



**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION ADMINISTRATIVA**

OCOYOACAC

DEL 1 DE ENERO AL 30 DE JUNIO DE 2023

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	21,221,933.13	-3,457,729.99	17,764,203.14	18,119,475.54	18,028,466.42	-355,272.40
A01	Comunicación Social	2,510,326.65	0.00	2,510,326.65	1,064,227.66	1,051,859.06	1,446,098.99
A02	Derechos Humanos	277,860.98	0.00	277,860.98	297,229.65	293,332.67	-19,368.67
B00	SINDICATURAS	1,722,900.42	0.00	1,722,900.42	1,723,423.54	1,698,088.51	-523.12
C01	Regiduría I	1,086,383.64	0.00	1,086,383.64	1,038,689.83	1,022,312.74	47,693.81
C02	Regiduría II	1,098,186.41	0.00	1,098,186.41	1,054,903.47	1,038,275.47	43,282.94
C03	Regiduría III	1,133,268.03	0.00	1,133,268.03	1,084,519.01	1,067,446.73	48,749.02
C04	Regiduría IV	1,088,382.25	0.00	1,088,382.25	1,040,943.42	1,024,273.47	47,438.83
C05	Regiduría V	1,233,313.95	0.00	1,233,313.95	1,202,134.07	1,183,157.62	31,179.88
C06	Regiduría VI	1,152,089.92	0.00	1,152,089.92	1,123,610.39	1,105,929.17	28,479.53
C07	Regiduría VII	1,176,240.47	0.00	1,176,240.47	1,113,503.02	1,095,524.12	62,737.45
D00	SECRETARIA DEL AYUNTAMIENTO	5,929,496.18	0.00	5,929,496.18	4,469,988.25	4,417,394.49	1,459,507.93
E00	ADMINISTRACIÓN	15,729,466.90	0.00	15,729,466.90	12,515,695.54	12,327,284.32	3,213,771.36
E02	Informática	1,035,234.51	0.00	1,035,234.51	578,173.99	572,073.46	457,060.52
E03	Eventos Especiales	5,055,880.03	-302,192.00	4,753,688.03	3,005,365.93	2,982,073.56	1,748,322.10
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	38,405,666.96	0.00	38,405,666.96	5,137,888.62	5,022,115.67	33,267,778.34
F01	Desarrollo Urbano y Servicios Públicos	1,057,508.67	0.00	1,057,508.67	1,001,615.98	984,907.47	55,892.69
G00	ECOLOGÍA	1,199,199.36	587,745.00	1,786,944.36	1,102,040.08	1,083,193.23	684,904.28
H00	SERVICIOS PUBLICOS	24,346,501.89	0.00	24,346,501.89	13,294,716.13	13,025,362.36	11,051,785.76
H01	AGUA POTABLE	7,536,439.57	0.00	7,536,439.57	6,036,319.61	6,008,139.64	1,500,119.96
I01	Desarrollo Social	1,998,147.26	0.00	1,998,147.26	1,954,261.97	1,922,904.87	43,885.29
J00	GOBIERNO MUNICIPAL	3,081,977.69	0.00	3,081,977.69	3,016,049.57	2,971,193.72	65,928.12
K00	CONTRALORIA	1,739,840.94	0.00	1,739,840.94	1,719,530.95	1,695,674.50	20,309.99
L00	TESORERIA	30,059,686.72	744,922.00	30,804,608.72	19,252,903.54	19,173,482.84	11,551,705.18
M00	CONSEJERIA JURIDICA	1,135,877.61	0.00	1,135,877.61	1,095,003.66	1,078,927.15	40,873.95
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	1,392,256.81	0.00	1,392,256.81	1,283,217.40	1,259,010.87	109,039.41
N01	Desarrollo Agropecuario	302,169.75	0.00	302,169.75	222,392.04	218,827.91	79,777.71
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	2,781,569.58	0.00	2,781,569.58	2,491,270.75	2,451,708.20	290,298.83
P00	ATENCIÓN CIUDADANA	718,166.32	0.00	718,166.32	704,131.38	693,124.60	14,034.94
Q00	SEGURIDAD PUBLICA Y TRANSITO	16,627,889.71	3,000,000.00	19,627,889.71	18,682,622.18	18,447,290.30	945,267.53
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	472,634.55	0.00	472,634.55	447,393.30	440,069.18	25,241.25
T00	PROTECCIÓN CIVIL	3,657,916.80	0.00	3,657,916.80	2,698,566.27	2,639,296.74	959,350.53
U00	TURISMO	173,815.34	0.00	173,815.34	170,395.38	167,656.39	3,419.96
V00	DIRECCION DE LAS MUJERES	909,053.39	14,999.99	924,053.38	913,824.75	890,918.26	10,228.63
<b>TOTAL DEL GASTO</b>		<b>199,047,282.39</b>	<b>587,745.00</b>	<b>199,635,027.39</b>	<b>130,656,026.87</b>	<b>129,081,295.71</b>	<b>68,979,000.52</b>





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**SECRETARÍA DEL  
AYUNTAMIENTO**



SECRETARÍA DEL AYUNTAMIENTO

OCOYOACAC

LIC. JAVIER SIERRA ACOSTA

PRESIDENTE MUNICIPAL



PRESIDENCIA  
OCOYOACAC

G. SAMUEL VERDEJA RUIZ

TESORERO MUNICIPAL



LIC. PEDRO HERNANDEZ RUIZ

FECHA DE ELABORACION: 31/07/2023 2022-2024 Hoja: 2 de 2