

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

OCOYOACAC

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

CONCEPTO		EGRESOS					SUB EJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	31,653,180.01	4,985,683.76	36,638,863.77	28,344,638.12	28,344,638.12	8,294,225.65
A01	Comunicación Social	4,863,173.21	18,475.85	4,881,649.06	4,881,649.06	4,881,649.06	0.00
A02	Derechos Humanos	1,280,871.99	-28,696.95	1,252,175.04	1,251,640.31	1,251,640.31	534.73
B00	SINDICATURAS	3,243,127.80	243,057.75	3,486,185.55	3,484,323.86	3,484,323.86	1,861.69
C01	Regiduría I	2,690,593.06	16,604.84	2,707,197.90	2,707,197.90	2,707,197.90	0.00
C02	Regiduría II	2,563,364.19	10,544.56	2,573,908.75	2,571,432.80	2,571,432.80	2,475.95
C03	Regiduría III	2,608,491.15	15,558.37	2,624,049.52	2,621,379.46	2,621,379.46	2,670.06
C04	Regiduría IV	2,608,491.15	-33,494.85	2,574,996.30	2,574,505.72	2,574,505.72	490.58
C05	Regiduría V	2,847,035.16	-57,525.66	2,789,509.50	2,788,874.90	2,788,874.90	634.60
C06	Regiduría VI	2,608,488.75	-24,917.23	2,583,571.52	2,583,013.98	2,583,013.98	557.54
C07	Regiduría VII	2,598,511.30	16,080.32	2,614,591.62	2,610,990.98	2,610,990.98	3,600.64
D00	SECRETARIA DEL AYUNTAMIENTO	6,435,609.47	-352,690.24	6,082,919.23	6,082,213.00	6,082,213.00	706.23
E00	ADMINISTRACIÓN	27,185,537.00	-2,565,687.60	24,619,849.40	24,338,675.07	24,338,675.07	281,174.33
E02	Informática	2,134,356.98	197,587.76	2,331,944.74	2,330,471.33	2,330,471.33	1,473.41
E03	Eventos Especiales	2,541,613.58	2,232,460.29	4,774,073.87	4,727,766.74	4,727,766.74	46,307.13
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	57,700,645.86	31,477,381.66	89,178,027.52	89,092,829.44	89,092,829.44	85,198.08
F01	Desarrollo Urbano y Servicios Públicos	8,432,651.71	551,143.45	8,983,795.16	8,925,577.00	8,925,577.00	58,218.16
G00	ECOLOGÍA	4,093,576.13	-455,169.43	3,638,406.70	3,629,793.34	3,629,793.34	8,613.36
H00	SERVICIOS PUBLICOS	61,830,565.18	-5,781,742.15	56,048,823.03	55,887,786.72	55,887,786.72	161,036.31
H01	AGUA POTABLE	19,583,662.27	6,327,451.25	25,911,113.52	25,865,868.50	25,865,868.50	45,245.02
I01	Desarrollo Social	6,704,961.23	-1,641,158.70	5,063,802.53	5,062,862.03	5,062,862.03	940.50
J00	GOBIERNO MUNICIPAL	4,074,732.12	-77,744.97	3,996,987.15	3,955,241.26	3,955,241.26	41,745.89
K00	CONTRALORIA	8,489,100.24	-1,953,375.57	6,535,724.67	6,512,974.98	6,512,974.98	22,749.69
L00	TESORERIA	88,105,963.99	-891,027.66	87,214,936.33	84,247,751.69	84,247,751.69	2,967,184.64
M00	CONSEJERIA JURIDICA	8,059,633.49	1,147,066.95	9,206,700.44	9,175,588.84	9,175,588.84	31,111.60
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	4,577,586.01	131,166.98	4,708,752.99	4,627,959.90	4,627,959.90	80,793.09
N01	Desarrollo Agropecuario	1,253,757.76	447,632.19	1,701,389.95	1,540,361.10	1,540,361.10	161,028.85
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	8,795,083.44	285,586.84	9,080,670.28	7,328,715.97	7,328,695.97	1,751,954.31
P00	ATENCIÓN CIUDADANA	542,071.90	1,454.73	543,526.63	537,434.32	537,434.32	6,092.31
Q00	SEGURIDAD PUBLICA Y TRANSITO	32,220,537.80	-163,525.54	32,057,012.26	31,025,331.20	31,025,331.20	1,031,681.06
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	1,864,561.61	458,445.40	2,323,007.01	2,294,402.12	2,294,402.12	28,604.89
T00	PROTECCIÓN CIVIL	12,605,612.35	-791,766.47	11,813,845.88	11,602,315.64	11,602,315.64	211,530.24
U00	TURISMO	2,666,168.52	-58,227.77	2,607,940.75	2,473,143.68	2,473,143.68	134,797.07
V00	DIRECCION DE LAS MUJERES	2,856,189.51	31,742.95	2,887,932.46	2,586,620.57	2,586,620.57	301,311.89
W00	UNIDAD DE CONTROL Y BIENESTAR ANIMAL	277,200.00	270,440.11	547,640.11	390,275.10	390,275.10	157,365.01
TOTAL DEL GASTO		432,596,705.92	33,988,815.22	466,585,521.14	450,661,606.63	450,661,586.63	15,923,914.51

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	1	2	3 = (1+2)	4	5	
			6 = (3 - 4)			

GOBIERNO MUNICIPAL DE
OCOYOACAC
TESORERA MUNICIPAL
2025-2027
TESORERA MUNICIPAL
M.A. FLAVIA VILLAFRANCO QUIROZ