

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
OXCHUC

EAEPED-CA

13-ago.-25

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De 01/01/2025 Al 30/06/2025

Concepto		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
3 Sector Público Municipal							
3.1 Sector Público No Financiero							
3.1.1 Gobierno General Municipal							
3.1.1.1 Gobierno Municipal							
3.1.1.1.1 Órgano Ejecutivo Municipal		425,132,869.86	108,882,547.37	534,015,417.23	45,805,729.90	45,805,729.90	443,348,344.10
GASTO NO ETIQUETADO		56,782,400.86	28,013,376.56	84,795,777.42	36,738,081.02	36,738,081.02	21,078,528.41
01	SERVICIOS ADMINISTRATIVOS	48,247,593.85	28,464,564.72	76,712,158.57	33,030,259.02	33,030,259.02	20,023,528.41
01-01	AYUNTAMIENTO	4,627,336.00	-315,000.00	4,312,336.00	1,848,144.00	1,848,144.00	0.00
01-02	PRESIDENCIA	14,072,585.75	14,575,839.19	28,648,424.94	22,470,267.20	22,470,267.20	1,690,077.74
01-03	SECRETARIA DE AYUNTAMIENTO	3,127,423.03	-1,351,901.03	1,775,522.00	760,938.00	760,938.00	0.00
01-04	TESORERIA	5,148,888.30	-680,000.00	4,468,888.30	1,731,366.22	1,731,366.22	768,450.08
01-06	JUZGADO MUNICIPAL	302,396.00	16,994.80	319,390.80	137,068.10	137,068.10	43,810.70
01-07	COORDINACIÓN DE AGENTES MUNICIPALES	175,554.00	0.00	175,554.00	66,666.00	66,666.00	20,000.00
01-08	DIF MUNICIPAL	5,690,806.47	0.00	5,690,806.47	2,000,000.00	2,000,000.00	0.00
01-09	OBRAS PÚBLICAS	14,737,974.30	-650,000.00	14,087,974.30	3,859,539.50	3,859,539.50	632,558.13
01-10	OTROS	364,630.00	16,868,631.76	17,233,261.76	156,270.00	156,270.00	16,868,631.76
02	SERVICIOS PÚBLICOS	8,534,807.01	-451,188.16	8,083,618.85	3,707,822.00	3,707,822.00	1,055,000.00
02-02	LIMPIA	2,729,832.16	-286,188.16	2,443,644.00	627,276.00	627,276.00	980,000.00
02-06	AGUA POTABLE Y ALCANTARILLADO	790,212.00	-165,000.00	625,212.00	267,948.00	267,948.00	0.00
02-07	ALUMBRADO PÚBLICO	4,041,084.85	0.00	4,041,084.85	2,416,736.00	2,416,736.00	25,000.00
02-08	CALLES PARQUES Y JARDINES	38,416.00	0.00	38,416.00	16,464.00	16,464.00	0.00
02-10	ASISTENCIA A LA EDUCACIÓN	232,358.00	0.00	232,358.00	99,582.00	99,582.00	0.00
02-12	ASISTENCIA AGROPECUARIA	702,904.00	0.00	702,904.00	279,816.00	279,816.00	50,000.00
02-01	PROTECCION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00
GASTO ETIQUETADO		368,350,469.00	80,869,170.81	449,219,639.81	9,067,648.88	9,067,648.88	422,269,815.69
01	SERVICIOS ADMINISTRATIVOS	368,350,469.00	76,367,788.98	444,718,257.98	7,314,644.54	7,314,644.54	422,269,815.69
01-01	AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-02	PRESIDENCIA	0.00	0.00	0.00	0.00	0.00	0.00
01-03	SECRETARIA DE AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-04	TESORERIA	0.00	1,339,261.00	1,339,261.00	701,875.00	701,875.00	0.00
01-06	JUZGADO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-07	COORDINACIÓN DE AGENTES MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-08	DIF MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00

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3.1.1.1 Gobierno Municipal							
01-09	OBRAS PÚBLICAS	368,350,469.00	8,666,138.46	377,016,607.46	6,612,769.54	6,612,769.54	355,907,426.17
01-10	OTROS	0.00	66,362,389.52	66,362,389.52	0.00	0.00	66,362,389.52
02	SERVICIOS PÚBLICOS	0.00	4,501,381.83	4,501,381.83	1,753,004.34	1,753,004.34	0.00
02-02	LIMPIA	0.00	0.00	0.00	0.00	0.00	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO	0.00	0.00	0.00	0.00	0.00	0.00
02-07	ALUMBRADO PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00
02-08	CALLES PARQUES Y JARDINES	0.00	0.00	0.00	0.00	0.00	0.00
02-10	ASISTENCIA A LA EDUCACIÓN	0.00	4,501,381.83	4,501,381.83	1,753,004.34	1,753,004.34	0.00
02-12	ASISTENCIA AGROPECUARIA	0.00	0.00	0.00	0.00	0.00	0.00
02-01	PROTECCION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00

ELABORÓ

AUTORIZÓ

HILARIA LOPEZ ENCINOS

CESAR GOMEZ LOPEZ

TESORERO

PRESIDENTE