ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
OCOSINGO
De 01/01/2024 Al 31/03/2024

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	**1,493,041,549.34**	**125,048,013.85**	**1,618,089,563.19**	**66,153,237.53**	**65,852,492.61**	**1,284,728,418.11**
01	**SERVICIOS ADMINISTRATIVOS**	**1,449,678,501.34**	**123,780,313.85**	**1,573,458,815.19**	**60,394,291.09**	**60,104,461.17**	**1,282,863,533.11**
01-01	AYUNTAMIENTOS	13,258,095.00	150,000.00	13,408,095.00	1,792,084.47	1,792,084.47	624,600.00
01-02	PRESIDENCIA MUNICIPAL	38,331,346.40	27,714,947.00	66,046,293.40	11,135,444.50	10,943,287.00	35,810,067.90
01-03	SECRETARIA MUNICIPAL	12,975,866.00	0.00	12,975,866.00	1,841,699.00	1,819,751.00	146,352.00
01-04	TESORERIA MUNICIPAL	9,185,162.00	2,023,730.15	11,208,892.15	1,254,365.60	1,212,536.00	2,837,970.55
01-05	OFICIALIA MAYOR	12,243,220.00	0.00	12,243,220.00	1,702,672.02	1,670,477.20	326,985.18
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	21,908,828.73	0.00	21,908,828.73	0.00	0.00	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	1,329,200,733.95	93,891,636.70	1,423,092,370.65	40,921,828.50	40,920,128.50	1,243,087,457.48
01-10	OTROS	12,575,249.26	0.00	12,575,249.26	1,746,197.00	1,746,197.00	30,100.00
02	**SERVICIOS PUBLICOS**	**43,363,048.00**	**1,267,700.00**	**44,630,748.00**	**5,758,946.44**	**5,748,031.44**	**1,864,885.00**
02-01	PROTECCION CIUDADANA	4,288,800.00	802,700.00	5,091,500.00	646,042.00	646,042.00	363,200.00
02-02	LIMPIA	17,105,652.00	0.00	17,105,652.00	1,753,898.58	1,753,898.58	1,220,100.00
02-03	MERCADOS	622,496.00	0.00	622,496.00	88,628.00	88,628.00	800.00
02-04	RASTROS	2,276,000.00	0.00	2,276,000.00	309,263.20	309,263.20	36,400.00
02-05	PANTEONES	1,208,656.00	0.00	1,208,656.00	171,388.00	171,388.00	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	300,000.00	450,000.00	750,000.00	375,000.00	375,000.00	0.00
02-08	CALLES, PARQUES Y JARDINES	506,232.00	0.00	506,232.00	72,076.00	72,076.00	400.00
02-09	ASISTENCIA A LA SALUD	3,596,252.00	10,000.00	3,606,252.00	482,471.33	473,191.33	55,620.00
02-10	ASISTENCIA A LA EDUCACION	6,263,092.00	5,000.00	6,268,092.00	855,356.00	855,356.00	33,300.00
02-11	ABASTOS - TIENDAS CONASUPO	0.00	0.00	0.00	0.00	0.00	0.00
02-12	ASISTENCIA AGROPECUARIA	5,852,908.00	0.00	5,852,908.00	813,143.33	811,508.33	153,165.00
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	1,342,960.00	0.00	1,342,960.00	191,680.00	191,680.00	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

JUANA GRACIELA ESPINOSA SOLORZANO
TESORERO

AUTORIZÓ

ALONSO PEREZ SANCHEZ
PRESIDENTE INTERINO