

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

DEL PERIODO: Del 01/01/2026 al 31/03/2026

**EAEPE-CF**

15-may.-26

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| Casificacion Funcional | CONCEPTO   | EGRESOS               |                              |                       |                      |                      | SUBEJERCICIO          |
|------------------------|--|-----------------------|------------------------------|-----------------------|----------------------|----------------------|-----------------------|
|                        |  | APROBADO              | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO            | DEVENGADO            | PAGADO               |                       |
| <b>1</b>               | <b>GOBIERNO</b>                                      | <b>36,112,782.59</b>  | <b>7,306,105.21</b>          | <b>43,418,887.80</b>  | <b>14,482,995.61</b> | <b>14,482,995.61</b> | <b>10,994,902.19</b>  |
| 1-1                    | LEGISLACIÓN  | 4,627,336.00          | 0.00                         | 4,627,336.00          | 924,072.00           | 924,072.00           | 315,000.00            |
| 1-2                    | JUSTICIA   | 2,018,370.00          | 0.00                         | 2,018,370.00          | 415,365.00           | 415,365.00           | 80,000.00             |
| 1-3                    | COORDINACION DE LA POLITICA DE GOBIERNO              | 24,192,630.89         | 7,306,105.21                 | 31,498,736.10         | 12,297,263.21        | 12,297,263.21        | 8,894,416.89          |
| 1-5                    | ASUNTOS FINANCIEROS Y HACENDARIOS                    | 5,274,445.70          | 0.00                         | 5,274,445.70          | 846,295.40           | 846,295.40           | 1,705,485.30          |
| <b>2</b>               | <b>DESARROLLO SOCIAL</b>                             | <b>9,110,369.01</b>   | <b>14,510,238.42</b>         | <b>23,620,607.43</b>  | <b>1,130,167.00</b>  | <b>1,130,167.00</b>  | <b>1,470,014.83</b>   |
| 2-1                    | PROTECCION AMBIENTAL                                 | 3,494,134.16          | 0.00                         | 3,494,134.16          | 477,417.00           | 477,417.00           | 1,266,188.16          |
| 2-2                    | VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | 5,314,128.85          | 13,438,227.65                | 18,752,356.50         | 588,013.00           | 588,013.00           | 190,000.00            |
| 2-4                    | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL   | 0.00                  | 13,826.67                    | 13,826.67             | 0.00                 | 0.00                 | 13,826.67             |
| 2-5                    | EDUCACION  | 302,106.00            | 1,058,184.10                 | 1,360,290.10          | 64,737.00            | 64,737.00            | 0.00                  |
| <b>3</b>               | <b>DESARROLLO ECONÓMICO</b>                          | <b>14,031,442.09</b>  | <b>0.00</b>                  | <b>14,031,442.09</b>  | <b>177,318.00</b>    | <b>177,318.00</b>    | <b>50,000.00</b>      |
| 3-2                    | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | 877,484.00            | 0.00                         | 877,484.00            | 177,318.00           | 177,318.00           | 50,000.00             |
| 3-5                    | TRANSPORTE   | 13,153,958.09         | 0.00                         | 13,153,958.09         | 0.00                 | 0.00                 | 0.00                  |
| <b>4</b>               | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b> | <b>367,195,744.74</b> | <b>84,282,346.06</b>         | <b>451,478,090.80</b> | <b>2,000,000.00</b>  | <b>2,000,000.00</b>  | <b>444,962,894.06</b> |
| 4-2                    | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT   | 367,195,744.74        | 84,282,346.06                | 451,478,090.80        | 2,000,000.00         | 2,000,000.00         | 444,962,894.06        |
| <b>Total General</b>   |  | <b>426,450,338.43</b> | <b>106,098,689.69</b>        | <b>532,549,028.12</b> | <b>17,790,480.61</b> | <b>17,790,480.61</b> | <b>457,477,811.08</b> |

**ELABORÓ**

**AUTORIZÓ**

HILARIA LOPEZ ENCINOS

CESAR GOMEZ LOPEZ

TESORERO

PRESIDENTE