

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
OXCHUC

De 01/01/2026 Al 30/09/2026

EAEPE-CA
12-oct.-26
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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		426,450,338.43	118,868,275.46	545,318,613.89	69,365,812.36	69,365,812.36	436,007,829.10
01	SERVICIOS ADMINISTRATIVOS	416,462,485.42	118,868,275.46	535,330,760.88	63,713,103.36	63,713,103.36	434,501,640.94
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	15,067,737.04	21,826,138.27	36,893,875.31	31,262,149.27	31,262,149.27	1,690,981.04
01-03	SECRETARIA DE AYUNTAMIENTO	3,760,087.03	-180,000.00	3,580,087.03	1,496,691.00	1,496,691.00	1,251,901.03
01-04	TESORERIA	5,274,445.70	-45,000.00	5,229,445.70	2,642,636.29	2,642,636.29	1,349,234.41
01-06	JUZGADO MUNICIPAL	330,816.00	0.00	330,816.00	174,096.00	174,096.00	60,000.00
01-07	COORDINACIÓN DE AGENTES MUNICIPALES	1,687,554.00	0.00	1,687,554.00	1,071,999.00	1,071,999.00	20,000.00
01-08	DIF MUNICIPAL	6,515,196.74	0.00	6,515,196.74	6,500,000.00	6,500,000.00	0.00
01-09	OBRAS PÚBLICAS	17,250,154.91	29,714,895.55	46,965,050.46	16,977,780.80	16,977,780.80	1,581,734.82
01-10	OTROS	361,949,158.00	67,867,241.64	429,816,399.64	815,535.00	815,535.00	428,547,789.64
02	SERVICIOS PÚBLICOS	9,987,853.01	0.00	9,987,853.01	5,652,709.00	5,652,709.00	1,506,188.16
02-01	PROTECCION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00
02-02	LIMPIA	3,494,134.16	0.00	3,494,134.16	1,432,251.00	1,432,251.00	1,266,188.16
02-06	AGUA POTABLE Y ALCANTARILLADO	1,150,600.00	0.00	1,150,600.00	633,600.00	633,600.00	165,000.00
02-07	ALUMBRADO PÚBLICO	4,065,528.85	0.00	4,065,528.85	2,797,693.00	2,797,693.00	25,000.00
02-08	CALLES PARQUES Y JARDINES	98,000.00	0.00	98,000.00	63,000.00	63,000.00	0.00
02-10	ASISTENCIA A LA EDUCACIÓN	302,106.00	0.00	302,106.00	194,211.00	194,211.00	0.00
02-12	ASISTENCIA AGROPECUARIA	877,484.00	0.00	877,484.00	531,954.00	531,954.00	50,000.00

ELABORÓ

AUTORIZÓ

HILARIA LOPEZ ENCINOS
TESORERO

CESAR GOMEZ LOPEZ
PRESIDENTE