



OCUILAN 0062

**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF**  
**CLASIFICACION ADMINISTRATIVA**  
 DEL 1 DE ENERO AL 31 DE MARZO DE 2019  
 ( P E S O S )

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>I. GASTO NO ETIQUETADO</b>	<b>93,162,238.40</b>	<b>0.00</b>	<b>93,162,238.40</b>	<b>12,112,041.92</b>	<b>12,343,622.14</b>	<b>81,050,196.48</b>
A. A00 PRESIDENCIA	7,374,764.55	0.00	7,374,764.55	1,298,423.89	1,285,837.89	6,076,340.66
B. A01 Comunicación Social	943,373.20	0.00	943,373.20	94,586.85	86,466.85	848,786.35
C. A02 Derechos Humanos	131,159.16	0.00	131,159.16	6,792.86	6,792.86	124,366.30
D. B00 SINDICATURAS	1,645,010.52	0.00	1,645,010.52	303,802.14	303,802.14	1,341,208.38
E. C01 Regiduría I	849,300.40	0.00	849,300.40	198,575.30	198,575.30	650,725.10
F. C02 Regiduría II	862,112.89	0.00	862,112.89	201,368.63	201,368.63	660,744.26
G. C03 Regiduría III	895,994.03	0.00	895,994.03	237,858.61	237,858.61	658,135.42
H. C04 Regiduría IV	850,315.83	0.00	850,315.83	179,891.15	179,891.15	670,424.68
I. C05 Regiduría V	944,233.35	0.00	944,233.35	203,515.36	203,515.36	740,717.99
J. C06 Regiduría VI	862,996.28	0.00	862,996.28	217,130.07	217,130.07	645,866.21
K. C07 Regiduría VII	853,017.20	0.00	853,017.20	186,813.04	186,813.04	666,204.16
L. C08 Regiduría VIII	860,613.91	0.00	860,613.91	176,872.51	176,872.51	683,741.40
M. C09 Regiduría IX	860,515.14	0.00	860,515.14	146,923.53	146,923.53	713,591.61
N. C10 Regiduría X	901,146.02	0.00	901,146.02	181,472.62	181,472.62	719,673.40
O. D00 SECRETARIA DEL AYUNTAMIENTO	4,187,269.82	0.00	4,187,269.82	472,860.10	472,860.10	3,714,409.72
P. E00 ADMINISTRACIÓN	11,465,889.55	0.00	11,465,889.55	909,699.19	909,699.19	10,556,190.36
Q. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	10,780,147.44	0.00	10,780,147.44	1,225,486.86	1,225,486.86	9,554,660.58
R. G00 ECOLOGÍA	3,484,685.43	0.00	3,484,685.43	2,922.00	2,922.00	3,481,763.43
S. H00 SERVICIOS PUBLICOS	6,418,571.20	0.00	6,418,571.20	1,178,843.19	1,178,843.19	5,239,728.01
T. I01 Desarrollo Social	2,235,642.69	0.00	2,235,642.69	231,637.13	231,637.13	2,004,005.56
U. J00 GOBIERNO MUNICIPAL	541,291.99	0.00	541,291.99	70,242.34	70,242.34	471,049.65
V. K00 CONTRALORIA	1,003,848.72	0.00	1,003,848.72	150,459.41	150,459.41	853,389.31
W. L00 TESORERIA	28,045,792.08	0.00	28,045,792.08	3,141,292.09	3,404,064.31	24,904,499.99
X. M00 CONSEJERIA JURIDICA	732,055.84	0.00	732,055.84	136,125.16	136,125.16	595,930.68
Y. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	388,892.22	0.00	388,892.22	26,342.50	26,342.50	362,549.72
Z. N01 Desarrollo Agropecuario	1,600,136.28	0.00	1,600,136.28	211,625.79	211,625.79	1,388,510.49
AA. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	670,914.91	0.00	670,914.91	99,289.87	99,289.87	571,625.04
AB. Q00 SEGURIDAD PUBLICA Y TRANSITO	2,400,808.10	0.00	2,400,808.10	618,024.59	607,538.59	1,782,783.51
AC. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	371,739.65	0.00	371,739.65	3,165.14	3,165.14	368,574.51
<b>II. GASTO ETIQUETADO</b>	<b>99,582,464.52</b>	<b>0.00</b>	<b>99,582,464.52</b>	<b>5,192,163.94</b>	<b>5,192,163.94</b>	<b>94,390,300.58</b>
A. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	52,844,331.03	0.00	52,844,331.03	0.00	0.00	52,844,331.03



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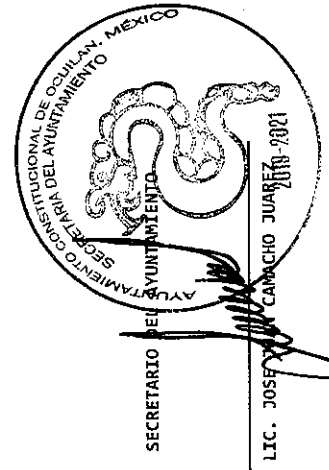
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CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
B. 600 ECOLOGIA	216,699.00	0.00	216,699.00	0.00	0.00	216,699.00
C. H00 SERVICIOS PUBLICOS	12,875,970.41	0.00	12,875,970.41	1,360,713.46	1,360,713.46	11,515,256.95
D. L00 TESORERIA	18,526,214.59	0.00	18,526,214.59	1,913,125.70	1,913,125.70	16,613,088.89
E. Q00 SEGURIDAD PUBLICA Y TRANSITO	15,119,249.49	0.00	15,119,249.49	1,918,324.78	1,918,324.78	13,200,924.71
III. TOTAL DE EGRESOS (III = I + II)	192,744,702.92	0.00	192,744,702.92	17,304,205.86	17,535,786.08	175,440,497.06



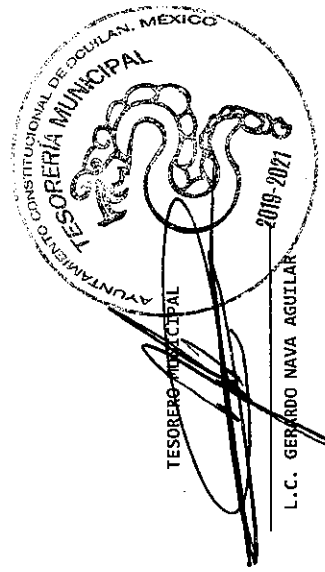
PRESIDENTE MUNICIPAL

DR. FELIX ALBERTO LAGARES GONZALEZ



SECRETARIO DEL AYUNTAMIENTO

LIC. JOSE YACABACHO JUAREZ



TESORERO MUNICIPAL

L.C. GERARDO NAVA AGUILAR