

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

DEL PERIODO: Del 01/01/2025 al 30/09/2025

EAEPE-CF

09-oct.-25

Pág. 1 de 1

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
1	GOBIERNO	141,012,562.38	172,634,264.95	313,646,827.33	203,325,884.21	202,530,381.21	12,694,031.21
1-1	LEGISLACIÓN	13,856,283.00	1,350,600.00	15,206,883.00	10,098,171.59	10,093,299.59	204,702.95
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	112,707,577.38	47,069,111.62	159,776,689.00	112,535,753.45	111,761,457.45	12,295,917.79
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	9,763,198.00	7,000,100.00	16,763,298.00	13,533,066.88	13,529,847.88	83,405.14
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	4,685,504.00	107,214,453.33	111,899,957.33	57,160,053.34	57,146,937.34	110,005.33
1-8	OTROS SERVICIOS GENERALES	0.00	10,000,000.00	10,000,000.00	9,998,838.95	9,998,838.95	0.00
2	DESARROLLO SOCIAL	85,972,897.73	1,124,224,504.07	1,210,197,401.80	473,450,136.30	473,324,267.50	145,438.20
2-1	PROTECCION AMBIENTAL	27,721,407.70	9,816,601.08	37,538,008.78	25,352,724.90	25,227,760.90	107,919.35
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	45,566,286.03	1,053,701,019.42	1,099,267,305.45	411,421,786.13	411,421,786.13	20,139.41
2-3	SALUD	3,897,672.00	4,452,633.91	8,350,305.91	2,521,890.07	2,520,985.27	11,830.31
2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	0.00	1,274,349.56	1,274,349.56	654,325.44	654,325.44	0.00
2-5	EDUCACION	8,787,532.00	43,951,900.11	52,739,432.11	27,222,223.90	27,222,223.90	5,549.13
2-6	PROTECCION SOCIAL	0.00	11,027,999.99	11,027,999.99	6,277,185.86	6,277,185.86	0.00
3	DESARROLLO ECONÓMICO	6,006,768.00	6,545,835.20	12,552,603.20	5,170,335.40	5,169,470.40	60,413.37
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	6,006,768.00	3,688,473.01	9,695,241.01	5,170,335.40	5,169,470.40	60,413.37
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	1,346,182,187.02	-1,172,042,971.83	174,139,215.19	36,558,293.14	36,558,293.14	125,542,213.17
4-1	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER	0.00	26,350,000.00	26,350,000.00	20,800,000.00	20,800,000.00	0.00
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	1,346,182,187.02	-1,198,392,971.83	147,789,215.19	15,758,293.14	15,758,293.14	125,542,213.17
Total General		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

ELABORÓ

AUTORIZÓ

PEDRO ALFREDO HERNANDEZ LOPEZ

MANUELA ANGELICA MENDEZ CRUZ

TESORERO

PRESIDENTE