ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
OCOZOCOAUTLA DE ESPINOSA
De 01/01/2025 Al 30/06/2025

Concepto		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
3 Sector Público Municipal							
3.1 Sector Público No Financiero							
3.1.1 Gobierno General Municipal							
3.1.1.1 Gobierno Municipal							
3.1.1.1.1 Órgano Ejecutivo Municipal		**433,621,441.05**	**42,574,091.71**	**476,195,532.76**	**121,609,197.90**	**121,609,197.90**	**223,176,932.16**
GASTO NO ETIQUETADO		**127,845,481.05**	**10,982,640.06**	**138,828,121.11**	**71,142,976.76**	**71,142,976.76**	**20,940,835.03**
01	**SERVICIOS ADMINISTRATIVOS**	**97,764,265.30**	**12,018,296.93**	**109,782,562.23**	**53,519,875.38**	**53,519,875.38**	**17,855,133.57**
01-07	COORDINACION DE AGENCIAS MUNICIPÁLES	0.00	0.00	0.00	0.00	0.00	0.00
01-01	AYUNTAMIENTO	8,243,507.72	-47,274.41	8,196,233.31	3,211,381.89	3,211,381.89	725,223.26
01-02	PRESIDENCIA MUNICIPAL	25,230,181.32	7,796,981.09	33,027,162.41	17,757,475.65	17,757,475.65	7,993,086.04
01-03	SECRETARIA DEL AYUNTAMIENTO	4,834,151.84	23,263.64	4,857,415.48	1,953,033.60	1,953,033.60	358,009.40
01-04	TESORERIA	9,827,356.36	1,248,407.81	11,075,764.17	4,549,500.85	4,549,500.85	3,682,142.04
01-05	OFICIALIA MAYOR	7,384,410.48	867,312.55	8,251,723.03	3,576,204.10	3,576,204.10	1,457,630.37
01-06	JUZGADO MUNICIPAL	669,953.40	6,174.99	676,128.39	271,888.05	271,888.05	55,695.54
01-08	DIF. MUNICIPAL.	11,040,972.24	0.00	11,040,972.24	5,520,483.57	5,520,483.57	0.00
01-09	OBRAS PUBLICAS	20,712,985.94	-526,185.00	20,186,800.94	11,435,932.14	11,435,932.14	1,313,540.49
01-10	OTROS	9,820,746.00	2,649,616.26	12,470,362.26	5,243,975.53	5,243,975.53	2,269,806.43
02	**SERVICIOS PUBLICOS**	**30,081,215.75**	**-1,035,656.87**	**29,045,558.88**	**17,623,101.38**	**17,623,101.38**	**3,085,701.46**
02-02	LIMPIA	2,740,000.00	198,999.40	2,938,999.40	1,376,841.13	1,376,841.13	1,562,158.27
02-03	MERCADO	150,000.00	15,573.88	165,573.88	15,573.88	15,573.88	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	5,416,770.34	-1,464,000.00	3,952,770.34	2,557,791.56	2,557,791.56	320,000.00
02-07	ALUMBRADO PUBLICO	14,600,153.93	8,622.61	14,608,776.54	10,733,025.08	10,733,025.08	303,741.33
02-08	CALLES, PARQUES Y JARDINES	75,000.00	18,893.06	93,893.06	15,748.06	15,748.06	78,145.00
02-09	ASISTENCIA A LA SALUD	1,907,191.76	82,985.05	1,990,176.81	830,267.38	830,267.38	174,942.71
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	0.00	0.00	0.00	0.00	0.00
02-10	ASISTENCIA A LA EDUCACION	1,950,778.96	35,396.98	1,986,175.94	844,696.82	844,696.82	41,034.00
02-12	ASISTENCIA AGROPECUARIA	2,042,060.48	8,370.69	2,050,431.17	812,198.26	812,198.26	168,398.35
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	422,688.60	42,734.00	465,422.60	178,191.51	178,191.51	92,549.80
02-15	CASA DE CULTURA	721,571.68	16,767.46	738,339.14	258,767.70	258,767.70	139,732.00

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Concepto		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
		EGRESOS					
3 Sector Público Municipal							
3.1 Sector Público No Financiero							
3.1.1 Gobierno General Municipal							
3.1.1.1 Gobierno Municipal							
GASTO ETIQUETADO		**305,775,960.00**	**31,591,451.65**	**337,367,411.65**	**50,466,221.14**	**50,466,221.14**	**202,236,097.13**
01	**SERVICIOS ADMINISTRATIVOS**	**305,775,960.00**	**-1,503,202.63**	**304,272,757.37**	**31,574,608.30**	**31,574,608.30**	**202,236,097.13**
01-05	OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
01-01	AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-06	JUZGADO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-03	SECRETARIA DEL AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-02	PRESIDENCIA MUNICIPAL	0.00	5,313,207.01	5,313,207.01	4,840,289.41	4,840,289.41	0.00
01-04	TESORERIA	0.00	393,240.00	393,240.00	393,240.00	393,240.00	0.00
01-07	COORDINACION DE AGENCIAS MUNICIPÁLES	0.00	25,000.00	25,000.00	17,400.00	17,400.00	0.00
01-08	DIF. MUNICIPAL.	0.00	10,135,436.11	10,135,436.11	2,112,043.75	2,112,043.75	0.00
01-09	OBRAS PUBLICAS	0.00	86,169,777.12	86,169,777.12	24,211,635.14	24,211,635.14	0.00
01-10	OTROS	305,775,960.00	-103,539,862.87	202,236,097.13	0.00	0.00	202,236,097.13
02	**SERVICIOS PUBLICOS**	**0.00**	**33,094,654.28**	**33,094,654.28**	**18,891,612.84**	**18,891,612.84**	**0.00**
02-01	PROTECCION CIUDADANA	0.00	11,043,965.27	11,043,965.27	4,332,618.17	4,332,618.17	0.00
02-02	LIMPIA	0.00	15,623,363.70	15,623,363.70	10,466,183.00	10,466,183.00	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO	0.00	1,461,752.00	1,461,752.00	365,438.00	365,438.00	0.00
02-09	ASISTENCIA A LA SALUD	0.00	812,000.00	812,000.00	812,000.00	812,000.00	0.00
02-12	ASISTENCIA AGROPECUARIA	0.00	2,436,384.74	2,436,384.74	1,600,706.01	1,600,706.01	0.00
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	0.00	1,020,700.00	1,020,700.00	1,020,700.00	1,020,700.00	0.00
02-15	CASA DE CULTURA	0.00	696,488.57	696,488.57	293,967.66	293,967.66	0.00
02-11	ABASTOS-TIENDAS (CONASUPO)	0.00	0.00	0.00	0.00	0.00	0.00
02-07	ALUMBRADO PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00
02-05	PANTEONES	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
02-04	RASTROS	0.00	0.00	0.00	0.00	0.00	0.00
02-08	CALLES, PARQUES Y JARDINES	0.00	0.00	0.00	0.00	0.00	0.00
02-03	MERCADO	0.00	0.00	0.00	0.00	0.00	0.00
02-10	ASISTENCIA A LA EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00

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ELABORÓ

CP. MARCO ANTONIO JIMENEZ MORALES

TESORERO

AUTORIZÓ

LIC. FRANCISCO JAVIER CHAMBE MORALES

PRESIDENTE