



OCOYOACAC
MUNICIPIO DE OCOYOACAC
2003-2011

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)

OCOYOACAC

DEL 1 DE ENERO AL 31 DE MARZO DE 2023

| CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|---|----------------------|----------------------------|----------------------|----------------------|----------------------|----------------------|
| | APROBADO | AMPLIACIONES Y REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| | 1 | 2 | 3 = (1+2) | 4 | 5 | |
| Gobierno | 42,710,842.11 | -334,191.99 | 42,376,650.12 | 35,419,212.73 | 35,419,212.73 | 6,957,437.39 |
| Legislación | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Justicia | 143,382.86 | 0.00 | 143,382.86 | 180,848.25 | 180,848.25 | -37,465.39 |
| Coordinación de la política de gobierno | 14,330,938.97 | -3,768,921.99 | 10,562,016.98 | 12,143,678.16 | 12,143,678.16 | -1,581,661.18 |
| Relaciones exteriores | 285,283.13 | 0.00 | 285,283.13 | 165,707.73 | 165,707.73 | 119,575.40 |
| Asuntos financieros y hacendarios | 14,369,593.51 | 3,450,730.00 | 17,820,323.51 | 14,058,345.97 | 14,058,345.97 | 3,761,977.54 |
| Seguridad nacional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Asuntos de orden público y seguridad interior | 10,413,167.69 | 0.00 | 10,413,167.69 | 6,533,927.81 | 6,533,927.81 | 3,879,239.88 |
| Otros servicios generales | 3,168,475.95 | -16,000.00 | 3,152,475.95 | 2,336,704.81 | 2,336,704.81 | 815,771.14 |
| Desarrollo social | 28,111,209.46 | 14,999.99 | 28,126,209.45 | 15,665,930.33 | 15,645,650.01 | 12,460,279.12 |
| Protección ambiental | 9,710,264.66 | 0.00 | 9,710,264.66 | 5,622,947.14 | 5,622,947.14 | 4,087,317.52 |
| Vivienda y servicios a la comunidad | 15,791,078.11 | 0.00 | 15,791,078.11 | 7,740,504.07 | 7,720,223.75 | 8,050,574.04 |
| Salud | 560,747.79 | 0.00 | 560,747.79 | 391,469.59 | 391,469.59 | 169,278.20 |
| Recreación, cultura y otras manifestaciones sociales | 511,275.30 | 0.00 | 511,275.30 | 416,731.88 | 416,731.88 | 94,543.42 |
| Educación | 819,193.16 | 0.00 | 819,193.16 | 758,434.48 | 758,434.48 | 60,758.68 |
| Protección social | 718,650.44 | 14,999.99 | 733,650.43 | 735,843.17 | 735,843.17 | -2,192.74 |
| Otros asuntos sociales | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Desarrollo económico | 1,224,464.67 | 0.00 | 1,224,464.67 | 1,035,415.12 | 1,035,415.12 | 189,049.55 |
| Asuntos económicos, comerciales y laborales en general | 67,564.25 | 0.00 | 67,564.25 | 65,175.82 | 65,175.82 | 2,388.43 |
| Agropecuaria, silvicultura, pesca y caza | 189,640.83 | 0.00 | 189,640.83 | 115,951.56 | 115,951.56 | 73,689.27 |
| Combustibles y energía | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Minería, manufacturas y construcción | 602,769.93 | 0.00 | 602,769.93 | 525,627.09 | 525,627.09 | 77,142.84 |
| Transporte | 198,645.03 | 0.00 | 198,645.03 | 163,892.17 | 163,892.17 | 34,752.86 |
| Comunicaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Turismo | 88,948.70 | 0.00 | 88,948.70 | 88,596.72 | 88,596.72 | 351.98 |
| Ciencia, tecnología e innovación | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Otras industrias y otros asuntos económicos | 76,895.93 | 0.00 | 76,895.93 | 76,171.76 | 76,171.76 | 724.17 |
| Otras no clasificadas en funciones anteriores | 20,975,427.02 | 319,192.00 | 21,294,619.02 | 12,494,140.75 | 12,494,140.75 | 8,800,478.27 |
| Transacciones de la deuda pública / costo financiero de la deuda | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transferencias, participaciones y aportaciones entre diferentes niveles y órdenes de gobierno | 7,500,000.00 | 9,000.00 | 7,509,000.00 | 6,089,000.00 | 6,089,000.00 | 1,420,000.00 |
| Saneamiento del sistema financiero | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Adeudos de ejercicios fiscales anteriores | 13,475,427.02 | 310,192.00 | 13,785,619.02 | 6,405,140.75 | 6,405,140.75 | 7,380,478.27 |
| TOTAL DEL GASTO | 93,021,943.26 | 0.00 | 93,021,943.26 | 64,614,698.93 | 64,594,418.61 | 28,407,244.33 |

PRESIDENTE MUNICIPAL

SINDICO MUNICIPAL

TESORERO MUNICIPAL

C. SAMUEL VERDEJA RUIZ

DRA. EN C.E. MARIBEL MONTES VIDAL

LIC. PEDRO HERNANDEZ RUIZ