

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
OCOSINGO

EAEPE-CA

29-feb.-24

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De 01/01/2023 Al 31/12/2023

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		1,320,671,579.94	580,830,984.49	1,901,502,564.43	1,783,039,014.45	1,783,039,014.45	25,025,552.09
01	SERVICIOS ADMINISTRATIVOS	1,281,245,721.92	445,695,734.06	1,726,941,455.98	1,610,204,445.38	1,610,204,445.38	24,779,299.57
01-01	AYUNTAMIENTOS	12,564,341.38	4,415,361.78	16,979,703.16	16,400,280.26	16,400,280.26	97,599.21
01-02	PRESIDENCIA MUNICIPAL	29,988,681.88	61,204,732.12	91,193,414.00	71,278,099.90	71,278,099.90	19,348,524.90
01-03	SECRETARIA MUNICIPAL	11,598,023.04	1,993,927.28	13,591,950.32	13,518,135.57	13,518,135.57	19,005.93
01-04	TESORERIA MUNICIPAL	9,069,376.90	20,149,106.66	29,218,483.56	29,086,375.01	29,086,375.01	73,882.93
01-05	OFICIALIA MAYOR	11,231,019.58	2,570,164.49	13,801,184.07	13,586,933.32	13,586,933.32	36,679.74
01-06	JUZGADO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-07	COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-08	D.I.F. MUNICIPAL	20,548,336.93	1,088,060.00	21,636,396.93	21,636,396.93	21,636,396.93	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	1,175,579,497.47	353,025,337.61	1,528,604,835.08	1,432,990,118.06	1,432,990,118.06	5,189,799.62
01-10	OTROS	10,666,444.74	1,249,044.12	11,915,488.86	11,708,106.33	11,708,106.33	13,807.24
02	SERVICIOS PUBLICOS	39,425,858.02	135,135,250.43	174,561,108.45	172,834,569.07	172,834,569.07	246,252.52
02-01	PROTECCION CIUDADANA	3,993,693.80	97,273,526.27	101,267,220.07	100,429,013.00	100,429,013.00	91,150.23
02-02	LIMPIA	15,804,053.42	10,957,527.47	26,761,580.89	26,319,118.16	26,319,118.16	88,375.82
02-03	MERCADOS	568,009.12	45,383.84	613,392.96	603,418.77	603,418.77	800.00
02-04	RASTROS	1,975,421.90	332,967.11	2,308,389.01	2,271,286.66	2,271,286.66	7,502.12
02-05	PANTEONES	927,624.48	282,307.36	1,209,931.84	1,208,106.10	1,208,106.10	500.00
02-06	AGUA POTABLE Y ALCANTARILLADO	0.00	0.00	0.00	0.00	0.00	0.00
02-07	ALUMBRADO PUBLICO	300,000.00	4,322,862.00	4,622,862.00	4,622,862.00	4,622,862.00	0.00
02-08	CALLES, PARQUES Y JARDINES	468,257.14	33,230.86	501,488.00	496,309.89	496,309.89	0.00
02-09	ASISTENCIA A LA SALUD	3,161,995.44	687,467.08	3,849,462.52	3,650,351.74	3,650,351.74	11,106.67
02-10	ASISTENCIA A LA EDUCACION	5,597,923.52	686,158.64	6,284,082.16	6,230,084.71	6,230,084.71	7,557.93
02-11	ABASTOS - TIENDAS CONASUPO	0.00	0.00	0.00	0.00	0.00	0.00
02-12	ASISTENCIA AGROPECUARIA	5,401,846.06	20,398,032.94	25,799,879.00	25,682,670.32	25,682,670.32	39,259.75
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	1,227,033.14	115,786.86	1,342,820.00	1,321,347.72	1,321,347.72	0.00
02-15	CASA DE LA CULTURA	0.00	0.00	0.00	0.00	0.00	0.00

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De 01/01/2023 Al 31/12/2023

JUANA GRACIELA ESPINOSA SOLORZANO

TESORERO

GILBERTO RODRIGUEZ DE LOS SANTOS

PRESIDENTE