

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL DEL GASTO**  
**CACAOHATÁN**

DEL PERIODO: Del 01/01/2025 al 30/06/2025

**EAEPE-CF**

14-ago.-25

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| Casificacion<br>Funcional | CONCEPTO                                             | EGRESOS               |                              |                       |                      |                      | SUBEJERCICIO          |
|---------------------------|------------------------------------------------------|-----------------------|------------------------------|-----------------------|----------------------|----------------------|-----------------------|
|                           |                                                      | APROBADO              | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO            | DEVENGADO            | PAGADO               |                       |
| <b>1</b>                  | <b>GOBIERNO</b>                                      | <b>41,763,195.46</b>  | <b>-483,548.25</b>           | <b>41,279,647.21</b>  | <b>19,868,809.47</b> | <b>19,868,809.47</b> | <b>738,202.74</b>     |
| 1-1                       | LEGISLACIÓN                                          | 5,255,983.10          | -161,411.79                  | 5,094,571.31          | 2,228,394.09         | 2,228,394.09         | 88,209.30             |
| 1-2                       | JUSTICIA                                             | 504,863.81            | -41,071.16                   | 463,792.65            | 174,267.24           | 174,267.24           | 7,910.29              |
| 1-3                       | COORDINACION DE LA POLITICA DE GOBIERNO              | 30,855,052.81         | -138,145.33                  | 30,716,907.48         | 14,785,932.33        | 14,785,932.33        | 564,508.00            |
| 1-5                       | ASUNTOS FINANCIEROS Y HACENDARIOS                    | 4,990,670.74          | -181,809.00                  | 4,808,861.74          | 2,484,701.78         | 2,484,701.78         | 77,575.15             |
| 1-7                       | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR     | 156,625.00            | 38,889.03                    | 195,514.03            | 195,514.03           | 195,514.03           | 0.00                  |
| <b>2</b>                  | <b>DESARROLLO SOCIAL</b>                             | <b>22,904,332.83</b>  | <b>85,180,511.25</b>         | <b>108,084,844.08</b> | <b>47,832,205.39</b> | <b>47,832,205.39</b> | <b>210,558.24</b>     |
| 2-1                       | PROTECCION AMBIENTAL                                 | 3,548,512.03          | 1,252,593.15                 | 4,801,105.18          | 2,767,567.07         | 2,767,567.07         | 26,117.62             |
| 2-2                       | VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | 14,145,048.13         | 81,623,458.62                | 95,768,506.75         | 40,881,103.06        | 40,881,103.06        | 97,520.02             |
| 2-3                       | SALUD                                                | 399,887.08            | 1,914,801.45                 | 2,314,688.53          | 2,182,352.20         | 2,182,352.20         | 4,075.44              |
| 2-4                       | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL   | 2,011,943.32          | -3,586.00                    | 2,008,357.32          | 763,044.86           | 763,044.86           | 34,706.43             |
| 2-5                       | EDUCACION                                            | 2,798,942.27          | 393,244.03                   | 3,192,186.30          | 1,238,138.20         | 1,238,138.20         | 48,138.73             |
| <b>3</b>                  | <b>DESARROLLO ECONÓMICO</b>                          | <b>2,231,854.02</b>   | <b>-15,890.00</b>            | <b>2,215,964.02</b>   | <b>272,654.20</b>    | <b>272,654.20</b>    | <b>10,687.41</b>      |
| 3-2                       | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | 631,854.02            | -15,890.00                   | 615,964.02            | 272,654.20           | 272,654.20           | 10,687.41             |
| 3-5                       | TRANSPORTE                                           | 1,600,000.00          | 0.00                         | 1,600,000.00          | 0.00                 | 0.00                 | 0.00                  |
| <b>4</b>                  | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b> | <b>178,777,546.45</b> | <b>-68,831,153.76</b>        | <b>109,946,392.69</b> | <b>3,193,542.40</b>  | <b>3,193,542.40</b>  | <b>103,729,125.24</b> |
| 4-2                       | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT   | 178,777,546.45        | -68,831,153.76               | 109,946,392.69        | 3,193,542.40         | 3,193,542.40         | 103,729,125.24        |
| <b>Total General</b>      |                                                      | <b>245,676,928.76</b> | <b>15,849,919.24</b>         | <b>261,526,848.00</b> | <b>71,167,211.46</b> | <b>71,167,211.46</b> | <b>104,688,573.63</b> |

**ELABORÓ**

**AUTORIZÓ**

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ING. MANUEL ALBERTO YOC OROZCO

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ING. VICTOR ALFONSO PEREZ SALDAÑA

TESORERO

PRESIDENTE