AMBIENTAL | 2,084,919.95 | -1,025,000.00 | 1,059,919.95 | 811,181.92 | 811,181.92 | 8,918.08 |
| | 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 3,347,200.00 | 41,810,677.65 | 45,157,877.65 | 39,666,071.30 | 38,056,472.43 | 160,359.05 |
| | 2-3 | SALUD | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 |
| | 2-5 | EDUCACION | 733,600.00 | 158,082.68 | 891,682.68 | 527,964.67 | 527,964.67 | 0.00 |
| | 2-6 | PROTECCION SOCIAL | 0.00 | 389,569.08 | 389,569.08 | 221,382.00 | 221,382.00 | 0.00 |
| **3** | | **DESARROLLO ECONÓMICO** | **2,637,969.33** | **-1,620,000.00** | **1,017,969.33** | **919,000.00** | **919,000.00** | **0.00** |
| | 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 224,000.00 | 0.00 | 224,000.00 | 136,000.00 | 136,000.00 | 0.00 |
| | 3-5 | TRANSPORTE | 2,413,969.33 | -1,620,000.00 | 793,969.33 | 783,000.00 | 783,000.00 | 0.00 |
| **4** | | **OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES** | **39,523,444.01** | **-28,651,779.57** | **10,871,664.44** | **2,305,922.94** | **2,305,922.94** | **7,797,100.43** |
| | 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 39,523,444.01 | -28,651,779.57 | 10,871,664.44 | 2,305,922.94 | 2,305,922.94 | 7,797,100.43 |
| | | **Total General** | **64,151,326.40** | **16,016,958.86** | **80,168,285.26** | **60,374,579.45** | **58,764,980.58** | **9,844,038.88** |

**ELABORÓ**

IBER DANIEL LOPEZ ALVAREZ

TESORERO

**AUTORIZÓ**

AUDELIO JIMENEZ GOMEZ

PRESIDENTE