

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

OCUILAN 0062

DEL 1 DE ENERO AL 31 DE MARZO DE 2016

CONCEPTO		EGRESOS					SUB EJERCICIO
		APROBADO	AMPLIACION Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	2,746,626.00	0.00	2,746,626.00	93,255.00	2,244,386.83	2,653,371.00
A01	Comunicación Social	141,135.00	0.00	141,135.00	18,143.80	79,410.53	122,991.20
A02	Derechos Humanos	80,039.00	0.00	80,039.00	6,683.00	37,540.00	73,356.00
B00	SINDICATURAS	254,730.00	0.00	254,730.00	2,478.00	271,982.54	252,252.00
C01	Regiduría I	206,582.70	0.00	206,582.70	0.00	403,662.00	206,582.70
C02	Regiduría II	200,928.70	0.00	200,928.70	0.00	152,955.45	200,928.70
C03	Regiduría III	181,928.70	0.00	181,928.70	0.00	132,943.00	181,928.70
C04	Regiduría IV	218,587.70	0.00	218,587.70	2,519.00	157,474.82	216,068.70
C05	Regiduría V	208,018.70	0.00	208,018.70	5,180.00	248,864.22	202,838.70
C06	Regiduría VI	233,698.70	0.00	233,698.70	5,705.00	143,061.00	227,993.70
C07	Regiduría VII	237,883.70	0.00	237,883.70	3,005.00	130,340.00	234,878.70
C08	Regiduría VIII	272,808.70	0.00	272,808.70	5,130.00	196,856.72	267,678.70
C09	Regiduría IX	257,291.70	0.00	257,291.70	7,150.00	150,009.00	250,141.70
C10	Regiduría X	236,566.70	0.00	236,566.70	16,658.00	177,522.00	219,908.70
D00	SECRETARIA DEL AYUNTAMIENTO	338,451.00	0.00	338,451.00	42,458.96	283,161.35	295,992.04
E00	ADMINISTRACIÓN	223,328.00	0.00	223,328.00	64,693.00	373,711.37	158,635.00
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	103,373,223.75	0.00	103,373,223.75	20,101,862.15	52,342,931.62	83,271,361.60
H00	SERVICIOS PUBLICOS	600,311.50	0.00	600,311.50	41,534.06	819,119.59	558,777.44
I00	PROMOCION SOCIAL	312,168.00	0.00	312,168.00	2,396.00	21,102.00	309,772.00
I01	Desarrollo Social	405,009.00	0.00	405,009.00	26,638.00	395,622.01	378,371.00
J00	GOBIERNO MUNICIPAL	80,998.00	0.00	80,998.00	2,380.00	57,437.00	78,618.00
K00	CONTRALORIA	134,492.00	0.00	134,492.00	2,170.00	127,370.82	132,322.00
L00	TESORERIA	118,684,864.87	0.00	118,684,864.87	90,371.00	3,989,554.97	118,594,493.87
M00	CONSEJERIA JURIDICA	83,015.00	0.00	83,015.00	18,500.00	77,286.28	64,515.00
N00	DIRECCIÓN GENERAL DE DESARROLLO Y FOMENTO ECONOMICO	66,711.00	0.00	66,711.00	0.00	76,891.00	66,711.00
N01	Desarrollo Agropecuario	103,955.00	0.00	103,955.00	28,352.00	58,499.06	75,603.00
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	124,056.38	0.00	124,056.38	19,706.00	87,682.00	104,350.38
P00	ATENCIÓN CIUDADANA	76,237.00	0.00	76,237.00	7,435.00	20,934.35	68,802.00
Q00	SEGURIDAD PUBLICA Y TRANSITO	1,843,931.60	0.00	1,843,931.60	30,046.12	1,701,992.08	1,813,885.48
R00	CASA DE LA CULTURA	30,710.00	0.00	30,710.00	0.00	300.00	30,710.00
TOTAL DEL GASTO		231,958,288.10	0.00	231,958,288.10	20,644,449.09	64,960,603.61	211,313,839.01

PRESIDENTE MUNICIPAL

SECRETARIO MUNICIPAL

TESORERO MUNICIPAL

DR. FELIX ALBERTO LINARES GONZALEZ

LIC. ANTONIO ZAMORA VARA

LIC. PABLO SALAZAR GONZALEZ