

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
OSUMACINTA

De 01/01/2026 Al 30/06/2026

EAEPE-CA

15-ago.-26

Pág. 1 de 2

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		49,876,182.96	-9,288.00	49,866,894.96	11,053,093.96	11,053,093.96	26,635,044.27
01	SERVICIO ADMINISTRATIVO	48,578,724.69	-25,265.16	48,553,459.53	10,430,600.84	10,430,600.84	26,635,044.27
01-01	H. AYUNTAMIENTO	1,466,752.98	-185,725.48	1,281,027.50	664,363.16	664,363.16	0.00
01-02	PRESIDENCIA MUNICIPAL	5,764,911.05	-297,292.11	5,467,618.94	3,329,311.85	3,329,311.85	1,236,494.46
01-03	SECRETARIA	504,455.58	0.00	504,455.58	228,267.72	228,267.72	0.00
01-04	TESORERIA	4,132,592.33	457,752.43	4,590,344.76	2,421,812.20	2,421,812.20	829,256.81
01-05	OFICIALIA MAYOR	560,808.90	0.00	560,808.90	249,248.40	249,248.40	0.00
01-06	JUZGADO MUNICIPAL	205,702.47	0.00	205,702.47	133,150.18	133,150.18	0.00
01-07	COORDINACION DE AGENCIAS MUNICIPALES	362,005.67	0.00	362,005.67	198,002.52	198,002.52	0.00
01-08	DIF MUNICIPAL	2,947,953.87	0.00	2,947,953.87	1,502,306.21	1,502,306.21	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	6,260,041.61	0.00	6,260,041.61	981,204.24	981,204.24	0.00
01-10	OTROS	26,373,500.23	0.00	26,373,500.23	722,934.36	722,934.36	24,569,293.00
02	SERVICIOS PUBLICOS	1,297,458.27	15,977.16	1,313,435.43	622,493.12	622,493.12	0.00
02-01	PROTECCION CIUDADANA	0.00	11,800.00	11,800.00	5,700.00	5,700.00	0.00
02-02	LIMPIA	97,779.69	0.00	97,779.69	43,457.64	43,457.64	0.00
02-03	MERCADO	0.00	0.00	0.00	0.00	0.00	0.00
02-04	RASTRO	0.00	0.00	0.00	0.00	0.00	0.00
02-05	PANTEONES	80,473.23	0.00	80,473.23	35,765.88	35,765.88	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO	293,164.92	0.00	293,164.92	130,295.52	130,295.52	0.00
02-07	ALUMBRADO PUBLICO	0.00	4,177.16	4,177.16	4,177.16	4,177.16	0.00
02-08	CALLES, PARQUES Y JARDINES	296,107.38	0.00	296,107.38	131,603.28	131,603.28	0.00
02-09	ASISTENCIA A LA SALUD	74,762.46	0.00	74,762.46	62,609.64	62,609.64	0.00
02-10	ASISTENCIA A LA EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00
02-11	ABASTOS - TIENDAS (CONASUPO)	0.00	0.00	0.00	0.00	0.00	0.00
02-12	ASISTENCIA AGROPECUARIA	66,109.23	0.00	66,109.23	29,381.88	29,381.88	0.00
02-13	ASISTENCIA A LA GANADERIA	0.00	0.00	0.00	0.00	0.00	0.00
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	0.00	0.00	0.00	0.00	0.00	0.00
02-15	CASA DE LA CULTURA MUNICIPAL	389,061.36	0.00	389,061.36	179,502.12	179,502.12	0.00

Pág. 2 de 2

PRESIDENTE