

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

EAEPE-CF

21-ene.-25

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DEL PERIODO: Del 01/01/2024 al 31/12/2024

Casificación Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
1	GOBIERNO	133,762,067.54	149,341,796.56	283,103,864.10	257,084,840.89	253,376,999.60	2,069,983.68
1-1	LEGISLACIÓN	13,258,095.00	1,835,698.00	15,093,793.00	14,022,131.03	13,848,583.20	47,463.01
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	107,030,010.54	37,792,064.16	144,822,074.70	136,623,049.75	133,864,413.01	1,774,011.78
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	9,185,162.00	11,976,100.00	21,161,262.00	20,415,224.72	19,750,748.05	157,457.28
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	4,288,800.00	97,737,934.40	102,026,734.40	86,024,435.39	85,913,255.34	91,051.61
2	DESARROLLO SOCIAL	81,907,626.07	1,068,624,413.59	1,150,532,039.66	1,099,572,273.33	1,097,173,900.70	208,723.63
2-1	PROTECCION AMBIENTAL	26,648,612.00	6,093,626.04	32,742,238.04	30,734,263.62	30,510,198.61	187,308.16
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	38,599,670.07	1,000,225,750.09	1,038,825,420.16	993,932,269.21	991,826,983.21	3,704.01
2-3	SALUD	3,596,252.00	449,620.00	4,045,872.00	3,657,150.06	3,629,899.60	10,571.03
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	48,072,995.21	61,136,087.21	58,339,567.35	58,327,966.19	7,140.43
2-6	PROTECCION SOCIAL	0.00	10,331,697.10	10,331,697.10	9,467,976.04	9,437,806.04	0.00
3	DESARROLLO ECONÓMICO	5,852,908.00	69,397,432.67	75,250,340.67	68,234,931.54	68,164,220.41	58,576.74
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	5,852,908.00	41,631,538.34	47,484,446.34	44,826,399.40	44,755,688.27	58,576.74
3-5	TRANSPORTE	0.00	27,765,894.33	27,765,894.33	23,408,532.14	23,408,532.14	0.00
4	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	1,271,518,947.73	-1,042,052,641.16	229,466,306.57	221,686,755.90	221,686,755.90	5,953,814.90
4-1	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER	0.00	200,103,662.94	200,103,662.94	200,103,662.94	200,103,662.94	0.00
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	1,271,518,947.73	-1,242,156,304.10	29,362,643.63	21,583,092.96	21,583,092.96	5,953,814.90
Total General		1,493,041,549.34	245,311,001.66	1,738,352,551.00	1,646,578,801.66	1,640,401,876.61	8,291,098.95

ELABORÓ

AUTORIZÓ

 PEDRO ALFREDO HERNANDEZ LOPEZ

 MANUELA ANGELICA MENDEZ CRUZ

TESORERO

PRESIDENTE