**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**
**CLASIFICACIÓN FUNCIONAL DEL GASTO**
**OCOSINGO**
DEL PERIODO: Del 01/01/2026 al 30/09/2026

**EAEPE-CF**
16-oct.-26


| Casificacion Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|---|---|---|---|---|---|---|---|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| **1** | **GOBIERNO** | **170,428,610.49** | **205,122,039.49** | **375,550,649.98** | **251,160,021.32** | **248,179,327.67** | **19,783,026.05** |
| 1-1 | LEGISLACIÓN | 14,349,611.00 | 1,585,000.00 | 15,934,611.00 | 10,557,454.14 | 10,547,402.62 | 402,775.18 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 140,216,582.33 | 39,501,083.08 | 179,717,665.41 | 127,207,147.33 | 125,320,459.73 | 16,281,705.92 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 10,350,306.00 | 10,470,000.00 | 20,820,306.00 | 14,654,540.76 | 13,793,410.99 | 2,888,811.65 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 5,115,624.00 | 138,865,956.41 | 143,981,580.41 | 85,494,367.37 | 85,271,542.61 | 209,733.30 |
| 1-8 | OTROS SERVICIOS GENERALES | 396,487.16 | 14,700,000.00 | 15,096,487.16 | 13,246,511.72 | 13,246,511.72 | 0.00 |
| **2** | **DESARROLLO SOCIAL** | **99,832,900.60** | **1,250,955,889.66** | **1,350,788,790.26** | **526,930,417.52** | **526,367,302.56** | **1,093,643.84** |
| 2-1 | PROTECCION AMBIENTAL | 31,695,373.92 | 99,060,171.20 | 130,755,545.12 | 40,577,717.22 | 40,055,302.84 | 959,635.01 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 52,742,024.22 | 1,074,971,841.00 | 1,127,713,865.22 | 442,550,220.83 | 442,516,035.63 | 15,039.54 |
| 2-3 | SALUD | 4,180,628.00 | 4,402,459.08 | 8,583,087.08 | 2,843,180.61 | 2,836,665.23 | 110,821.64 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAI | 700,000.00 | 1,214,495.07 | 1,914,495.07 | 776,884.55 | 776,884.55 | 0.00 |
| 2-5 | EDUCACION | 10,514,874.46 | 54,851,169.17 | 65,366,043.63 | 32,416,244.60 | 32,416,244.60 | 8,147.65 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 16,455,754.14 | 16,455,754.14 | 7,766,169.71 | 7,766,169.71 | 0.00 |
| **3** | **DESARROLLO ECONÓMICO** | **6,197,576.00** | **5,708,335.20** | **11,905,911.20** | **4,223,221.84** | **4,206,902.56** | **149,184.07** |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 6,197,576.00 | 2,850,973.01 | 9,048,549.01 | 4,223,221.84 | 4,206,902.56 | 149,184.07 |
| 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** | **-1,010,956,039.59** | **320,432,213.12** | **40,778,336.57** | **40,778,336.57** | **259,344,760.70** |
| 4-1 | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER | 0.00 | 35,269,220.71 | 35,269,220.71 | 27,869,220.71 | 27,869,220.71 | 0.00 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 1,331,388,252.71 | -1,046,225,260.30 | 285,162,992.41 | 12,909,115.86 | 12,909,115.86 | 259,344,760.70 |
| | **Total General** | **1,607,847,339.80** | **450,830,224.76** | **2,058,677,564.56** | **823,091,997.25** | **819,531,869.36** | **280,370,614.66** |

**ELABORÓ**

PEDRO ALFREDO HERNANDEZ LOPEZ

TESORERO

**AUTORIZÓ**

MANUELA ANGELICA MENDEZ CRUZ

PRESIDENTE