ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
OCOSINGO
De 01/01/2026 Al 31/03/2026

	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	**1,607,847,339.80**	**184,306,511.94**	**1,792,153,851.74**	**163,746,252.87**	**163,152,619.04**	**1,384,990,977.95**
01	**SERVICIOS ADMINISTRATIVOS**	**1,556,760,215.80**	**181,400,336.94**	**1,738,160,552.74**	**154,180,720.35**	**153,628,457.70**	**1,382,395,357.22**
01-01	AYUNTAMIENTOS	14,349,611.00	175,000.00	14,524,611.00	2,441,098.30	2,441,098.30	382,264.69
01-02	PRESIDENCIA MUNICIPAL	63,331,085.65	32,887,093.63	96,218,179.28	23,314,603.64	22,887,779.96	49,210,215.24
01-03	SECRETARIA MUNICIPAL	14,451,210.00	0.00	14,451,210.00	2,113,473.17	2,111,245.97	217,795.95
01-04	TESORERIA MUNICIPAL	10,350,306.00	7,596,730.15	17,947,036.15	8,650,820.64	8,544,024.03	1,497,606.26
01-05	OFICIALIA MAYOR	13,757,596.00	242,000.00	13,999,596.00	2,333,977.21	2,319,916.85	427,814.39
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	25,818,231.71	0.00	25,818,231.71	2,151,519.31	2,151,519.31	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	1,400,138,171.44	140,499,513.16	1,540,637,684.60	111,126,453.05	111,124,098.25	1,330,629,158.33
01-10	OTROS	14,564,004.00	0.00	14,564,004.00	2,048,775.03	2,048,775.03	30,502.36
02	**SERVICIOS PUBLICOS**	**51,087,124.00**	**2,906,175.00**	**53,993,299.00**	**9,565,532.52**	**9,524,161.34**	**2,595,620.73**
02-01	PROTECCION CIUDADANA	5,115,624.00	1,617,175.00	6,732,799.00	1,481,288.70	1,468,574.64	386,391.50
02-02	LIMPIA	20,772,032.00	54,000.00	20,826,032.00	3,315,436.60	3,292,848.60	2,000,375.40
02-03	MERCADOS	685,692.00	0.00	685,692.00	93,474.00	93,474.00	800.00
02-04	RASTROS	2,970,228.00	0.00	2,970,228.00	377,896.39	371,827.27	33,710.68
02-05	PANTEONES	1,438,060.00	0.00	1,438,060.00	204,980.00	204,980.00	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	375,000.00	1,125,000.00	1,500,000.00	1,125,000.00	1,125,000.00	0.00
02-08	CALLES, PARQUES Y JARDINES	594,796.00	0.00	594,796.00	84,728.00	84,728.00	400.00
02-09	ASISTENCIA A LA SALUD	4,180,628.00	95,000.00	4,275,628.00	699,697.50	699,697.50	53,473.23
02-10	ASISTENCIA A LA EDUCACION	7,295,724.00	0.00	7,295,724.00	1,041,697.13	1,041,697.13	21,021.00
02-11	ABASTOS - TIENDAS CONASUPO	0.00	0.00	0.00	0.00	0.00	0.00
02-12	ASISTENCIA AGROPECUARIA	6,197,576.00	15,000.00	6,212,576.00	932,682.20	932,682.20	97,548.92
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	1,461,764.00	0.00	1,461,764.00	208,652.00	208,652.00	0.00
02-15	CASA DE LA CULTURA	0.00	0.00	0.00	0.00	0.00	0.00

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3.1 Sector Público No Financiero						
3.1.1 Gobierno General Municipal						
3.1.1.1 Gobierno Municipal						

ELABORÓ

PEDRO ALFREDO HERNANDEZ LOPEZ
TESORERO

AUTORIZÓ

MANUELA ANGELICA MENDEZ CRUZ
PRESIDENTE