

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
OCOZOCOAUTLA DE ESPINOSA
De 01/01/2025 Al 31/03/2025

EAEPED-CA

02-may.-25

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Concepto		EGRESOS					SUB EJERCICIO
		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	33,591,043.89	467,212,484.94	60,164,879.67	60,164,879.67	330,179,127.10
GASTO NO ETIQUETADO		127,845,481.05	9,338,857.24	137,184,338.29	30,301,655.09	30,301,655.09	30,777,259.71
01	SERVICIOS ADMINISTRATIVOS	97,764,265.30	9,146,746.82	106,911,012.12	21,924,702.99	21,924,702.99	26,764,696.99
01-01	AYUNTAMIENTO	8,243,507.72	0.00	8,243,507.72	1,603,791.30	1,603,791.30	783,148.48
01-02	PRESIDENCIA MUNICIPAL	25,230,181.32	1,679,037.43	26,909,218.75	6,576,860.86	6,576,860.86	11,788,641.83
01-03	SECRETARIA DEL AYUNTAMIENTO	4,834,151.84	0.00	4,834,151.84	956,959.68	956,959.68	375,930.00
01-04	TESORERIA	9,827,356.36	853,327.65	10,680,684.01	2,729,719.85	2,729,719.85	4,040,297.40
01-05	OFICIALIA MAYOR	7,384,410.48	593,312.75	7,977,723.23	1,643,826.10	1,643,826.10	1,924,000.61
01-06	JUZGADO MUNICIPAL	669,953.40	795.54	670,748.94	134,604.30	134,604.30	56,895.54
01-08	DIF. MUNICIPAL.	11,040,972.24	0.00	11,040,972.24	2,760,241.02	2,760,241.02	0.00
01-09	OBRAS PUBLICAS	20,712,985.94	80,000.00	20,792,985.94	3,346,233.75	3,346,233.75	1,384,427.11
01-10	OTROS	9,820,746.00	5,940,273.45	15,761,019.45	2,172,466.13	2,172,466.13	6,411,356.02
01-07	COORDINACION DE AGENCIAS MUNICIPÁLES	0.00	0.00	0.00	0.00	0.00	0.00
02	SERVICIOS PUBLICOS	30,081,215.75	192,110.42	30,273,326.17	8,376,952.10	8,376,952.10	4,012,562.72
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
02-02	LIMPIA	2,740,000.00	150,000.00	2,890,000.00	404,323.42	404,323.42	2,485,676.58
02-03	MERCADO	150,000.00	1,160.00	151,160.00	1,160.00	1,160.00	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	5,416,770.34	0.00	5,416,770.34	1,841,509.71	1,841,509.71	320,000.00
02-07	ALUMBRADO PUBLICO	14,600,153.93	8,622.61	14,608,776.54	4,714,135.41	4,714,135.41	339,520.00
02-08	CALLES, PARQUES Y JARDINES	75,000.00	5,322.80	80,322.80	2,177.80	2,177.80	78,145.00
02-09	ASISTENCIA A LA SALUD	1,907,191.76	16,825.97	1,924,017.73	387,814.81	387,814.81	181,873.68
02-10	ASISTENCIA A LA EDUCACION	1,950,778.96	5,211.58	1,955,990.54	416,482.50	416,482.50	26,396.00
02-12	ASISTENCIA AGROPECUARIA	2,042,060.48	0.00	2,042,060.48	403,579.30	403,579.30	167,458.66
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	422,688.60	3,200.00	425,888.60	75,342.95	75,342.95	82,860.80
02-15	CASA DE CULTURA	721,571.68	1,767.46	723,339.14	130,426.20	130,426.20	125,632.00

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		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							
GASTO ETIQUETADO		305,775,960.00	24,252,186.65	330,028,146.65	29,863,224.58	29,863,224.58	299,401,867.39
01	SERVICIOS ADMINISTRATIVOS	305,775,960.00	17,853,182.42	323,629,142.42	24,227,275.03	24,227,275.03	299,401,867.39
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
01-05	OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
01-04	TESORERIA	0.00	0.00	0.00	0.00	0.00	0.00
01-07	COORDINACION DE AGENCIAS MUNICIPÁLES	0.00	0.00	0.00	0.00	0.00	0.00
01-02	PRESIDENCIA MUNICIPAL	0.00	4,498,289.41	4,498,289.41	4,498,289.41	4,498,289.41	0.00
01-09	OBRAS PUBLICAS	0.00	19,728,985.62	19,728,985.62	19,728,985.62	19,728,985.62	0.00
01-10	OTROS	305,775,960.00	-6,374,092.61	299,401,867.39	0.00	0.00	299,401,867.39
01-03	SECRETARIA DEL AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-08	DIF. MUNICIPAL.	0.00	0.00	0.00	0.00	0.00	0.00
02	SERVICIOS PUBLICOS	0.00	6,399,004.23	6,399,004.23	5,635,949.55	5,635,949.55	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
02-01	PROTECCION CIUDADANA	0.00	130,388.64	130,388.64	130,388.64	130,388.64	0.00
02-02	LIMPIA	0.00	3,436,662.68	3,436,662.68	3,436,662.68	3,436,662.68	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	996,376.45	996,376.45	684,093.49	684,093.49	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO	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
02-08	CALLES, PARQUES Y JARDINES	0.00	0.00	0.00	0.00	0.00	0.00
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	0.00	1,020,700.00	1,020,700.00	569,928.28	569,928.28	0.00
02-15	CASA DE CULTURA	0.00	2,876.46	2,876.46	2,876.46	2,876.46	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

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CP. MARCO ANTONIO JIMENEZ MORALES

TESORERO

LIC. FRANCISCO JAVIER CHAMBE MORALES

PRESIDENTE