

# MUNICIPIO DE OCAMPO MICHOACÁN

103

## ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

### CLASIFICACIÓN ADMINISTRATIVA

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2022

(PESOS)

Página: 1 de 1

| CONCEPTO                                        | EGRESOS               |                                 |                       |                      |                      |                      |
|-------------------------------------------------|-----------------------|---------------------------------|-----------------------|----------------------|----------------------|----------------------|
|                                                 | APROBADO              | AMPLIACIONES /<br>(REDUCCIONES) | MODIFICADO            | DEVENGADO            | PAGADO               | SUJEJERCICIO         |
| <b>I. GASTO NO ETIQUETADO</b>                   | <b>52,982,046.17</b>  | <b>9,717,235.19</b>             | <b>62,699,281.36</b>  | <b>42,390,334.53</b> | <b>42,144,830.85</b> | <b>20,308,946.83</b> |
| PRESIDENCIA                                     | 11,786,151.16         | 10,534,175.91                   | 22,320,327.07         | 19,017,553.46        | 18,909,192.68        | 3,302,773.61         |
| REGIDURIA                                       | 4,499,742.93          | -573,445.65                     | 3,926,297.28          | 2,378,568.08         | 2,367,375.98         | 1,547,729.20         |
| SINDICATURA                                     | 1,775,419.75          | -421,718.66                     | 1,353,701.09          | 768,551.01           | 766,366.83           | 585,150.08           |
| SECRETARIA DEL AYUNTAMIENTO                     | 670,659.09            | 170,559.78                      | 841,218.87            | 640,408.62           | 635,114.60           | 200,810.25           |
| TESORERIA                                       | 2,155,658.91          | 112,298.40                      | 2,267,957.31          | 1,564,175.73         | 1,546,096.89         | 703,781.58           |
| OBRAS PUBLICAS                                  | 12,364,352.24         | 417,300.10                      | 12,781,652.34         | 5,379,221.85         | 5,374,102.11         | 7,402,430.49         |
| DIRECCION DE URBANISMO                          | 799,110.30            | 591,894.80                      | 1,391,005.10          | 1,170,898.25         | 1,169,761.61         | 220,106.85           |
| DIRECCION DE CULTURA Y TURISMO                  | 946,717.38            | 604,612.06                      | 1,551,329.44          | 1,240,773.99         | 1,239,927.09         | 310,555.45           |
| DIF MUNICIPAL                                   | 3,716,504.78          | -1,115,403.59                   | 2,601,101.19          | 1,420,730.63         | 1,417,249.37         | 1,180,370.56         |
| DIRECCION DE DESARROLLO RURAL Y AGROPECUARIO    | 654,195.45            | -237,495.23                     | 416,700.22            | 186,488.37           | 186,108.09           | 230,211.85           |
| CONTRALORIA                                     | 1,202,449.83          | -230,905.78                     | 971,544.05            | 605,566.60           | 604,386.16           | 365,977.45           |
| OFICIALIA MAYOR                                 | 9,863,946.29          | -271,703.33                     | 9,592,242.96          | 6,508,495.85         | 6,437,430.07         | 3,083,747.11         |
| DIRECCION DE DESARROLLO SOCIAL Y MUNICIPAL      | 1,211,228.46          | 88,507.55                       | 1,299,736.01          | 569,019.26           | 554,117.10           | 730,716.75           |
| SEGURIDAD PÚBLICA                               | 0.00                  | 26,069.00                       | 26,069.00             | 26,069.00            | 26,069.00            | 0.00                 |
| DIRECCION DE LA INSTANCIA DE LA MUJER OCAMPENSE | 652,702.85            | -206,826.27                     | 445,876.58            | 229,863.48           | 228,398.14           | 216,013.10           |
| DIRECCION DEL MEDIO AMBIENTE                    | 292,319.58            | 378,499.94                      | 670,819.52            | 587,105.63           | 586,560.92           | 83,713.89            |
| DIRECCION DE DESARROLLO ECONOMICO               | 390,887.17            | -149,183.84                     | 241,703.33            | 96,844.72            | 96,574.21            | 144,858.61           |
| <b>II. GASTO ETIQUETADO</b>                     | <b>52,051,318.00</b>  | <b>10,704,918.90</b>            | <b>62,756,236.90</b>  | <b>38,577,588.07</b> | <b>38,480,839.06</b> | <b>24,178,648.83</b> |
| PRESIDENCIA                                     | 5,760,000.00          | 285,151.00                      | 6,045,151.00          | 4,431,045.00         | 4,431,045.00         | 1,614,106.00         |
| REGIDURIA                                       | 0.00                  | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| SINDICATURA                                     | 0.00                  | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| SECRETARIA DEL AYUNTAMIENTO                     | 1,737,227.87          | 4,301.12                        | 1,741,528.99          | 764,758.74           | 764,758.74           | 976,770.25           |
| TESORERIA                                       | 0.00                  | 2,174.14                        | 2,174.14              | 2,173.98             | 2,173.98             | 0.16                 |
| OBRAS PUBLICAS                                  | 34,418,224.00         | 8,735,886.16                    | 43,154,110.16         | 25,360,707.67        | 25,360,707.67        | 17,793,402.49        |
| DIRECCION DE URBANISMO                          | 0.00                  | 69,600.00                       | 69,600.00             | 69,600.00            | 69,600.00            | 0.00                 |
| DIRECCION DE CULTURA Y TURISMO                  | 0.00                  | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| DIF MUNICIPAL                                   | 0.00                  | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| DIRECCION DE DESARROLLO RURAL Y AGROPECUARIO    | 0.00                  | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| CONTRALORIA                                     | 0.00                  | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| OFICIALIA MAYOR                                 | 514,000.11            | 103,847.00                      | 617,847.11            | 551,847.00           | 551,847.00           | 66,000.11            |
| DIRECCION DE DESARROLLO SOCIAL Y MUNICIPAL      | 1,200,000.00          | 0.00                            | 1,200,000.00          | 0.00                 | 0.00                 | 1,200,000.00         |
| SEGURIDAD PÚBLICA                               | 8,421,866.02          | 1,377,943.96                    | 9,799,809.98          | 7,282,964.96         | 7,186,215.95         | 2,516,845.02         |
| DIRECCION DE LA INSTANCIA DE LA MUJER OCAMPENSE | 0.00                  | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| DIRECCION DEL MEDIO AMBIENTE                    | 0.00                  | 126,015.52                      | 126,015.52            | 114,490.72           | 114,490.72           | 11,524.80            |
| DIRECCION DE DESARROLLO ECONOMICO               | 0.00                  | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                 |
| <b>TOTAL DE EGRESOS</b>                         | <b>105,033,364.17</b> | <b>20,422,154.09</b>            | <b>125,455,518.26</b> | <b>80,967,922.60</b> | <b>80,625,669.91</b> | <b>44,487,595.66</b> |



**PRESIDENCIA**  
LIC. AMADO GÓMEZ GONZÁLEZ

PRESIDENTE MUNICIPAL



**C. MAIDALENA DIAZ VAQUERO**

SÍNDICA MUNICIPAL



**LIC. MIGUEL ÁNGEL GONZÁLEZ GARCÍA**

TESORERO MUNICIPAL



**L.C.P. ARIANA CRUZ GUZMÁN**

CONTRALORA MUNICIPAL

"Bajo protesta de decir verdad, declaramos que este reporte y sus notas son razonablemente correctos, y son responsabilidad del emisor."