

**ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO**  
**CLASIFICACIÓN ADMINISTRATIVA DEL GASTO**  
**OCOZOCOAUTLA DE ESPINOSA**  
 De 01/01/2024 Al 31/03/2024

**EAEPEP-CA**  
 01-jul.-24  
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Concepto	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>3 Sector Público Municipal</b>						
<b>3.1 Sector Público No Financiero</b>						
<b>3.1.1 Gobierno General Municipal</b>						
<b>3.1.1.1 Gobierno Municipal</b>						
<b>3.1.1.1.1 Órgano Ejecutivo Municipal</b>	<b>397,325,923.90</b>	<b>9,641,206.87</b>	<b>406,967,130.77</b>	<b>53,349,532.05</b>	<b>53,210,641.12</b>	<b>184,215,498.67</b>
<b>GASTO NO ETIQUETADO</b>	<b>111,120,739.90</b>	<b>1,426,861.24</b>	<b>112,547,601.14</b>	<b>28,270,345.87</b>	<b>28,250,125.04</b>	<b>22,237,410.24</b>
01 <b>SERVICIOS ADMINISTRATIVOS</b>	<b>95,569,067.54</b>	<b>903,891.14</b>	<b>96,472,958.68</b>	<b>24,487,633.21</b>	<b>24,467,412.38</b>	<b>19,275,241.62</b>
01-01 AYUNTAMIENTO	7,814,385.20	-11,832.00	7,802,553.20	1,510,207.13	1,510,207.13	772,812.25
01-02 PRESIDENCIA MUNICIPAL	29,887,049.80	-588,549.88	29,298,499.92	9,447,639.76	9,428,063.79	11,709,693.95
01-03 SECRETARIA DEL AYUNTAMIENTO	4,288,884.60	5,800.00	4,294,684.60	847,432.27	847,432.27	341,398.93
01-04 TESORERIA	8,398,931.24	101,342.11	8,500,273.35	2,260,011.76	2,260,010.90	2,166,094.79
01-05 OFICIALIA MAYOR	6,953,938.48	117,786.88	7,071,725.36	1,532,305.60	1,532,301.60	1,575,188.91
01-06 JUZGADO MUNICIPAL	587,911.72	0.00	587,911.72	113,123.94	113,123.94	60,000.00
01-08 DIF. MUNICIPAL.	9,196,522.59	0.00	9,196,522.59	1,915,872.20	1,915,872.20	0.00
01-09 OBRAS PUBLICAS	24,410,895.47	124,472.49	24,535,367.96	6,036,831.21	6,036,191.21	1,082,975.34
01-10 OTROS	4,030,548.44	1,154,871.54	5,185,419.98	824,209.34	824,209.34	1,567,077.45
01-07 COORDINACION DE AGENCIAS MUNICIPÁLES	0.00	0.00	0.00	0.00	0.00	0.00
02 <b>SERVICIOS PUBLICOS</b>	<b>15,551,672.36</b>	<b>522,970.10</b>	<b>16,074,642.46</b>	<b>3,782,712.66</b>	<b>3,782,712.66</b>	<b>2,962,168.62</b>
02-04 RASTROS	0.00	0.00	0.00	0.00	0.00	0.00
02-13 ASISTENCIA A LA GANADERIA	0.00	0.00	0.00	0.00	0.00	0.00
02-11 ABASTOS-TIENDAS (CONASUPO)	0.00	0.00	0.00	0.00	0.00	0.00
02-01 PROTECCION CIUDADANA	0.00	244,801.44	244,801.44	244,325.84	244,325.84	475.60
02-02 LIMPIA	2,740,000.00	200,000.00	2,940,000.00	1,191,286.87	1,191,286.87	1,677,628.63
02-03 MERCADO	150,000.00	0.00	150,000.00	0.00	0.00	150,000.00
02-05 PANTEONES	55,000.00	0.00	55,000.00	0.00	0.00	55,000.00
02-06 AGUA POTABLE Y ALCANTARILLADO	3,947,730.44	0.00	3,947,730.44	728,336.26	728,336.26	320,000.00
02-07 ALUMBRADO PUBLICO	2,365,000.00	15,000.00	2,380,000.00	332,470.20	332,470.20	137,130.80
02-08 CALLES, PARQUES Y JARDINES	75,000.00	13,215.88	88,215.88	13,215.88	13,215.88	75,000.00
02-09 ASISTENCIA A LA SALUD	1,674,965.64	10,289.66	1,685,255.30	335,082.95	335,082.95	174,975.68
02-10 ASISTENCIA A LA EDUCACION	1,684,187.60	19,000.00	1,703,187.60	343,909.58	343,909.58	37,500.00
02-12 ASISTENCIA AGROPECUARIA	1,816,860.40	5,663.12	1,822,523.52	372,700.93	372,700.93	155,742.99
02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	372,617.88	15,000.00	387,617.88	80,239.66	80,239.66	79,035.60
02-15 CASA DE CULTURA	670,310.40	0.00	670,310.40	141,144.49	141,144.49	99,679.32



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**ELABORÓ**

**AUTORIZÓ**

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 NOE DE JESUS ESCOBAR VAZQUEZ

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 JAUREZ NANDAYAPA OVALLE

TESORERO

PRESIDENTE