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

EAEPE-CF
29-oct.-26

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
1	**GOBIERNO**	**92,265,782.42**	**76,302,259.74**	**168,568,042.16**	**124,812,970.35**	**124,198,507.03**	**560,459.31**
1-1	LEGISLACIÓN	5,995,807.36	52,736.85	6,048,544.21	4,168,182.21	4,164,672.21	0.00
1-2	JUSTICIA	1,304,779.12	-14,376.57	1,290,402.55	849,497.53	849,497.53	0.00
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	54,930,918.33	23,267,510.62	78,198,428.95	68,793,659.03	68,204,865.41	57,898.19
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	29,575,277.61	-17,063,443.58	12,511,834.03	9,663,429.27	9,662,593.53	502,311.12
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	459,000.00	70,059,832.42	70,518,832.42	41,338,202.31	41,316,878.35	250.00
2	**DESARROLLO SOCIAL**	**140,569,780.45**	**504,595,077.00**	**645,164,857.45**	**436,183,623.39**	**402,083,280.78**	**49,379.01**
2-1	PROTECCION AMBIENTAL	81,863,183.77	9,469,833.74	91,333,017.51	66,924,759.65	66,009,093.14	0.00
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	41,050,878.20	448,834,588.12	489,885,466.32	331,465,572.01	299,179,615.45	0.00
2-3	SALUD	1,763,299.80	-83,305.01	1,679,994.79	1,258,061.58	1,253,336.90	3,254.71
2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAI	5,050,000.00	-2,480,049.18	2,569,950.82	1,949,637.09	1,949,637.09	0.00
2-5	EDUCACION	10,842,418.68	36,423,633.75	47,266,052.43	23,511,062.44	22,617,067.58	46,124.30
2-6	PROTECCION SOCIAL	0.00	12,430,375.58	12,430,375.58	11,074,530.62	11,074,530.62	0.00
3	**DESARROLLO ECONÓMICO**	**10,901,802.00**	**33,003,902.99**	**43,905,704.99**	**42,010,256.86**	**41,229,336.76**	**0.00**
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	4,301,802.00	33,294,611.09	37,596,413.09	36,368,882.71	36,341,953.71	0.00
3-5	TRANSPORTE	6,600,000.00	-290,708.10	6,309,291.90	5,641,374.15	4,887,383.05	0.00
4	**OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES**	**518,485,875.68**	**-441,731,593.16**	**76,754,282.52**	**13,882,571.78**	**13,882,571.78**	**63,506,968.23**
4-1	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER	0.00	1,075,742.00	1,075,742.00	1,075,742.00	1,075,742.00	0.00
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	518,485,875.68	-442,807,335.16	75,678,540.52	12,806,829.78	12,806,829.78	63,506,968.23
	Total General	**762,223,240.55**	**172,169,646.57**	**934,392,887.12**	**616,889,422.38**	**581,393,696.35**	**64,116,806.55**

ELABORÓ

LUIS ENRIQUE ZARAO LARA

TESORERO

AUTORIZÓ

JORGE CABRERA AGUILAR

PRESIDENTE