

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL DEL GASTO (SUBFUNCIÓN)**  
**OSTUACÁN**

**EAEPE-CFG-SUBFUNCIÓN**

12-ago.-26

Pág. 1 de 2

DEL PERIODO: Del 01/01/2026 al 30/06/2026

| Casificacion<br>Funcional | CONCEPTO                                                 | EGRESOS              |                              |                      |                      |                      | SUBEJERCICIO        |
|---------------------------|----------------------------------------------------------|----------------------|------------------------------|----------------------|----------------------|----------------------|---------------------|
|                           |                                                          | APROBADO             | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO           | DEVENGADO            | PAGADO               |                     |
| <b>1</b>                  | <b>GOBIERNO</b>                                          | <b>24,894,797.35</b> | <b>11,527,921.06</b>         | <b>36,422,718.41</b> | <b>17,157,736.03</b> | <b>17,143,124.78</b> | <b>5,699,661.06</b> |
| 1                         | LEGISLACIÓN                                              | 2,479,199.76         | 4,394.25                     | 2,483,594.01         | 1,062,572.45         | 1,062,572.45         | 66,806.24           |
| 1                         | LEGISLACIÓN                                              | 2,479,199.76         | <b>4,394.25</b>              | <b>2,483,594.01</b>  | <b>1,062,572.45</b>  | <b>1,062,572.45</b>  | <b>66,806.24</b>    |
| 2                         | JUSTICIA                                                 | 1,048,305.26         | -16,444.51                   | 1,031,860.75         | 376,434.51           | 376,434.51           | 320,857.58          |
| 1                         | IMPARTICIÓN DE JUSTICIA                                  | 175,415.26           | <b>-3,018.02</b>             | <b>172,397.24</b>    | <b>77,850.60</b>     | <b>77,850.60</b>     | <b>8,057.98</b>     |
| 2                         | PROCURACIÓN DE JUSTICIA                                  | 872,890.00           | <b>-13,426.49</b>            | <b>859,463.51</b>    | <b>298,583.91</b>    | <b>298,583.91</b>    | <b>312,799.60</b>   |
| 3                         | COORDINACION DE LA POLITICA DE GOBIERNO                  | 18,785,466.75        | 3,073,034.34                 | 21,858,501.09        | 11,137,582.46        | 11,122,971.21        | 4,778,810.06        |
| 1                         | PRESIDENCIA / GUBERNATURA                                | 9,294,305.52         | <b>2,737,581.84</b>          | <b>12,031,887.36</b> | <b>6,481,092.23</b>  | <b>6,474,632.23</b>  | <b>3,885,289.45</b> |
| 2                         | POLÍTICA INTERIOR                                        | 759,796.70           | <b>3,045.00</b>              | <b>762,841.70</b>    | <b>343,285.24</b>    | <b>343,285.24</b>    | <b>25,644.09</b>    |
| 4                         | FUNCIÓN PÚBLICA                                          | 205,800.00           | <b>0.00</b>                  | <b>205,800.00</b>    | <b>88,200.00</b>     | <b>88,200.00</b>     | <b>0.00</b>         |
| 9                         | OTROS                                                    | 8,525,564.53         | <b>332,407.50</b>            | <b>8,857,972.03</b>  | <b>4,225,004.99</b>  | <b>4,216,853.74</b>  | <b>867,876.52</b>   |
| 5                         | ASUNTOS FINANCIEROS Y HACENDARIOS                        | 2,553,825.58         | 381,395.59                   | 2,935,221.17         | 1,738,287.29         | 1,738,287.29         | 518,811.42          |
| 2                         | ASUNTOS HACENDARIOS                                      | 2,553,825.58         | <b>381,395.59</b>            | <b>2,935,221.17</b>  | <b>1,738,287.29</b>  | <b>1,738,287.29</b>  | <b>518,811.42</b>   |
| 7                         | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR         | 28,000.00            | 8,085,541.39                 | 8,113,541.39         | 2,842,859.32         | 2,842,859.32         | 14,375.76           |
| 1                         | POLICÍA                                                  | 18,000.00            | <b>8,087,041.39</b>          | <b>8,105,041.39</b>  | <b>2,840,261.62</b>  | <b>2,840,261.62</b>  | <b>8,473.46</b>     |
| 2                         | PROTECCIÓN CIVIL                                         | 10,000.00            | <b>-1,500.00</b>             | <b>8,500.00</b>      | <b>2,597.70</b>      | <b>2,597.70</b>      | <b>5,902.30</b>     |
| <b>2</b>                  | <b>DESARROLLO SOCIAL</b>                                 | <b>11,455,130.74</b> | <b>48,118,392.07</b>         | <b>59,573,522.81</b> | <b>25,634,937.34</b> | <b>25,571,554.94</b> | <b>548,304.93</b>   |
| 1                         | PROTECCION AMBIENTAL                                     | 2,435,719.86         | 6,172,146.82                 | 8,607,866.68         | 3,115,065.38         | 3,115,065.38         | 221,740.93          |
| 1                         | ORDENACIÓN DE DESECHOS                                   | 2,185,719.86         | <b>2,803,837.03</b>          | <b>4,989,556.89</b>  | <b>2,242,931.47</b>  | <b>2,242,931.47</b>  | <b>221,740.93</b>   |
| 3                         | ORDENACIÓN DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO | 250,000.00           | <b>3,368,309.79</b>          | <b>3,618,309.79</b>  | <b>872,133.91</b>    | <b>872,133.91</b>    | <b>0.00</b>         |
| 2                         | VIVIENDA Y SERVICIOS A LA COMUNIDAD                      | 5,554,584.58         | 38,846,557.09                | 44,401,141.67        | 21,346,641.14        | 21,324,659.14        | 313,564.00          |
| 1                         | URBANIZACIÓN                                             | 1,250,000.00         | <b>18,646,665.02</b>         | <b>19,896,665.02</b> | <b>9,442,164.92</b>  | <b>9,441,782.12</b>  | <b>0.00</b>         |
| 3                         | ABASTECIMIENTO DE AGUA                                   | 1,118,399.50         | <b>6,908,369.04</b>          | <b>8,026,768.54</b>  | <b>3,223,758.84</b>  | <b>3,221,056.04</b>  | <b>288,564.00</b>   |
| 4                         | ALUMBRADO PÚBLICO                                        | 2,076,232.98         | <b>7,300,198.21</b>          | <b>9,376,431.19</b>  | <b>3,499,833.95</b>  | <b>3,480,937.55</b>  | <b>20,000.00</b>    |
| 5                         | VIVIENDA                                                 | 0.00                 | <b>4,320,924.82</b>          | <b>4,320,924.82</b>  | <b>4,178,823.82</b>  | <b>4,178,823.82</b>  | <b>0.00</b>         |
| 6                         | SERVICIOS COMUNALES                                      | 1,109,952.10         | <b>0.00</b>                  | <b>1,109,952.10</b>  | <b>166,859.61</b>    | <b>166,859.61</b>    | <b>5,000.00</b>     |
| 7                         | DESARROLLO REGIONAL                                      | 0.00                 | <b>1,670,400.00</b>          | <b>1,670,400.00</b>  | <b>835,200.00</b>    | <b>835,200.00</b>    | <b>0.00</b>         |
| 4                         | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL       | 2,808,448.02         | 0.00                         | 2,808,448.02         | 64,974.00            | 23,573.60            | 0.00                |
| 1                         | DEPORTE Y RECREACIÓN                                     | 1,200,000.00         | <b>0.00</b>                  | <b>1,200,000.00</b>  | <b>64,974.00</b>     | <b>23,573.60</b>     | <b>0.00</b>         |
| 2                         | CULTURA                                                  | 1,608,448.02         | <b>0.00</b>                  | <b>1,608,448.02</b>  | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>         |
| 5                         | EDUCACION                                                | 656,378.28           | 0.00                         | 656,378.28           | 118,698.67           | 118,698.67           | 13,000.00           |

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL DEL GASTO (SUBFUNCIÓN)**  
**OSTUACÁN**

**EAEPE-CFG-SUBFUNCIÓN**

12-ago.-26

Pág. 2 de 2

DEL PERIODO: Del 01/01/2026 al 30/06/2026

| Casificacion<br>Funcional | CONCEPTO                                                      | EGRESOS               |                              |                       |                      |                      | SUBEJERCICIO         |
|---------------------------|---------------------------------------------------------------|-----------------------|------------------------------|-----------------------|----------------------|----------------------|----------------------|
|                           |                                                               | APROBADO              | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO            | DEVENGADO            | PAGADO               |                      |
| 1                         | EDUCACIÓN BÁSICA                                              | 150,000.00            | 0.00                         | 150,000.00            | 7,424.00             | 7,424.00             | 0.00                 |
| 2                         | EDUCACIÓN MEDIA SUPERIOR                                      | 150,000.00            | 0.00                         | 150,000.00            | 0.00                 | 0.00                 | 0.00                 |
| 6                         | OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES           | 356,378.28            | 0.00                         | 356,378.28            | 111,274.67           | 111,274.67           | 13,000.00            |
| 6                         | PROTECCION SOCIAL                                             | 0.00                  | 3,099,688.16                 | 3,099,688.16          | 989,558.15           | 989,558.15           | 0.00                 |
| 7                         | INDÍGENAS                                                     | 0.00                  | 1,075,135.60                 | 1,075,135.60          | 339,000.00           | 339,000.00           | 0.00                 |
| 9                         | OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL                 | 0.00                  | 2,024,552.56                 | 2,024,552.56          | 650,558.15           | 650,558.15           | 0.00                 |
| 3                         | <b>DESARROLLO ECONÓMICO</b>                                   | <b>1,623,529.57</b>   | <b>729,655.18</b>            | <b>2,353,184.75</b>   | <b>1,433,979.70</b>  | <b>1,191,493.30</b>  | <b>45,511.29</b>     |
| 2                         | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA                      | 623,529.57            | 729,655.18                   | 1,353,184.75          | 521,836.90           | 521,836.90           | 45,511.29            |
| 1                         | AGROPECUARIA                                                  | 623,529.57            | 729,655.18                   | 1,353,184.75          | 521,836.90           | 521,836.90           | 45,511.29            |
| 5                         | TRANSPORTE                                                    | 1,000,000.00          | 0.00                         | 1,000,000.00          | 912,142.80           | 669,656.40           | 0.00                 |
| 1                         | TRANSPORTE POR CARRETERA                                      | 1,000,000.00          | 0.00                         | 1,000,000.00          | 912,142.80           | 669,656.40           | 0.00                 |
| 4                         | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>          | <b>75,319,781.44</b>  | <b>-54,491,135.11</b>        | <b>20,828,646.33</b>  | <b>2,199,224.91</b>  | <b>2,199,224.91</b>  | <b>16,759,863.89</b> |
| 2                         | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT            | 75,319,781.44         | -54,491,135.11               | 20,828,646.33         | 2,199,224.91         | 2,199,224.91         | 16,759,863.89        |
| 1                         | TRANSFERENCIAS ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 75,319,781.44         | -54,491,135.11               | 20,828,646.33         | 2,199,224.91         | 2,199,224.91         | 16,759,863.89        |
| <b>Total General</b>      |                                                               | <b>113,293,239.10</b> | <b>5,884,833.20</b>          | <b>119,178,072.30</b> | <b>46,425,877.98</b> | <b>46,105,397.93</b> | <b>23,053,341.17</b> |

**ELABORÓ**

**REVISÓ**

**AUTORIZÓ**

SIMEON JUAREZ GOMEZ

MARTHA JUAREZ CADENA

VICTOR MANUEL LOPEZ JIMENEZ

TESORERO

SINDICO

PRESIDENTE