

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
OCOSINGO

EAEPE-CA

09-oct.-25

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De 01/01/2025 Al 30/09/2025

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		1,579,174,415.13	131,361,632.39	1,710,536,047.52	718,504,649.05	717,582,412.25	138,442,095.95
01	SERVICIOS ADMINISTRATIVOS	1,533,557,091.43	-1,516,010.93	1,532,041,080.50	616,016,086.49	615,233,699.49	138,126,239.05
01-01	AYUNTAMIENTOS	13,856,283.00	1,350,600.00	15,206,883.00	10,098,171.59	10,093,299.59	204,702.95
01-02	PRESIDENCIA MUNICIPAL	40,067,358.50	46,633,311.62	86,700,670.12	65,970,494.83	65,232,671.43	12,076,276.27
01-03	SECRETARIA MUNICIPAL	13,658,702.00	353,800.00	14,012,502.00	9,120,163.55	9,120,163.55	27,170.36
01-04	TESORERIA MUNICIPAL	9,763,198.00	7,003,830.15	16,767,028.15	13,533,066.88	13,529,847.88	87,135.29
01-05	OFICIALIA MAYOR	12,857,120.00	1,785,100.00	14,642,220.00	10,054,957.56	10,033,982.56	56,397.51
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	22,247,002.02	0.00	22,247,002.02	15,758,293.14	15,758,293.14	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	1,407,485,819.91	-58,642,652.70	1,348,843,167.21	482,921,888.66	482,906,391.06	125,650,213.71
01-10	OTROS	13,621,608.00	0.00	13,621,608.00	8,559,050.28	8,559,050.28	24,342.96
02	SERVICIOS PUBLICOS	45,617,323.70	132,877,643.32	178,494,967.02	102,488,562.56	102,348,712.76	315,856.90
02-01	PROTECCION CIUDADANA	4,685,504.00	118,242,453.32	122,927,957.32	63,437,239.20	63,424,123.20	110,005.33
02-02	LIMPIA	17,521,019.70	9,979,490.00	27,500,509.70	19,447,857.96	19,322,893.96	107,919.35
02-03	MERCADOS	652,204.00	0.00	652,204.00	417,924.00	417,924.00	800.00
02-04	RASTROS	2,531,332.00	0.00	2,531,332.00	1,659,739.72	1,659,739.72	17,039.41
02-05	PANTEONES	1,337,652.00	0.00	1,337,652.00	857,862.00	857,862.00	1,900.00
02-06	AGUA POTABLE Y ALCANTARILLADO	0.00	0.00	0.00	0.00	0.00	0.00
02-07	ALUMBRADO PUBLICO	250,000.00	3,125,000.00	3,375,000.00	3,375,000.00	3,375,000.00	0.00
02-08	CALLES, PARQUES Y JARDINES	547,252.00	0.00	547,252.00	349,866.00	349,866.00	400.00
02-09	ASISTENCIA A LA SALUD	3,897,672.00	177,600.00	4,075,272.00	2,511,038.83	2,510,134.03	11,830.31
02-10	ASISTENCIA A LA EDUCACION	6,787,532.00	36,600.00	6,824,132.00	4,384,301.40	4,384,301.40	5,549.13
02-11	ABASTOS - TIENDAS CONASUPO	0.00	0.00	0.00	0.00	0.00	0.00
02-12	ASISTENCIA AGROPECUARIA	6,006,768.00	1,316,500.00	7,323,268.00	5,170,335.40	5,169,470.40	60,413.37
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	1,400,388.00	0.00	1,400,388.00	877,398.05	877,398.05	0.00
02-15	CASA DE LA CULTURA	0.00	0.00	0.00	0.00	0.00	0.00

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PRESIDENTE