



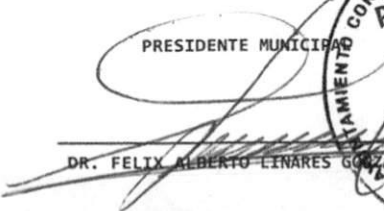
OCUILAN 0062

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
 CLASIFICACION ADMINISTRATIVA
 DEL 1 DE ENERO AL 30 DE JUNIO DE 2019
 (P E S O S)

| CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|---|----------------------|---------------------------------|----------------------|----------------------|----------------------|----------------------|
| | APROBADO | AMPLIACIONES / (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | |
| I. GASTO NO ETIQUETADO | 93,162,238.40 | 0.00 | 93,162,238.40 | 33,179,495.15 | 33,689,299.35 | 59,982,743.25 |
| A. A00 PRESIDENCIA | 7,374,764.55 | 0.00 | 7,374,764.55 | 5,248,706.40 | 5,203,984.39 | 2,126,058.15 |
| B. A01 Comunicación Social | 943,373.20 | 0.00 | 943,373.20 | 213,378.89 | 205,258.89 | 729,994.31 |
| C. A02 Derechos Humanos | 131,159.16 | 0.00 | 131,159.16 | 6,948.86 | 6,948.86 | 124,210.30 |
| D. B00 SINDICATURAS | 1,645,010.52 | 0.00 | 1,645,010.52 | 597,666.65 | 597,666.65 | 1,047,343.87 |
| E. C01 Regiduría I | 849,300.40 | 0.00 | 849,300.40 | 470,893.85 | 470,893.85 | 378,406.55 |
| F. C02 Regiduría II | 862,112.89 | 0.00 | 862,112.89 | 440,443.29 | 440,443.29 | 421,669.60 |
| G. C03 Regiduría III | 895,994.03 | 0.00 | 895,994.03 | 558,184.88 | 561,314.55 | 337,809.15 |
| H. C04 Regiduría IV | 850,315.83 | 0.00 | 850,315.83 | 431,307.19 | 429,045.60 | 419,008.64 |
| I. C05 Regiduría V | 944,233.35 | 0.00 | 944,233.35 | 419,577.68 | 419,577.68 | 524,655.67 |
| J. C06 Regiduría VI | 862,996.28 | 0.00 | 862,996.28 | 456,293.09 | 456,293.09 | 406,703.19 |
| K. C07 Regiduría VII | 853,017.20 | 0.00 | 853,017.20 | 406,314.72 | 406,314.72 | 446,702.48 |
| L. C08 Regiduría VIII | 860,613.91 | 0.00 | 860,613.91 | 384,388.31 | 384,388.31 | 476,225.60 |
| M. C09 Regiduría IX | 860,515.14 | 0.00 | 860,515.14 | 335,146.61 | 335,146.61 | 525,368.53 |
| N. C10 Regiduría X | 901,146.02 | 0.00 | 901,146.02 | 421,175.65 | 421,175.65 | 479,970.37 |
| O. D00 SECRETARIA DEL AYUNTAMIENTO | 4,187,269.82 | 0.00 | 4,187,269.82 | 1,102,806.93 | 1,102,806.93 | 3,084,462.89 |
| P. E00 ADMINISTRACIÓN | 11,465,889.55 | 0.00 | 11,465,889.55 | 3,156,791.02 | 3,155,229.43 | 8,309,098.53 |
| Q. F00 DESARROLLO URBANO Y OBRAS PUBLICAS | 10,780,147.44 | 0.00 | 10,780,147.44 | 4,243,744.37 | 4,243,744.37 | 6,536,403.07 |
| R. G00 ECOLOGÍA | 3,484,685.43 | 0.00 | 3,484,685.43 | 239,051.00 | 239,051.00 | 3,245,634.43 |
| S. H00 SERVICIOS PUBLICOS | 6,418,571.20 | 0.00 | 6,418,571.20 | 2,807,882.05 | 2,802,095.48 | 3,610,689.15 |
| T. I01 Desarrollo Social | 2,235,642.69 | 0.00 | 2,235,642.69 | 599,714.84 | 599,714.84 | 1,635,927.85 |
| U. J00 GOBIERNO MUNICIPAL | 541,291.99 | 0.00 | 541,291.99 | 163,352.68 | 171,411.85 | 377,939.31 |
| V. K00 CONTRALORIA | 1,003,848.72 | 0.00 | 1,003,848.72 | 278,221.25 | 295,283.37 | 725,627.47 |
| W. L00 TESORERIA | 28,045,792.08 | 0.00 | 28,045,792.08 | 8,120,754.23 | 8,662,134.71 | 19,925,037.85 |
| X. M00 CONSEJERIA JURIDICA | 732,055.84 | 0.00 | 732,055.84 | 310,886.39 | 317,441.65 | 421,169.45 |
| Y. N00 DIRECCIÓN DE DESARROLLO ECONOMICO | 388,892.22 | 0.00 | 388,892.22 | 65,674.06 | 72,229.32 | 323,218.16 |
| Z. N01 Desarrollo Agropecuario | 1,600,136.28 | 0.00 | 1,600,136.28 | 459,720.61 | 459,720.61 | 1,140,415.67 |
| AA. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL | 670,914.91 | 0.00 | 670,914.91 | 296,141.24 | 296,141.24 | 374,773.67 |
| AB. Q00 SEGURIDAD PUBLICA Y TRANSITO | 2,400,808.10 | 0.00 | 2,400,808.10 | 926,883.27 | 916,397.27 | 1,473,924.83 |
| AC. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 371,739.65 | 0.00 | 371,739.65 | 17,445.14 | 17,445.14 | 354,294.51 |
| II. GASTO ETIQUETADO | 99,582,464.52 | 0.00 | 99,582,464.52 | 17,743,341.37 | 16,106,069.24 | 81,839,123.15 |
| A. F00 DESARROLLO URBANO Y OBRAS PUBLICAS | 52,844,331.03 | 0.00 | 52,844,331.03 | 3,200,708.45 | 1,570,178.98 | 49,643,622.58 |

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(P E S O S)

| CONCEPTO | EGRESOS | | | | | SUB EJERCICIO |
|---|-----------------------|---------------------------------|-----------------------|----------------------|----------------------|-----------------------|
| | APROBADO | AMPLIACIONES / (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | |
| B. G00 ECOLOGÍA | 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 | 5,545,563.05 | 5,545,563.05 | 7,330,407.36 |
| D. L00 TESORERIA | 18,526,214.59 | 0.00 | 18,526,214.59 | 3,361,613.16 | 3,361,613.16 | 15,164,601.43 |
| E. Q00 SEGURIDAD PUBLICA Y TRANSITO | 15,119,249.49 | 0.00 | 15,119,249.49 | 5,635,456.71 | 5,628,714.05 | 9,483,792.78 |
| III. TOTAL DE EGRESOS (III = I + II) | 192,744,702.92 | 0.00 | 192,744,702.92 | 50,922,836.52 | 49,795,368.59 | 141,821,866.40 |


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