



Ejercicio: 2019

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS

Clasificación Administrativa
Del 01/01/2019 al 31/03/2019



Dependencia	Unidad Administrativa	Aprobado	Ampliaciones Reducciones	Modificado	Egresos	Devengado	Pagado	Sub ejercicio
01 H. AYUNTAMIENTO	0101 H. AYUNTAMIENTO	\$9,300,554.02	\$0.00	\$9,300,554.02	\$2,204,913.53	\$2,204,913.53	\$7,095,640.49	\$7,095,640.49
02 PRESIDENCIA MUNICIPAL	0201 PRESIDENCIA MUNICIPAL	\$14,443,226.34	\$0.00	\$14,443,226.34	\$6,522,075.74	\$6,522,075.74	\$7,921,150.60	\$7,921,150.60
	0202 DESARROLLO INTEGRAL PARA LA FAMILIA	\$5,184,593.24	\$0.00	\$5,184,593.24	\$5,294,731.59	\$5,294,731.59	\$3,294,284.75	\$3,294,284.75
	SIN SERIE	\$669,616.76	\$0.00	\$669,616.76	\$1,120,752.04	\$1,120,752.04	\$4,063,841.20	\$4,063,841.20
03 SECRETARIA GENERAL MUNICIPAL	0301 SECRETARIA GENERAL MUNICIPAL	\$23,099,633.94	\$0.00	\$23,099,633.94	\$3,949,860.73	\$3,949,860.73	\$19,149,773.21	\$19,149,773.21
	0302 ASESOR JURIDICO	\$654,865.52	\$0.00	\$654,865.52	\$223,278.79	\$223,278.79	\$1,545,292.53	\$1,545,292.53
	0303 EVENTOS ESPECIALES, DESARROLLO DE IMAGEN, TURISMO Y ATENCION	\$3,510,701.79	\$0.00	\$3,510,701.79	\$99,241.86	\$99,241.86	\$555,623.66	\$555,623.66
	0304 REGISTRO DEL ESTADO FAMILIAR	\$1,287,504.06	\$0.00	\$1,287,504.06	\$750,705.06	\$750,705.06	\$2,759,998.73	\$2,759,998.73
	0306 REGLAMENTOS Y MERCADOS	\$1,286,508.03	\$0.00	\$1,286,508.03	\$310,016.29	\$310,016.29	\$977,487.77	\$977,487.77
	0307 OFICINA CONCILIADORA MUNICIPAL	\$1,155,154.23	\$0.00	\$1,155,154.23	\$320,316.21	\$320,316.21	\$966,191.82	\$966,191.82
	0308 SANIDAD MUNICIPAL	\$690,111.13	\$0.00	\$690,111.13	\$205,068.80	\$205,068.80	\$950,085.43	\$950,085.43
	0309 RASTRO MUNICIPAL	\$1,279,528.83	\$0.00	\$1,279,528.83	\$144,325.18	\$144,325.18	\$545,785.95	\$545,785.95
	0310 CASA DE LA CULTURA	\$2,209,384.93	\$0.00	\$2,209,384.93	\$332,316.29	\$332,316.29	\$947,212.54	\$947,212.54
	0312 UNIDAD MUNICIPAL DEL DEPORTE	\$4,360,842.04	\$0.00	\$4,360,842.04	\$370,070.37	\$370,070.37	\$1,839,314.56	\$1,839,314.56
	0313 CONTRALORIA	\$1,476,405.72	\$0.00	\$1,476,405.72	\$124,704.28	\$124,704.28	\$4,236,137.76	\$4,236,137.76
	0314 OFICINA DE ENLACE S.R.E.	\$926,038.43	\$0.00	\$926,038.43	\$287,275.80	\$287,275.80	\$1,189,129.92	\$1,189,129.92
	0315 INSTITUTO DEL NIÑO NIÑA Y ADOLECENTE	\$995,367.71	\$0.00	\$995,367.71	\$388,889.97	\$388,889.97	\$537,148.46	\$537,148.46
	0316 INSTITUTO MUNICIPAL INDIGENISTA	\$500,854.32	\$0.00	\$500,854.32	\$193,809.90	\$193,809.90	\$801,557.81	\$801,557.81
	SIN SERIE	\$162,229.08	\$0.00	\$162,229.08	\$97,912.81	\$97,912.81	\$402,941.51	\$402,941.51
04 SECRETARIA DE PLANEACION	0401 SECRETARIA DE PLANEACION	\$634,209.56	\$0.00	\$634,209.56	\$5,990.00	\$5,990.00	\$156,239.08	\$156,239.08
	0402 DESARROLLO ECONOMICO Y SOCIAL	\$201,357.24	\$0.00	\$201,357.24	\$77,528.12	\$77,528.12	\$556,681.44	\$556,681.44
	SIN SERIE	\$225,122.10	\$0.00	\$225,122.10	\$18,411.00	\$18,411.00	\$182,946.24	\$182,946.24
05 TESORERIA MUNICIPAL	0501 TESORERIA MUNICIPAL	\$20,539,555.70	\$0.00	\$20,539,555.70	\$5,345,316.85	\$5,345,316.85	\$15,194,238.85	\$15,194,238.85
	0502 IMPUESTO PREDIAL Y CATASRAL	\$16,399,179.69	\$0.00	\$16,399,179.69	\$4,650,592.81	\$4,650,592.81	\$11,748,588.88	\$11,748,588.88
	0503 CONTABILIDAD	\$2,258,803.97	\$0.00	\$2,258,803.97	\$306,557.72	\$306,557.72	\$1,952,246.25	\$1,952,246.25
	SIN SERIE	\$1,332,064.84	\$0.00	\$1,332,064.84	\$290,353.32	\$290,353.32	\$1,061,711.52	\$1,061,711.52
06 SECRETARIA DE ADMINISTRACION	0601 SECRETARIA DE ADMINISTRACION	\$529,507.20	\$0.00	\$529,507.20	\$97,813.00	\$97,813.00	\$431,694.20	\$431,694.20
07 SECRETARIA DE OBRAS PUBLICAS, PLANEACION Y ECOLOGIA	0701 OBRAS PUBLICAS PLANEACION Y ECOLOGIA	\$19,020,624.93	\$0.00	\$19,020,624.93	\$7,355,840.51	\$7,355,840.51	\$11,664,784.42	\$11,664,784.42
	0702 HÁBITAT	\$78,218,333.88	\$0.00	\$78,218,333.88	\$26,435,795.41	\$26,435,795.41	\$51,782,538.47	\$51,782,538.47
	0703 ALUMBRADO PUBLICO	\$50,513,132.41	\$0.00	\$50,513,132.41	\$20,634,582.35	\$20,634,582.35	\$29,878,550.06	\$29,878,550.06
	0704 LIMPIA Y TRANSPORTE	\$2,000,589.89	\$0.00	\$2,000,589.89	\$94,432.69	\$94,432.69	\$1,906,157.20	\$1,906,157.20
08 SEGURIDAD PÚBLICA	0801 POLICIA Y TRANSITO	\$7,823,647.56	\$0.00	\$7,823,647.56	\$744,926.49	\$744,926.49	\$7,078,721.07	\$7,078,721.07
	09 PROTECCION CIVIL	\$17,880,964.02	\$0.00	\$17,880,964.02	\$4,961,853.88	\$4,961,853.88	\$12,919,110.14	\$12,919,110.14
	0901 PROTECCION CIVIL	\$38,751,965.68	\$0.00	\$38,751,965.68	\$9,709,404.39	\$9,709,404.39	\$29,042,561.29	\$29,042,561.29
	TOTALES	\$9,765,488.98	\$0.00	\$9,765,488.98	\$3,055,062.49	\$3,055,062.49	\$6,710,426.49	\$6,710,426.49
		\$215,471,548.70	\$0.00	\$215,471,548.70	\$64,986,477.47	\$64,986,477.47	\$150,485,071.23	\$150,485,071.23

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor

FRANCISCO AYENDANO HERNANDEZ
TESORERO MUNICIPAL
2016-2020

C.P. MOSES RAMIREZ TAPIA
PRESIDENTE MUNICIPAL CONSTITUCIONAL
PRESIDENCIA

C. ELIZABETH USERRIENE REYES
SINDICO PROCURADOR
SINDICO PROCURADOR