

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
OCOZOCOAUTLA DE ESPINOSA
De 01/01/2025 Al 31/12/2025

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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	48,859,282.09	482,480,723.14	450,945,841.52	450,945,841.52	15,548,710.61
GASTO NO ETIQUETADO		127,845,481.05	25,032,539.30	152,878,020.35	134,575,407.00	134,575,407.00	15,470,348.13
01	SERVICIOS ADMINISTRATIVOS	97,764,265.30	23,089,322.77	120,853,588.07	105,236,445.35	105,236,445.35	13,338,294.11
01-01	AYUNTAMIENTO	8,243,507.72	-702,699.71	7,540,808.01	7,535,704.93	7,535,704.93	3,981.00
01-02	PRESIDENCIA MUNICIPAL	25,230,181.32	16,076,773.96	41,306,955.28	34,577,890.48	34,577,890.48	4,451,338.27
01-03	SECRETARIA DEL AYUNTAMIENTO	4,834,151.84	-25,692.54	4,808,459.30	4,580,109.91	4,580,109.91	228,349.39
01-04	TESORERIA	9,827,356.36	6,607,623.57	16,434,979.93	9,007,157.00	9,007,157.00	7,427,822.93
01-05	OFICIALIA MAYOR	7,384,410.48	1,641,882.95	9,026,293.43	8,649,530.05	8,649,530.05	376,763.38
01-06	JUZGADO MUNICIPAL	669,953.40	-25,823.75	644,129.65	636,329.65	636,329.65	7,800.00
01-08	DIF. MUNICIPAL.	11,040,972.24	0.00	11,040,972.24	11,040,972.24	11,040,972.24	0.00
01-09	OBRAS PUBLICAS	20,712,985.94	-1,436,376.52	19,276,609.42	18,786,972.17	18,786,972.17	489,637.25
01-10	OTROS	9,820,746.00	953,634.81	10,774,380.81	10,421,778.92	10,421,778.92	352,601.89
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	1,943,216.53	32,024,432.28	29,338,961.65	29,338,961.65	2,132,054.02
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	179.00	179.00	179.00	179.00	0.00
02-02	LIMPIA	2,740,000.00	884,707.94	3,624,707.94	2,835,610.38	2,835,610.38	789,097.56
02-03	MERCADO	150,000.00	46,493.37	196,493.37	56,411.35	56,411.35	140,082.02
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	-1,941,234.62	3,475,535.72	2,813,017.78	2,813,017.78	243,604.00
02-07	ALUMBRADO PUBLICO	14,600,153.93	2,638,462.21	17,238,616.14	16,865,210.76	16,865,210.76	238,907.08
02-08	CALLES, PARQUES Y JARDINES	75,000.00	80,586.97	155,586.97	72,103.04	72,103.04	83,483.93
02-09	ASISTENCIA A LA SALUD	1,907,191.76	93,148.44	2,000,340.20	1,832,491.72	1,832,491.72	167,848.48
02-10	ASISTENCIA A LA EDUCACION	1,950,778.96	45,703.58	1,996,482.54	1,960,826.54	1,960,826.54	35,656.00
02-12	ASISTENCIA AGROPECUARIA	2,042,060.48	23,217.74	2,065,278.22	1,902,138.25	1,902,138.25	163,139.97
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	422,688.60	48,499.50	471,188.10	395,526.75	395,526.75	75,656.98
02-15	CASA DE CULTURA	721,571.68	23,452.40	745,024.08	605,446.08	605,446.08	139,578.00

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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	23,826,742.79	329,602,702.79	316,370,434.52	316,370,434.52	78,362.48
01	SERVICIOS ADMINISTRATIVOS	305,775,960.00	-30,363,824.10	275,412,135.90	262,991,620.13	262,991,620.13	78,362.48
01-02	PRESIDENCIA MUNICIPAL	0.00	7,707,578.71	7,707,578.71	7,707,578.71	7,707,578.71	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	23,608,337.05	23,608,337.05	23,608,337.05	23,608,337.05	0.00
01-08	DIF. MUNICIPAL.	0.00	10,458,974.22	10,458,974.22	10,458,974.22	10,458,974.22	0.00
01-09	OBRAS PUBLICAS	0.00	233,165,643.44	233,165,643.44	220,823,490.15	220,823,490.15	0.00
01-10	OTROS	305,775,960.00	-305,697,597.52	78,362.48	0.00	0.00	78,362.48
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
02	SERVICIOS PUBLICOS	0.00	54,190,566.89	54,190,566.89	53,378,814.39	53,378,814.39	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
02-04	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
02-01	PROTECCION CIUDADANA	0.00	21,174,074.37	21,174,074.37	21,174,074.37	21,174,074.37	0.00
02-02	LIMPIA	0.00	17,027,765.14	17,027,765.14	17,027,765.14	17,027,765.14	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO	0.00	2,260,026.03	2,260,026.03	2,260,026.03	2,260,026.03	0.00
02-09	ASISTENCIA A LA SALUD	0.00	2,006,252.00	2,006,252.00	2,006,252.00	2,006,252.00	0.00
02-10	ASISTENCIA A LA EDUCACION	0.00	1,114,400.00	1,114,400.00	1,114,400.00	1,114,400.00	0.00
02-12	ASISTENCIA AGROPECUARIA	0.00	6,353,154.78	6,353,154.78	6,353,154.78	6,353,154.78	0.00
02-13	ASISTENCIA A LA GANADERIA	0.00	432,500.00	432,500.00	432,500.00	432,500.00	0.00
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	0.00	3,125,906.00	3,125,906.00	2,314,153.50	2,314,153.50	0.00
02-15	CASA DE CULTURA	0.00	696,488.57	696,488.57	696,488.57	696,488.57	0.00

