



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

OCUILAN 0062

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	12,387,119.35	0.00	12,387,119.35	13,319,389.64	12,829,753.97	-932,270.29
A01	Comunicación Social	928,221.40	0.00	928,221.40	240,926.57	133,626.57	687,294.83
A02	Derechos Humanos	208,487.89	0.00	208,487.89	91,526.34	91,526.34	116,961.55
B00	SINDICATURAS	2,547,234.10	0.00	2,547,234.10	1,051,130.68	1,030,352.72	1,496,103.42
C00	REGIDURIAS	11,435,065.37	0.00	11,435,065.37	3,626,517.69	3,578,775.14	7,808,547.68
D00	SECRETARIA DEL AYUNTAMIENTO	4,051,677.90	0.00	4,051,677.90	1,759,886.93	1,759,886.93	2,291,790.97
E00	ADMINISTRACIÓN	21,837,034.38	0.00	21,837,034.38	6,248,388.57	5,673,350.19	15,588,645.81
E03	Eventos Especiales	571,542.77	0.00	571,542.77	24,593.09	24,593.09	546,949.68
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	69,941,869.30	0.00	69,941,869.30	13,598,392.96	13,510,168.88	56,343,476.34
G00	ECOLOGÍA	773,028.12	0.00	773,028.12	230,527.49	201,588.97	542,500.63
H00	SERVICIOS PUBLICOS	14,341,966.78	0.00	14,341,966.78	9,276,118.73	8,182,443.63	5,065,848.05
I00	PROMOCIÓN SOCIAL	303,162.39	0.00	303,162.39	10,773.50	10,773.50	292,388.89
I01	Desarrollo Social	2,261,074.96	0.00	2,261,074.96	463,870.00	463,870.00	1,797,204.96
J00	GOBIERNO MUNICIPAL	3,014,789.34	0.00	3,014,789.34	796,186.45	796,186.45	2,218,602.89
K00	CONTRALORIA	1,924,307.55	0.00	1,924,307.55	725,734.06	708,788.06	1,198,573.49
L00	TESORERIA	32,724,628.56	0.00	32,724,628.56	20,983,164.53	20,625,130.53	11,741,464.03
M00	CONSEJERIA JURIDICA	665,522.62	0.00	665,522.62	318,916.66	318,916.66	346,605.96
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	2,091,373.63	0.00	2,091,373.63	617,453.69	617,453.69	1,473,919.94
N01	Desarrollo Agropecuario	1,387,187.19	0.00	1,387,187.19	251,189.41	251,189.41	1,135,997.78
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	1,770,941.21	0.00	1,770,941.21	295,015.70	295,015.70	1,475,925.51
P00	ATENCIÓN CIUDADANA	1,120,036.33	0.00	1,120,036.33	99,384.67	99,384.67	1,020,651.66
Q00	SEGURIDAD PUBLICA Y TRANSITO	18,140,338.63	0.00	18,140,338.63	9,849,474.45	8,966,178.28	8,290,864.18
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	854,196.44	0.00	854,196.44	436,092.51	349,092.51	418,103.93
T00	PROTECCIÓN CIVIL	9,299,730.26	0.00	9,299,730.26	5,584,638.09	5,137,873.86	3,715,092.17
V00	DIRECCION DE LAS MUJERES	798,534.93	0.00	798,534.93	225,737.37	225,737.37	572,797.56
W00	UNIDAD DE CONTROL Y BIENESTAR ANIMAL	646,748.01	0.00	646,748.01	335,337.84	105,743.54	311,410.17
TOTAL DEL GASTO		216,025,819.41	0.00	216,025,819.41	90,460,367.62	85,987,400.66	125,565,451.79

PRESIDENTE MUNICIPAL

TESORERO MUNICIPAL

C. JUAN GORDILLO ABUNDIS

C.P. CESAR SUAREZ DE LA SERNA