

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

EAEPE-CF

28-oct.-24

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DEL PERIODO: Del 01/01/2024 al 30/09/2024

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>1</b>	<b>GOBIERNO</b>	<b>133,762,067.54</b>	<b>140,091,371.17</b>	<b>273,853,438.71</b>	<b>209,936,559.58</b>	<b>209,936,559.58</b>	<b>4,126,696.30</b>
1-1	LEGISLACIÓN	13,258,095.00	1,540,198.00	14,798,293.00	11,009,677.92	11,009,677.92	59,606.62
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	107,030,010.54	30,731,138.77	137,761,149.31	108,932,351.88	108,932,351.88	3,843,449.89
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	9,185,162.00	10,174,100.00	19,359,262.00	16,905,113.55	16,905,113.55	121,829.45
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	4,288,800.00	97,645,934.40	101,934,734.40	73,089,416.23	73,089,416.23	101,810.34
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>81,907,626.07</b>	<b>1,066,414,722.21</b>	<b>1,148,322,348.28</b>	<b>963,970,742.03</b>	<b>961,970,742.03</b>	<b>112,614.49</b>
2-1	PROTECCION AMBIENTAL	26,648,612.00	5,584,125.53	32,232,737.53	24,822,248.45	24,822,248.45	78,151.41
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	38,599,670.07	994,630,462.43	1,033,230,132.50	872,368,532.54	870,368,532.54	4,500.00
2-3	SALUD	3,596,252.00	425,520.00	4,021,772.00	2,870,941.47	2,870,941.47	13,721.49
2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	0.00	3,450,725.15	3,450,725.15	3,441,047.05	3,441,047.05	0.00
2-5	EDUCACION	13,063,092.00	51,992,192.00	65,055,284.00	53,066,316.92	53,066,316.92	16,241.59
2-6	PROTECCION SOCIAL	0.00	10,331,697.10	10,331,697.10	7,401,655.60	7,401,655.60	0.00
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>5,852,908.00</b>	<b>67,007,265.23</b>	<b>72,860,173.23</b>	<b>47,601,948.86</b>	<b>47,601,948.86</b>	<b>75,487.87</b>
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	5,852,908.00	43,726,248.34	49,579,156.34	36,590,163.33	36,590,163.33	75,487.87
3-5	TRANSPORTE	0.00	23,281,016.89	23,281,016.89	11,011,785.53	11,011,785.53	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>1,271,518,947.73</b>	<b>-1,040,957,135.53</b>	<b>230,561,812.20</b>	<b>213,535,284.46</b>	<b>213,535,284.46</b>	<b>7,049,320.53</b>
4-1	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER	0.00	200,103,662.94	200,103,662.94	195,603,662.94	195,603,662.94	0.00
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	1,271,518,947.73	-1,241,060,798.47	30,458,149.26	17,931,621.52	17,931,621.52	7,049,320.53
<b>Total General</b>		<b>1,493,041,549.34</b>	<b>232,556,223.08</b>	<b>1,725,597,772.42</b>	<b>1,435,044,534.93</b>	<b>1,433,044,534.93</b>	<b>11,364,119.19</b>

ELABORÓ

AUTORIZÓ

JUANA GRACIELA ESPINOSA SOLORZANO

ALONSO PEREZ SANCHEZ

TESORERO

PRESIDENTE INTERINO