

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

EAEPE-CF

15-nov.-23

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DEL PERIODO: Del 01/01/2023 al 30/09/2023

| Casificacion Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|----------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 122,336,001.20 | 139,094,059.11 | 261,430,060.31 | 172,833,379.72 | 168,707,148.06 | 16,391,845.27 |
| 1-1 | LEGISLACIÓN | 12,564,341.38 | 2,304,606.22 | 14,868,947.60 | 9,441,364.61 | 9,274,748.96 | 357,290.82 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 92,208,589.12 | 45,473,741.23 | 137,682,330.35 | 89,746,643.79 | 86,743,989.94 | 15,676,951.28 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 9,069,376.90 | 5,237,329.10 | 14,306,706.00 | 10,966,878.15 | 10,645,730.14 | 231,706.90 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 3,993,693.80 | 88,836,824.82 | 92,830,518.62 | 61,034,035.99 | 60,398,221.84 | 125,896.27 |
| 1-8 | OTROS SERVICIOS GENERALES | 4,500,000.00 | -2,758,442.26 | 1,741,557.74 | 1,644,457.18 | 1,644,457.18 | 0.00 |
| 2 | DESARROLLO SOCIAL | 68,604,443.75 | 1,276,014,481.30 | 1,344,618,925.05 | 810,415,395.87 | 809,857,209.56 | 360,028.36 |
| 2-1 | PROTECCION AMBIENTAL | 23,831,086.56 | 9,498,109.15 | 33,329,195.71 | 22,915,992.93 | 22,544,832.50 | 270,214.09 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 33,339,312.64 | 1,196,032,077.78 | 1,229,371,390.42 | 746,443,863.07 | 746,438,625.67 | 21,340.60 |
| 2-3 | SALUD | 3,161,995.44 | 516,432.08 | 3,678,427.52 | 2,252,046.99 | 2,179,433.40 | 44,255.04 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 1,674,125.59 | 664,880.88 | 2,339,006.47 | 2,159,178.83 | 2,159,178.83 | 0.00 |
| 2-5 | EDUCACION | 6,597,923.52 | 59,268,204.98 | 65,866,128.50 | 30,536,409.45 | 30,427,234.56 | 24,218.63 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 10,034,776.43 | 10,034,776.43 | 6,107,904.60 | 6,107,904.60 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 5,781,846.06 | 58,477,497.26 | 64,259,343.32 | 33,300,836.21 | 33,235,714.55 | 129,353.95 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 5,401,846.06 | 49,418,475.90 | 54,820,321.96 | 32,896,596.17 | 32,831,474.51 | 129,353.95 |
| 3-5 | TRANSPORTE | 380,000.00 | 9,059,021.36 | 9,439,021.36 | 404,240.04 | 404,240.04 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 1,123,949,288.93 | -940,676,145.87 | 183,273,143.06 | 106,904,339.77 | 106,904,339.77 | 38,144,282.13 |
| 4-1 | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER | 0.00 | 124,580,524.00 | 124,580,524.00 | 92,349,267.78 | 92,349,267.78 | 0.00 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 1,123,949,288.93 | -1,065,256,669.87 | 58,692,619.06 | 14,555,071.99 | 14,555,071.99 | 38,144,282.13 |
| Total General | | 1,320,671,579.94 | 532,909,891.80 | 1,853,581,471.74 | 1,123,453,951.57 | 1,118,704,411.94 | 55,025,509.71 |

ELABORÓ

AUTORIZÓ

JUANA GRACIELA ESPINOSA SOLORZANO

GILBERTO RODRIGUEZ DE LOS SANTOS

TESORERO

PRESIDENTE