

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
OXCHUC

De 01/01/2025 Al 30/09/2025

EAEPE-CA
27-oct.-25
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Concepto		EGRESOS					SUB EJERCICIO
		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	114,872,547.37	540,005,417.23	112,012,846.57	112,012,846.57	392,086,510.42
01	SERVICIOS ADMINISTRATIVOS	416,598,062.85	105,735,147.30	522,333,210.15	101,324,899.83	101,324,899.83	391,536,510.42
01-01	AYUNTAMIENTO	4,627,336.00	-315,000.00	4,312,336.00	2,772,216.00	2,772,216.00	0.00
01-02	PRESIDENCIA	14,072,585.75	21,939,515.02	36,012,100.77	31,978,174.60	31,978,174.60	338,251.17
01-03	SECRETARIA DE AYUNTAMIENTO	3,127,423.03	-1,351,901.03	1,775,522.00	1,141,407.00	1,141,407.00	0.00
01-04	TESORERIA	5,148,888.30	358,954.00	5,507,842.30	3,623,886.74	3,623,886.74	363,539.56
01-06	JUZGADO MUNICIPAL	302,396.00	8,184.10	310,580.10	189,010.10	189,010.10	35,000.00
01-07	COORDINACIÓN DE AGENTES MUNICIPALES	175,554.00	0.00	175,554.00	99,999.00	99,999.00	20,000.00
01-08	DIF MUNICIPAL	5,690,806.47	0.00	5,690,806.47	4,470,000.00	4,470,000.00	0.00
01-09	OBRAS PÚBLICAS	383,088,443.30	1,864,373.93	384,952,817.23	56,815,801.39	56,815,801.39	307,548,698.41
01-10	OTROS	364,630.00	83,231,021.28	83,595,651.28	234,405.00	234,405.00	83,231,021.28
02	SERVICIOS PÚBLICOS	8,534,807.01	9,137,400.07	17,672,207.08	10,687,946.74	10,687,946.74	550,000.00
02-01	PROTECCION CIUDADANA	0.00	5,592,206.40	5,592,206.40	3,388,630.40	3,388,630.40	0.00
02-02	LIMPIA	2,729,832.16	-716,188.16	2,013,644.00	940,914.00	940,914.00	550,000.00
02-06	AGUA POTABLE Y ALCANTARILLADO	790,212.00	-165,000.00	625,212.00	401,922.00	401,922.00	0.00
02-07	ALUMBRADO PÚBLICO	4,041,084.85	-25,000.00	4,016,084.85	3,609,683.00	3,609,683.00	0.00
02-08	CALLES PARQUES Y JARDINES	38,416.00	0.00	38,416.00	24,696.00	24,696.00	0.00
02-10	ASISTENCIA A LA EDUCACIÓN	232,358.00	4,501,381.83	4,733,739.83	1,902,377.34	1,902,377.34	0.00
02-12	ASISTENCIA AGROPECUARIA	702,904.00	-50,000.00	652,904.00	419,724.00	419,724.00	0.00

ELABORÓ

AUTORIZÓ

HILARIA LOPEZ ENCINOS
TESORERO

CESAR GOMEZ LOPEZ
PRESIDENTE