

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

OCUILAN 0062

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2016

CONCEPTO		EGRESOS					SUB EJERCICIO
		APROBADO	AMPLIACION Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	10,166,289.00	0.00	10,166,289.00	138,587.30	10,903,861.34	10,027,701.70
A01	Comunicación Social	532,059.00	0.00	532,059.00	14,600.00	348,300.83	517,459.00
A02	Derechos Humanos	218,930.00	0.00	218,930.00	6,683.00	103,780.00	212,247.00
B00	SINDICATURAS	824,730.00	0.00	824,730.00	9,598.00	1,091,258.15	815,132.00
C01	Regiduría I	580,770.90	0.00	580,770.90	17,579.99	830,917.40	563,190.91
C02	Regiduría II	624,256.90	0.00	624,256.90	0.00	567,172.46	624,256.90
C03	Regiduría III	548,256.90	0.00	548,256.90	0.00	562,475.80	548,256.90
C04	Regiduría IV	662,903.90	0.00	662,903.90	2,519.00	598,449.82	660,384.90
C05	Regiduría V	598,090.90	0.00	598,090.90	16,200.00	748,305.31	581,890.90
C06	Regiduría VI	698,696.90	0.00	698,696.90	2,380.00	605,094.40	696,316.90
C07	Regiduría VII	701,581.90	0.00	701,581.90	3,005.00	483,772.00	698,576.90
C08	Regiduría VIII	875,394.90	0.00	875,394.90	5,130.00	668,064.45	870,264.90
C09	Regiduría IX	762,893.90	0.00	762,893.90	7,150.00	566,433.56	755,743.90
C10	Regiduría X	718,444.90	0.00	718,444.90	0.00	561,795.00	718,444.90
D00	SECRETARIA DEL AYUNTAMIENTO	1,134,721.00	0.00	1,134,721.00	24,645.00	1,347,805.93	1,110,076.00
E00	ADMINISTRACIÓN	801,116.00	0.00	801,116.00	63,329.20	1,765,461.48	737,786.80
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	146,917,840.49	0.00	146,917,840.49	10,144,832.74	147,025,803.99	136,773,007.75
H00	SERVICIOS PUBLICOS	1,509,037.50	0.00	1,509,037.50	193,133.23	3,672,966.78	1,315,904.27
I00	PROMOCION SOCIAL	1,273,906.00	0.00	1,273,906.00	2,396.00	335,422.00	1,271,510.00
I01	Desarrollo Social	1,297,794.00	0.00	1,297,794.00	10,204.00	1,103,726.11	1,287,590.00
J00	GOBIERNO MUNICIPAL	204,139.00	0.00	204,139.00	2,380.00	241,918.04	201,759.00
K00	CONTRALORIA	534,587.00	0.00	534,587.00	0.00	530,706.63	534,587.00
L00	TESORERIA	131,130,192.87	0.00	131,130,192.87	76,977.28	13,688,529.39	131,053,215.59
M00	CONSEJERIA JURIDICA	338,966.00	0.00	338,966.00	0.00	373,760.28	338,966.00
N00	DIRECCIÓN GENERAL DE DESARROLLO Y FOMENTO ECONOMICO	269,062.00	0.00	269,062.00	0.00	274,101.80	269,062.00
N01	Desarrollo Agropecuario	381,638.00	0.00	381,638.00	2,958.00	738,876.40	378,680.00
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	305,291.38	0.00	305,291.38	9,966.00	320,798.34	295,325.38
P00	ATENCIÓN CIUDADANA	188,694.00	0.00	188,694.00	7,435.00	58,988.35	181,259.00
Q00	SEGURIDAD PUBLICA Y TRANSITO	12,656,706.45	0.00	12,656,706.45	163,189.00	7,705,161.04	12,493,517.45
R00	CASA DE LA CULTURA	122,245.00	0.00	122,245.00	0.00	26,314.85	122,245.00
TOTAL DEL GASTO		317,579,236.69	0.00	317,579,236.69	10,924,877.74	197,850,021.93	306,654,358.95

PRESIDENTE MUNICIPAL

SECRETARIO MUNICIPAL

TESORERO MUNICIPAL

DR. FELIX ALBERTO LINARES GONZALEZ

LIC. ANTONIO ZAMORA VARA

LIC. PABLO SALAZAR GONZALEZ