

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL DEL GASTO
OCOSINGO

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

EAEPE-CF

16-jul.-26

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Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
1	GOBIERNO	170,428,610.49	173,458,724.33	343,887,334.82	132,475,469.15	129,875,110.38	38,967,408.60
1-1	LEGISLACIÓN	14,349,611.00	740,000.00	15,089,611.00	6,816,154.08	6,759,974.53	436,892.75
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	140,216,582.33	30,347,766.24	170,564,348.57	77,519,442.25	75,275,419.04	36,109,528.84
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	10,350,306.00	6,533,000.00	16,883,306.00	9,530,145.77	9,323,504.20	2,138,562.10
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	5,115,624.00	121,137,958.09	126,253,582.09	31,574,680.65	31,481,166.21	282,424.91
1-8	OTROS SERVICIOS GENERALES	396,487.16	14,700,000.00	15,096,487.16	7,035,046.40	7,035,046.40	0.00
2	DESARROLLO SOCIAL	99,832,900.60	661,517,578.39	761,350,478.99	167,732,734.32	167,210,862.80	1,386,417.80
2-1	PROTECCION AMBIENTAL	31,695,373.92	45,466,081.51	77,161,455.43	14,318,924.23	13,871,111.56	1,282,912.23
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	52,742,024.22	561,696,937.86	614,438,962.08	139,910,398.64	139,870,374.00	17,570.04
2-3	SALUD	4,180,628.00	170,000.00	4,350,628.00	1,896,236.86	1,888,425.03	71,590.91
2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	700,000.00	1,144,442.97	1,844,442.97	555,140.58	555,140.58	0.00
2-5	EDUCACION	10,514,874.46	37,998,061.90	48,512,936.36	9,509,007.25	9,502,330.87	14,344.62
2-6	PROTECCION SOCIAL	0.00	15,042,054.15	15,042,054.15	1,543,026.76	1,523,480.76	0.00
3	DESARROLLO ECONÓMICO	6,197,576.00	5,475,335.20	11,672,911.20	2,762,417.03	2,683,068.19	143,713.93
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	6,197,576.00	2,617,973.01	8,815,549.01	2,762,417.03	2,683,068.19	143,713.93
3-5	TRANSPORTE	0.00	2,857,362.19	2,857,362.19	0.00	0.00	0.00
4	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	1,331,388,252.71	-639,958,261.96	691,429,990.75	20,710,120.60	20,710,120.60	631,309,234.99
4-1	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER	0.00	34,302,524.05	34,302,524.05	9,952,524.05	9,952,524.05	0.00
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	1,331,388,252.71	-674,260,786.01	657,127,466.70	10,757,596.55	10,757,596.55	631,309,234.99
Total General		1,607,847,339.80	200,493,375.96	1,808,340,715.76	323,680,741.10	320,479,161.97	671,806,775.32

ELABORÓ

AUTORIZÓ

PEDRO ALFREDO HERNANDEZ LOPEZ

MANUELA ANGELICA MENDEZ CRUZ

TESORERO

PRESIDENTE