

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL DEL GASTO
OCOZOCOAUTLA DE ESPINOSA

EAEPE-CF

01-jul.-24

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DEL PERIODO: Del 01/01/2024 al 31/03/2024

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
1	GOBIERNO	69,968,544.95	17,648,983.10	87,617,528.05	22,561,481.42	22,423,230.59	18,140,868.01
1-1	LEGISLACIÓN	7,814,385.20	-11,832.00	7,802,553.20	1,510,207.13	1,510,207.13	772,812.25
1-2	JUSTICIA	587,911.72	0.00	587,911.72	113,123.94	113,123.94	60,000.00
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	53,167,316.79	-584,579.17	52,582,737.62	14,660,957.10	14,641,377.13	15,141,485.37
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	8,398,931.24	101,342.11	8,500,273.35	2,260,011.76	2,260,010.90	2,166,094.79
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	0.00	18,144,052.16	18,144,052.16	4,017,181.49	3,898,511.49	475.60
2	DESARROLLO SOCIAL	24,288,554.96	111,780,600.31	136,069,155.27	23,697,389.40	23,696,749.30	2,805,950.03
2-1	PROTECCION AMBIENTAL	5,816,617.88	11,216,416.04	17,033,033.92	5,755,459.87	5,755,459.87	1,756,664.23
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	11,942,473.44	82,413,840.33	94,356,313.77	15,009,059.64	15,008,419.64	737,130.80
2-3	SALUD	1,674,965.64	1,484,823.75	3,159,789.39	583,765.10	583,765.10	174,975.68
2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	1,670,310.40	0.00	1,670,310.40	141,144.49	141,144.49	99,679.32
2-5	EDUCACION	3,184,187.60	11,072,440.33	14,256,627.93	788,953.89	788,953.89	37,500.00
2-6	PROTECCION SOCIAL	0.00	5,593,079.86	5,593,079.86	1,419,006.41	1,419,006.31	0.00
3	DESARROLLO ECONÓMICO	4,816,860.40	-279,140.08	4,537,720.32	879,214.87	879,214.87	155,742.99
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	1,816,860.40	5,663.12	1,822,523.52	372,700.93	372,700.93	155,742.99
3-5	TRANSPORTE	3,000,000.00	-284,803.20	2,715,196.80	506,513.94	506,513.94	0.00
4	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	298,251,963.59	-119,509,236.46	178,742,727.13	6,211,446.36	6,211,446.36	163,112,937.64
4-1	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER	0.00	3,583,009.90	3,583,009.90	3,583,009.90	3,583,009.90	0.00
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	298,251,963.59	-123,092,246.36	175,159,717.23	2,628,436.46	2,628,436.46	163,112,937.64
Total General		397,325,923.90	9,641,206.87	406,967,130.77	53,349,532.05	53,210,641.12	184,215,498.67

ELABORÓ

AUTORIZÓ

NOE DE JESUS ESCOBAR VAZQUEZ

JAUREZ NANDAYAPA OVALLE

TESORERO

PRESIDENTE