

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

OCUILAN 0062

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2016

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACION Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	15,666,967.85	2,935,934.47	18,602,902.32	74,242.20	16,518,502.34	18,528,660.12
A01	Comunicación Social	774,704.01	-45,768.28	728,935.73	22,720.00	682,313.03	706,215.73
A02	Derechos Humanos	318,128.00	0.00	318,128.00	6,683.00	155,680.24	311,445.00
B00	SINDICATURAS	1,302,480.00	1,032,936.46	2,335,416.46	9,598.00	2,325,818.46	2,325,818.46
C01	Regiduría I	866,372.20	384,107.59	1,250,479.79	0.00	1,250,479.79	1,250,479.79
C02	Regiduría II	947,553.20	0.00	947,553.20	6,916.30	939,389.76	940,636.90
C03	Regiduría III	823,153.20	209,008.60	1,032,161.80	0.00	1,032,161.80	1,032,161.80
C04	Regiduría IV	1,005,089.20	0.00	1,005,089.20	2,519.00	947,965.42	1,002,570.20
C05	Regiduría V	885,021.20	368,700.07	1,253,721.27	5,180.00	1,248,541.27	1,248,541.27
C06	Regiduría VI	1,044,873.20	0.00	1,044,873.20	2,380.00	1,029,621.66	1,042,493.20
C07	Regiduría VII	1,053,558.20	0.00	1,053,558.20	3,005.00	805,891.17	1,050,553.20
C08	Regiduría VIII	1,346,913.20	26,367.00	1,373,280.20	5,130.00	1,039,495.45	1,368,150.20
C09	Regiduría IX	1,159,482.20	0.00	1,159,482.20	17,306.20	873,612.97	1,142,176.00
C10	Regiduría X	1,093,811.20	0.00	1,093,811.20	0.00	967,221.93	1,093,811.20
D00	SECRETARIA DEL AYUNTAMIENTO	1,710,419.00	657,217.01	2,367,636.01	25,645.00	2,293,431.38	2,341,991.01
E00	ADMINISTRACIÓN	1,249,807.00	2,378,172.96	3,627,979.96	26,520.00	3,601,459.96	3,601,459.96
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	148,231,547.12	37,857,399.93	186,088,947.05	15,926,140.71	158,688,175.02	170,162,806.34
H00	SERVICIOS PUBLICOS	2,022,494.50	6,978,113.63	9,000,608.13	136,338.18	6,679,492.58	8,864,269.95
I00	PROMOCION SOCIAL	1,975,867.00	0.00	1,975,867.00	2,396.00	410,250.12	1,973,471.00
I01	Desarrollo Social	1,804,929.00	1,164,245.75	2,969,174.75	22,204.00	1,689,241.73	2,946,970.75
J00	GOBIERNO MUNICIPAL	294,666.00	85,004.33	379,670.33	2,380.00	374,430.33	377,290.33
K00	CONTRALORIA	824,359.00	34,213.63	858,572.63	0.00	858,572.63	858,572.63
L00	TESORERIA	138,212,667.87	-54,047,367.69	84,165,300.18	116,714.11	19,979,795.34	84,048,586.07
M00	CONSEJERIA JURIDICA	536,847.00	107,711.32	644,558.32	0.00	614,168.32	644,558.32
N00	DIRECCIÓN GENERAL DE DESARROLLO Y FOMENTO ECONOMICO	407,358.00	15,398.00	422,756.00	0.00	412,800.40	422,756.00
N01	Desarrollo Agropecuario	572,005.00	680,639.36	1,252,644.36	0.00	1,252,644.36	1,252,644.36
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	443,781.38	128,097.39	571,878.77	9,966.00	561,912.77	561,912.77
P00	ATENCIÓN CIUDADANA	279,516.00	6,690.00	286,206.00	7,435.00	58,988.35	278,771.00
Q00	SEGURIDAD PUBLICA Y TRANSITO	16,612,777.65	-956,821.55	15,655,956.10	68,738.32	13,119,248.56	15,587,217.78
R00	CASA DE LA CULTURA	202,966.00	0.00	202,966.00	0.00	33,821.85	202,966.00
TOTAL DEL GASTO		343,670,114.38	-0.02	343,670,114.36	16,500,157.02	240,445,128.99	327,169,957.34

PRESIDENTE MUNICIPAL

SECRETARIO MUNICIPAL

TESORERO MUNICIPAL

DR. FELIX ALBERTO LINARES GONZALEZ

LIC. ANTONIO ZAMORA VARA

LIC. PABLO SALAZAR GONZALEZ