



Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2018

| Concepto | Egresos | | | | | |
|---|------------------|------------------------------|------------------|------------------|------------------|----------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| III. Total de Egreso | \$387,727,421.64 | \$85,076,648.85 | \$472,804,070.49 | \$466,500,314.69 | \$464,873,928.09 | \$6,303,755.80 |
| I. Gasto No Etiquetado | \$107,808,309.46 | \$28,785,393.08 | \$136,593,702.54 | \$130,810,050.90 | \$128,983,664.30 | \$5,983,651.64 |
| II. Gasto Etiquetado | \$279,919,112.18 | \$56,291,255.77 | \$336,210,367.95 | \$335,690,263.79 | \$335,890,263.79 | \$320,104.16 |
| 1 Ayuntamiento | | | | | | |
| 1.1 Cabildo | | | | | | |
| 1.1.1 Presidencia Municipal | \$3,446,675.89 | \$1,316,972.62 | \$4,763,648.51 | \$4,564,688.25 | \$3,831,399.81 | \$198,960.26 |
| 1.1.2 Sindicatura | \$2,051,677.01 | \$1,389,323.08 | \$3,441,000.09 | \$3,275,883.01 | \$3,275,883.01 | \$165,117.08 |
| 1.1.3 Regiduría | \$6,654,549.08 | \$5,512,932.82 | \$12,167,481.90 | \$11,778,658.50 | \$11,735,486.02 | \$388,823.40 |
| 1.1.4 Secretaría del ayuntamiento | \$2,734,288.42 | -\$233,073.17 | \$2,501,215.25 | \$2,436,749.19 | \$2,424,079.97 | \$64,466.06 |
| 1.1.5 Organismo de Control Interno | \$1,690,469.61 | \$199,186.48 | \$1,889,656.09 | \$1,810,018.56 | \$1,810,018.56 | \$79,637.53 |
| 1.1.6 Organos Auxiliares | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2 Administración Pública Municipal | | | | | | |
| 1.2.1 Presidente Municipal | \$14,854,025.16 | \$8,620,452.90 | \$23,474,478.06 | \$22,908,127.17 | \$22,260,526.49 | \$566,350.89 |
| 1.2.2 Desarrollo Económico | \$5,099,333.24 | -\$1,815,530.23 | \$3,283,803.01 | \$3,227,630.23 | \$3,227,630.23 | \$56,172.78 |
| 1.2.3 Desarrollo social | \$32,258,976.12 | \$8,964,441.06 | \$41,223,417.18 | \$39,794,726.24 | \$39,700,941.30 | \$1,428,690.94 |
| 1.2.4 Registro Civil | \$3,115,212.34 | -\$245,393.47 | \$2,869,818.87 | \$2,819,231.66 | \$2,816,318.19 | \$50,587.21 |
| 1.2.5 Dirección de Obras Públicas | \$5,558,307.41 | \$7,083,687.52 | \$12,641,994.93 | \$12,424,537.26 | \$12,410,023.82 | \$217,457.67 |
| 1.2.6 Policía Municipal Preventiva | \$450,000.00 | \$2,146,461.96 | \$2,596,461.96 | \$2,594,680.86 | \$2,594,680.86 | \$1,781.10 |
| 1.2.7 Tesorería | \$29,894,795.18 | -\$4,154,068.49 | \$25,740,726.69 | \$22,975,119.97 | \$22,896,676.04 | \$2,785,606.72 |
| 1.3 Administración Pública Paramunicipal | | | | | | |
| 1.3.1 Organismos Descentralizados | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.3.2 Empresas de Participación Municipal | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.3.3 Fideicomisos Públicos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1 Ayuntamiento | | | | | | |
| 1.1 Cabildo | | | | | | |
| 1.1.1 Presidencia Municipal | \$30,000.00 | -\$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.2 Sindicatura | \$20,000.00 | \$3,070.12 | \$23,070.12 | \$23,070.12 | \$23,070.12 | \$0.00 |
| 1.1.3 Regiduría | \$20,000.00 | -\$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.4 Secretaría del ayuntamiento | \$80,894.21 | \$100,078.25 | \$180,972.46 | \$180,972.46 | \$180,972.46 | \$0.00 |
| 1.1.5 Organismo de Control Interno | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.6 Organos Auxiliares | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2 Administración Pública Municipal | | | | | | |
| 1.2.1 Presidente Municipal | \$2,107,890.61 | \$144,447.57 | \$2,252,338.18 | \$2,252,338.18 | \$2,252,338.18 | \$0.00 |
| 1.2.2 Desarrollo Económico | \$60,683.04 | -\$60,683.04 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.3 Desarrollo social | \$8,046,017.85 | \$2,118,395.13 | \$10,164,412.98 | \$10,164,412.38 | \$10,164,412.38 | \$0.60 |
| 1.2.4 Registro Civil | \$125,219.08 | -\$125,219.08 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.5 Dirección de Obras Públicas | \$191,166,175.97 | \$46,281,561.10 | \$237,447,737.07 | \$237,419,428.67 | \$237,419,428.67 | \$28,308.40 |
| 1.2.6 Policía Municipal Preventiva | \$46,080,000.00 | \$5,713,353.67 | \$51,793,353.67 | \$51,793,353.67 | \$51,793,353.67 | \$0.00 |
| 1.2.7 Tesorería | \$32,182,231.42 | \$2,166,252.05 | \$34,348,483.47 | \$34,056,688.31 | \$34,056,688.31 | \$291,795.16 |
| 1.3 Administración Pública Paramunicipal | | | | | | |
| 1.3.1 Organismos Descentralizados | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.3.2 Empresas de Participación Municipal | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.3.3 Fideicomisos Públicos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |



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