



San Andres Tuxtla

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de junio de 2018

Concepto	Egresos					
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$107,808,309.46	\$18,660,389.40	\$126,468,698.86	\$64,992,449.20	\$61,919,580.32	\$61,476,249.66
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$3,446,675.89	\$1,505,000.00	\$4,951,675.89	\$2,754,035.03	\$2,364,815.89	\$2,197,640.86
1.1.2 Sindicatura	\$2,051,677.01	\$405,100.00	\$2,456,777.01	\$1,066,748.50	\$1,066,748.50	\$1,390,028.51
1.1.3 Regiduría	\$6,654,549.08	\$1,989,365.00	\$8,643,914.08	\$4,991,371.08	\$4,991,371.08	\$3,652,543.00
1.1.4 Secretaría del ayuntamiento	\$2,734,288.42	-\$105,000.00	\$2,629,288.42	\$816,481.61	\$816,481.61	\$1,812,806.81
1.1.5 Organismo de Control Interno	\$1,690,469.61	\$104,200.00	\$1,794,669.61	\$869,949.49	\$869,949.49	\$924,720.12
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	\$5,456,251.24	\$20,310,276.40	\$10,449,563.97	\$9,801,963.29	\$9,860,712.43
1.2.2 Desarrollo Económico	\$5,099,333.24	-\$355,000.00	\$4,744,333.24	\$1,719,775.86	\$1,719,775.86	\$3,024,557.38
1.2.3 Desarrollo social	\$32,258,976.12	\$4,210,537.11	\$36,469,513.23	\$16,942,486.69	\$16,672,369.38	\$19,527,026.54
1.2.4 Registro Civil	\$3,115,212.34	-\$440,000.00	\$2,675,212.34	\$1,009,049.01	\$1,009,049.01	\$1,666,163.33
1.2.5 Dirección de Obras Públicas	\$5,558,307.41	\$2,671,691.39	\$8,229,998.80	\$4,874,706.19	\$4,863,106.19	\$3,355,292.61
1.2.6 Policía Municipal Preventiva	\$450,000.00	\$624,083.46	\$1,074,083.46	\$643,993.66	\$643,993.66	\$430,089.80
1.2.7 Tesorería	\$29,894,795.18	\$2,594,161.20	\$32,488,956.38	\$18,854,288.11	\$17,099,956.36	\$13,634,668.27
1.3 Administración Pública						
1.3.1 Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de Participación	\$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
II. Gasto Etiquetado	\$279,919,112.18	\$21,429,745.61	\$301,348,857.79	\$83,536,166.73	\$83,536,166.73	\$217,812,691.06
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	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$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	\$152,109.39	\$2,260,000.00	\$1,098,837.58	\$1,098,837.58	\$1,161,162.42
1.2.2 Desarrollo Económico	\$60,683.04	\$238,307.40	\$298,990.44	\$0.00	\$0.00	\$298,990.44
1.2.3 Desarrollo social	\$8,046,017.85	-\$346,017.85	\$7,700,000.00	\$3,316,349.28	\$3,316,349.28	\$4,383,650.72
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	\$17,914,274.08	\$209,080,450.05	\$40,872,570.76	\$40,872,570.76	\$168,207,879.29
1.2.6 Policía Municipal Preventiva	\$46,080,000.00	\$7,638,167.59	\$53,718,167.59	\$20,576,027.42	\$20,576,027.42	\$33,142,140.17
1.2.7 Tesorería	\$32,182,231.42	-\$4,071,954.17	\$28,110,277.25	\$17,491,409.23	\$17,491,409.23	\$10,618,868.02
1.3 Administración Pública						
1.3.1 Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de Participación	\$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
III. Total de Egreso	\$387,727,421.64	\$40,090,135.01	\$427,817,556.65	\$148,528,615.93	\$145,455,747.05	\$279,288,940.72



OCTAVIO PEREZ GARAY
Presidente Municipal

MARIA ELENA CADENA
BUSTAMANTE
Sindica Municipal

GUILLERMO JAMER PRETELIN
SILVA
Regidor de Hacienda Municipal

ADRIAN ELADIO QUINTERO
Tesorero Municipal