**ENTE PÚBLICO: SECRETARÍA TÉCNICA DE PLANEACIÓN Y EVALUACIÓN**
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**
**Clasificación Funcional (Finalidad y Función)**
**Del 1 de enero al 30 de septiembre de 2026**
**(PESOS)**

| Concepto (c) | Egresos | | | | | |
|---|---|---|---|---|---|---|
| | Aprobado (d) | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | Subejercicio (e) |
| **I. Gasto No Etiquetado (I=A+B+C+D)** | **$41,443,246.00** | **-$381,833.00** | **$41,061,413.00** | **$28,602,119.69** | **$28,300,936.51** | **$12,459,293.31** |
| **A. Gobierno (A=a1+a2+a3+a4+a5+a6+a7+a8)** | **$41,443,246.00** | **-$381,833.00** | **$41,061,413.00** | **$28,602,119.69** | **$28,300,936.51** | **$12,459,293.31** |
| a1) Legislación | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| a2) Justicia | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| a3) Coordinación de la Política de Gobierno | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| a4) Relaciones Exteriores | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| a5) Asuntos Financieros y Hacendarios | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| a6) Seguridad Nacional | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| a7) Asuntos de Orden Público y de Seguridad Interior | $9,903,924.00 | $256,126.18 | $10,160,050.18 | $6,243,429.56 | $6,132,213.56 | $3,916,620.62 |
| a8) Otros Servicios Generales | $31,539,322.00 | -$637,959.18 | $30,901,362.82 | $22,358,690.13 | $22,168,722.95 | $8,542,672.69 |
| **B. Desarrollo Social (B=b1+b2+b3+b4+b5+b6+b7)** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| b1) Protección Ambiental | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| b2) Vivienda y Servicios a la Comunidad | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| b3) Salud | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| b4) Recreación, Cultura y Otras Manifestaciones Sociales | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| b5) Educación | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| b6) Protección Social | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| b7) Otros Asuntos Sociales | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **C. Desarrollo Económico (C=c1+c2+c3+c4+c5+c6+c7+c8+c9)** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| c1) Asuntos Económicos, Comerciales y Laborales en General | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| c2) Agropecuaria, Silvicultura, Pesca y Caza | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| c3) Combustibles y Energía | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| c4) Minería, Manufacturas y Construcción | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| c5) Transporte | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| c6) Comunicaciones | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| c7) Turismo | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| c8) Ciencia, Tecnología e Innovación | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| c9) Otras Industrias y Otros Asuntos Económicos | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **D. Otras No Clasificadas en Funciones Anteriores (D=d1+d2+d3+d4)** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| d1) Transacciones de la Deuda Publica / Costo Financiero de la Deuda | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| d2) Transferencias, Participaciones y Aportaciones Entre Diferentes Niveles y Ordenes de Gobierno | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| d3) Saneamiento del Sistema Financiero | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| d4) Adeudos de Ejercicios Fiscales Anteriores | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **II. Gasto Etiquetado (II=A+B+C+D)** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| **A. Gobierno (A=a1+a2+a3+a4+a5+a6+a7+a8)** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| a1) Legislación | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| a2) Justicia | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| a3) Coordinación de la Política de Gobierno | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| a4) Relaciones Exteriores | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| a5) Asuntos Financieros y Hacendarios | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| a6) Seguridad Nacional | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| a7) Asuntos de Orden Público y de Seguridad Interior | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| a8) Otros Servicios Generales | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **B. Desarrollo Social (B=b1+b2+b3+b4+b5+b6+b7)** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| b1) Protección Ambiental | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| b2) Vivienda y Servicios a la Comunidad | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| b3) Salud | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| b4) Recreación, Cultura y Otras Manifestaciones Sociales | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| b5) Educación | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| b6) Protección Social | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| b7) Otros Asuntos Sociales | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **C. Desarrollo Económico (C=c1+c2+c3+c4+c5+c6+c7+c8+c9)** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| c1) Asuntos Económicos, Comerciales y Laborales en General | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| c2) Agropecuaria, Silvicultura, Pesca y Caza | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| c3) Combustibles y Energía | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| c4) Minería, Manufacturas y Construcción | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| c5) Transporte | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| c6) Comunicaciones | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| c7) Turismo | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| c8) Ciencia, Tecnología e Innovación | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| c9) Otras Industrias y Otros Asuntos Económicos | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **D. Otras No Clasificadas en Funciones Anteriores (D=d1+d2+d3+d4)** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| d1) Transacciones de la Deuda Publica / Costo Financiero de la Deuda | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| d2) Transferencias, Participaciones y Aportaciones Entre Diferentes Niveles y Ordenes de Gobierno | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| d3) Saneamiento del Sistema Financiero | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| d4) Adeudos de Ejercicios Fiscales Anteriores | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **III. Total de Egresos (III = I + II)** | **$41,443,246.00** | **-$381,833.00** | **$41,061,413.00** | **$28,602,119.69** | **$28,300,936.51** | **$12,459,293.31** |

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus Notas, son razonablemente correctos y son responsabilidad del emisor.

C. Carlos Satur Ceballos Farfán
**Autorizó: Dir. Administración y Finanzas**

C. Jesús Eduardo Puc Vargas
**Revisó: Jefe de Departamento de Administración**

C.Eliott Argenis Garrido Alvarez
**Elaboró: Coordinador de Presupuesto**