



EL ORO 0022

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF  
CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2018  
( P E S O S )

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>I. GASTO NO ETIQUETADO</b>	<b>101,364,334.61</b>	<b>23,542,551.28</b>	<b>124,906,885.89</b>	<b>119,724,098.64</b>	<b>107,474,988.89</b>	<b>5,182,787.25</b>
A. A00 PRESIDENCIA	24,370,589.15	3,831,831.78	28,202,420.93	26,744,966.56	25,488,765.63	1,457,454.37
B. A01 Comunicación Social	469,196.62	135,942.81	605,139.43	555,965.82	505,648.44	49,173.61
C. A02 Derechos Humanos	164,802.22	28,100.00	192,902.22	175,757.22	149,984.56	17,145.00
D. B00 SINDICATURAS	1,171,191.43	259,500.00	1,430,691.43	1,417,429.43	1,142,103.06	13,262.00
E. C00 REGIDURIAS	11,385,182.40	1,823,312.27	13,208,494.67	13,050,935.30	10,926,482.64	157,559.37
F. D00 SECRETARIA DEL AYUNTAMIENTO	4,838,083.48	1,346,107.41	6,184,190.89	6,079,833.36	5,157,239.73	104,357.53
G. E00 ADMINISTRACIÓN	20,901,876.02	1,122,795.39	22,024,671.41	21,184,783.33	18,678,006.79	839,888.08
H. E01 Planeación	1,803,584.79	-578,200.00	1,225,384.79	1,114,698.94	877,023.79	110,685.85
I. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	6,543,803.68	-1,478,000.00	5,065,803.68	4,316,505.25	3,767,895.03	749,298.43
J. G00 ECOLOGIA	260,820.00	-248,000.00	12,820.00	0.00	0.00	12,820.00
K. H00 SERVICIOS PUBLICOS	8,638,901.24	6,029,209.60	14,668,110.84	14,483,376.82	13,202,668.27	174,734.02
L. I01 Desarrollo Social	1,435,702.49	-70,000.00	1,365,702.49	1,315,139.64	1,121,887.53	50,562.85
M. K00 CONTRALORIA	1,657,808.68	395,000.00	2,052,808.68	2,012,128.34	1,690,077.75	40,680.34
N. L00 TESORERIA	10,425,256.42	4,425,390.40	14,850,646.82	14,376,916.04	13,429,661.15	473,730.78
O. M00 CONSEJERIA JURIDICA	2,602,055.83	2,895,207.60	5,497,263.43	5,391,375.02	4,913,463.60	105,888.41
P. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	1,820,200.37	1,964,033.02	3,784,233.39	3,643,830.70	3,146,799.46	140,402.69
Q. N01 Desarrollo Agropecuario	989,517.59	188,600.00	1,178,117.59	1,074,371.59	845,713.82	103,746.00
R. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	113,184.00	0.00	113,184.00	0.00	0.00	113,184.00
S. Q00 SEGURIDAD PUBLICA Y TRANSITO	1,270,818.50	1,121,082.51	2,391,901.01	1,985,246.46	1,783,234.90	406,654.55
T. R00 CASA DE LA CULTURA	501,759.70	350,638.49	852,398.19	790,838.82	648,332.54	61,559.37
<b>II. GASTO ETIQUETADO</b>	<b>129,839,665.39</b>	<b>-23,542,551.28</b>	<b>106,297,114.11</b>	<b>100,629,898.57</b>	<b>99,190,161.94</b>	<b>5,667,215.54</b>
A. A00 PRESIDENCIA	264,690.14	-222,000.00	42,690.14	42,690.14	0.00	0.00
B. B00 SINDICATURAS	73,000.75	0.00	73,000.75	73,000.75	0.00	0.00
C. C00 REGIDURIAS	375,143.30	-66,000.00	309,143.30	309,143.30	0.00	0.00
D. D00 SECRETARIA DEL AYUNTAMIENTO	376,106.61	-310,000.00	66,106.61	66,106.61	0.00	0.00
E. E00 ADMINISTRACIÓN	1,260,608.73	-1,034,856.00	225,752.73	135,571.73	0.00	0.00
F. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	106,078,526.28	-19,147,250.00	86,931,276.28	82,660,382.62	82,454,093.62	4,250,893.66
G. H00 SERVICIOS PUBLICOS	10,254,292.73	-2,254,835.92	7,999,456.81	7,985,992.47	7,959,899.74	13,464.34
H. I01 Desarrollo Social	79,475.99	-65,000.00	14,475.99	14,475.99	0.00	0.00
I. K00 CONTRALORIA	137,476.74	-85,000.00	52,476.74	52,476.74	0.00	0.00
J. L00 TESORERIA	617,740.59	561,910.10	1,179,650.69	57,541.73	48,205.58	1,122,108.96
K. M00 CONSEJERIA JURIDICA	35,518.74	0.00	35,518.74	35,518.74	0.00	0.00



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DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2018  
( P E S O S )

CONCEPTO	EGRESOS						SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO		
L. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	35,343.29	0.00	35,343.29	35,343.29	0.00	0.00	
M. Q00 SEGURIDAD PUBLICA Y TRANSITO	10,251,741.50	-919,519.46	9,332,222.04	9,141,654.46	8,727,963.00	190,567.58	
III. TOTAL DE EGRESOS (III = I + II)	231,204,000.00	0.00	231,204,000.00	220,353,997.21	206,665,150.63	10,850,002.79	



PRESIDENCIA



SECRETARIA



DIRECCION GENERAL  
DE PLANEACION  
ADMINISTRACION  
Y FINANZAS  
TESORERIA MUNICIPAL