

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2019

Concepto	Egresos					
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$17,958,307.32	\$366,652.18	\$18,324,959.50	\$3,033,333.21	\$3,033,333.21	\$15,291,626.29
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$1,887,985.18	\$50,819.98	\$1,938,805.16	\$466,266.24	\$466,266.24	\$1,472,538.92
1.1.2 Sindicatura	\$1,048,204.37	-\$4,046.82	\$1,044,157.55	\$130,647.27	\$130,647.27	\$913,510.28
1.1.3 Regiduría	\$753,046.66	-\$3,228.36	\$749,818.30	\$87,777.52	\$87,777.52	\$662,040.78
1.1.4 Secretaría del ayuntamiento	\$714,794.73	\$19,483.93	\$734,278.66	\$127,843.67	\$127,843.67	\$606,434.99
1.1.5 Órgano de Control Interno	\$1,065,262.82	-\$9,906.93	\$1,055,355.89	\$136,521.47	\$136,521.47	\$918,834.42
1.1.6 Órganos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2 Desarrollo Económico	\$759,662.67	-\$21,063.01	\$738,599.66	\$97,350.96	\$97,350.96	\$641,248.70
1.2.3 Desarrollo social	\$6,655,016.40	\$380,550.39	\$7,035,566.79	\$1,290,547.07	\$1,290,547.07	\$5,745,019.72
1.2.4 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas	\$1,739,215.74	\$0.00	\$1,739,215.74	\$249,129.50	\$249,129.50	\$1,490,086.24
1.2.6 Policía Municipal Preventiva	\$532,689.67	\$1,003.60	\$533,693.27	\$39,989.26	\$39,989.26	\$493,704.01
1.2.7 Tesorería	\$2,802,429.08	-\$46,960.60	\$2,755,468.48	\$407,260.25	\$407,260.25	\$2,348,208.23
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
II. Gasto Etiquetado	\$39,765,730.00	\$14,257.51	\$39,779,987.51	\$1,300,104.17	\$1,300,104.17	\$38,479,883.34
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2 Sindicatura	\$8,130.00	\$0.00	\$8,130.00	\$0.00	\$0.00	\$8,130.00
1.1.3 Regiduría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4 Secretaría del ayuntamiento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5 Órgano de Control Interno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6 Órganos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2 Desarrollo Económico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3 Desarrollo social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas	\$33,237,405.00	\$200,000.00	\$33,437,405.00	\$30,360.94	\$30,360.94	\$33,407,044.06
1.2.6 Policía Municipal Preventiva	\$6,240,195.00	-\$200,000.00	\$6,040,195.00	\$1,268,796.76	\$1,268,796.76	\$4,771,398.24
1.2.7 Tesorería	\$280,000.00	\$14,257.51	\$294,257.51	\$946.47	\$946.47	\$293,311.04
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
III. Total de Egreso	\$57,724,037.32	\$380,909.69	\$58,104,947.01	\$4,333,437.38	\$4,333,437.38	\$53,771,509.63



[Firma]
 C. Victoria Lufs Calixto
 Presidente Municipal

Firma bajo protesta
 C. Abundio Acialm García
 Sindico

[Firma]
 C. Saulo Francisco Macario
 Regidor

[Firma]
 I.D. E. José Luis Fernández Isaías
 Tesorero