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

DEL PERIODO: Del 01/01/2025 al 31/12/2025

Casificacion Funcional		CONCEPTO	EGRESOS					SUBEJERCICIO
			APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
1		**GOBIERNO**	**41,763,195.46**	**19,083,594.50**	**60,846,789.96**	**59,928,652.62**	**59,928,652.62**	**0.00**
	1-1	LEGISLACIÓN	5,255,983.10	-370,652.33	4,885,330.77	4,885,330.77	4,885,330.77	0.00
	1-2	JUSTICIA	504,863.81	-114,212.76	390,651.05	390,651.05	390,651.05	0.00
	1-3	COORDINACION DE LA POLITICA DE GOBIERNO	30,855,052.81	4,796,350.03	35,651,402.84	35,651,402.84	35,651,402.84	0.00
	1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	4,990,670.74	1,512,633.07	6,503,303.81	6,503,303.81	6,503,303.81	0.00
	1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	156,625.00	13,259,476.49	13,416,101.49	12,497,964.15	12,497,964.15	0.00
2		**DESARROLLO SOCIAL**	**22,904,332.83**	**168,360,656.40**	**191,264,989.23**	**170,415,731.50**	**170,415,731.50**	**32,976.94**
	2-1	PROTECCION AMBIENTAL	3,548,512.03	14,821,428.61	18,369,940.64	18,336,963.70	18,336,963.70	32,976.94
	2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	14,145,048.13	136,896,004.89	151,041,053.02	130,639,174.85	130,639,174.85	0.00
	2-3	SALUD	399,887.08	9,939,915.34	10,339,802.42	10,339,802.42	10,339,802.42	0.00
	2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAI	2,011,943.32	-345,250.52	1,666,692.80	1,666,692.80	1,666,692.80	0.00
	2-5	EDUCACION	2,798,942.27	2,921,853.99	5,720,796.26	5,306,393.64	5,306,393.64	0.00
	2-6	PROTECCION SOCIAL	0.00	4,126,704.09	4,126,704.09	4,126,704.09	4,126,704.09	0.00
3		**DESARROLLO ECONÓMICO**	**2,231,854.02**	**-448,086.52**	**1,783,767.50**	**1,783,767.50**	**1,783,767.50**	**0.00**
	3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	631,854.02	-8,086.52	623,767.50	623,767.50	623,767.50	0.00
	3-5	TRANSPORTE	1,600,000.00	-440,000.00	1,160,000.00	1,160,000.00	1,160,000.00	0.00
4		**OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES**	**178,777,546.45**	**-167,968,839.46**	**10,808,706.99**	**10,070,229.40**	**10,070,229.40**	**738,477.59**
	4-1	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER	0.00	3,834,687.00	3,834,687.00	3,834,687.00	3,834,687.00	0.00
	4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	178,777,546.45	-171,803,526.46	6,974,019.99	6,235,542.40	6,235,542.40	738,477.59
		Total General	**245,676,928.76**	**19,027,324.92**	**264,704,253.68**	**242,198,381.02**	**242,198,381.02**	**771,454.53**

ELABORÓ

ING. MANUEL ALBERTO YOC OROZCO

TESORERO

AUTORIZÓ

ING. VICTOR ALFONSO PEREZ SALDAÑA

PRESIDENTE