

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

EAEPE-CF

03-mar.-25

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

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
1	GOBIERNO	133,762,067.54	162,533,908.43	296,295,975.97	281,846,026.44	281,846,026.44	10,204,608.47
1-1	LEGISLACIÓN	13,258,095.00	1,824,412.42	15,082,507.42	14,502,424.38	14,502,424.38	6,685.66
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	107,030,010.54	51,402,788.29	158,432,798.83	145,173,998.51	145,173,998.51	10,086,269.73
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	9,185,162.00	13,390,049.56	22,575,211.56	22,248,741.69	22,248,741.69	28,513.04
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	4,288,800.00	95,916,658.16	100,205,458.16	99,920,861.86	99,920,861.86	83,140.04
2	DESARROLLO SOCIAL	81,907,626.07	1,072,314,252.90	1,154,221,878.97	1,105,421,798.45	1,105,421,798.45	127,301.59
2-1	PROTECCION AMBIENTAL	26,648,612.00	6,042,759.98	32,691,371.98	31,716,005.00	31,716,005.00	105,538.12
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	38,599,670.07	1,004,651,176.92	1,043,250,846.99	998,273,436.35	998,273,436.35	3,704.01
2-3	SALUD	3,596,252.00	478,620.00	4,074,872.00	3,812,378.06	3,812,378.06	10,919.03
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	58,560,956.35	58,560,956.35	7,140.43
2-6	PROTECCION SOCIAL	0.00	9,617,975.64	9,617,975.64	9,617,975.64	9,617,975.64	0.00
3	DESARROLLO ECONÓMICO	5,852,908.00	69,397,432.43	75,250,340.43	68,442,014.54	68,442,014.54	58,576.74
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	5,852,908.00	41,631,538.10	47,484,446.10	45,033,482.40	45,033,482.40	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	-1,045,433,996.70	226,084,951.03	225,120,036.55	225,120,036.55	964,914.48
4-1	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER	0.00	201,711,207.82	201,711,207.82	201,711,207.82	201,711,207.82	0.00
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	1,271,518,947.73	-1,247,145,204.52	24,373,743.21	23,408,828.73	23,408,828.73	964,914.48
Total General		1,493,041,549.34	258,811,597.06	1,751,853,146.40	1,680,829,875.98	1,680,829,875.98	11,355,401.28

ELABORÓ

AUTORIZÓ

 PEDRO ALFREDO HERNANDEZ LOPEZ

 MANUELA ANGELICA MENDEZ CRUZ

TESORERO

PRESIDENTE