



MUNICIPIO JUAN RODRIGUEZ CLARA

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 / Disminuciones | Modificado | Devengado | Pagado | Subejercicio |
| I. Gasto No Etiquetado | \$49,022,994.65 | \$4,144,607.76 | \$53,167,602.41 | \$45,062,712.39 | \$45,062,712.39 | \$8,104,890.02 |
| 1 Ayuntamiento | | | | | | |
| 1.1 Cabildo | | | | | | |
| 1.1.1 Presidencia Municipal | | | | | | |
| 1.1.1.1 Presidencia Municipal | \$3,799,496.95 | \$3,007,151.50 | \$6,806,648.45 | \$4,426,938.13 | \$4,426,938.13 | \$2,379,710.32 |
| 1.1.2 Sindicatura | | | | | | |
| 1.1.2.1 Sindico Unico | \$1,109,739.84 | \$35,264.68 | \$1,145,004.52 | \$1,073,727.05 | \$1,073,727.05 | \$71,277.47 |
| 1.1.2.2 Asuntos Jurídicos | \$966,525.86 | \$441,006.38 | \$1,427,532.24 | \$1,275,341.58 | \$1,275,341.58 | \$152,190.66 |
| 1.1.2.3 Patrimonio | \$323,545.24 | \$105,480.64 | \$429,025.88 | \$392,275.08 | \$392,275.08 | \$36,750.80 |
| 1.1.3 Regiduría | | | | | | |
| 1.1.3.1 Regiduría Primera | \$635,265.70 | \$28,675.30 | \$663,941.00 | \$604,379.41 | \$604,379.41 | \$59,561.59 |
| 1.1.3.2 Regiduría Segunda | \$637,665.70 | \$388.93 | \$638,054.63 | \$568,021.24 | \$568,021.24 | \$70,033.39 |
| 1.1.3.3 Regiduría Tercera | \$729,016.78 | -\$21,520.35 | \$707,496.43 | \$637,922.43 | \$637,922.43 | \$69,574.00 |
| 1.1.3.4 Regiduría Cuarta | \$643,665.70 | -\$4,087.92 | \$639,577.78 | \$585,200.25 | \$585,200.25 | \$54,377.53 |
| 1.1.3.5 Regiduría Quinta | \$643,665.70 | \$19,690.36 | \$663,356.06 | \$600,252.60 | \$600,252.60 | \$63,103.46 |
| 1.1.4 Secretaría del Ayuntamiento | | | | | | |
| 1.1.4.1 Secretaria | \$1,379,107.32 | \$94,622.82 | \$1,473,730.14 | \$1,442,371.48 | \$1,442,371.48 | \$31,358.66 |
| 1.1.5 Organismo de Control Interno | | | | | | |
| 1.1.5.1 Contraloría Interna | \$1,420,267.70 | -\$307,546.22 | \$1,112,721.48 | \$1,099,789.40 | \$1,099,789.40 | \$12,932.08 |
| 1.2 Administración Pública Municipal | | | | | | |
| 1.2.1 Presidente Municipal | | | | | | |
| 1.2.1.1 Gobernación | \$384,433.60 | \$21,646.51 | \$406,080.11 | \$382,665.47 | \$382,665.47 | \$23,414.64 |
| 1.2.1.2 Oficialía Mayor | \$1,356,358.09 | \$79,560.98 | \$1,435,919.07 | \$1,244,560.20 | \$1,244,560.20 | \$191,358.87 |
| 1.2.1.3 Sistemas/Informática | \$374,089.40 | -\$78,684.62 | \$295,404.78 | \$232,765.76 | \$232,765.76 | \$62,639.02 |
| 1.2.1.4 Comunicación Social | \$401,685.68 | \$377,225.82 | \$778,911.50 | \$653,692.69 | \$653,692.69 | \$125,218.81 |
| 1.2.1.5 Protección Civil | \$65,450.00 | \$70,257.70 | \$135,707.70 | \$83,281.61 | \$83,281.61 | \$52,426.09 |
| 1.2.1.6 Unidad de Acceso a la Información | \$401,978.38 | -\$26,527.99 | \$375,450.39 | \$353,920.57 | \$353,920.57 | \$21,529.82 |
| 1.2.1.7 Instituto Municipal de la Mujer | \$372,602.08 | -\$9,513.34 | \$363,088.74 | \$332,686.73 | \$332,686.73 | \$30,402.01 |
| 1.2.2 Desarrollo Económico | | | | | | |
| 1.2.2.1 Ganadería | \$1,035,702.83 | -\$99,278.21 | \$936,424.62 | \$914,245.84 | \$914,245.84 | \$22,178.78 |
| 1.2.2.2 Fomento Agropecuario | \$275,082.78 | \$18,281.98 | \$293,364.76 | \$277,182.70 | \$277,182.70 | \$16,182.06 |
| 1.2.3 Desarrollo Social | | | | | | |
| 1.2.3.1 Sistema Integral de la Familia Municipal | \$3,449,306.35 | -\$180,176.77 | \$3,269,129.58 | \$3,026,110.81 | \$3,026,110.81 | \$243,018.77 |
| 1.2.3.2 Educación | \$556,282.64 | -\$90,019.07 | \$466,263.57 | \$408,570.56 | \$408,570.56 | \$57,693.01 |
| 1.2.3.3 Desarrollo Cultural | \$539,920.40 | \$1,073,467.59 | \$1,613,387.99 | \$531,465.50 | \$531,465.50 | \$1,081,922.49 |
| 1.2.3.4 Registro Civil | \$1,395,402.73 | \$71,972.28 | \$1,467,375.01 | \$1,412,730.98 | \$1,412,730.98 | \$54,644.03 |
| 1.2.3.5 Limpia Pública | \$5,064,954.30 | \$459,117.83 | \$5,524,072.13 | \$5,200,827.81 | \$5,200,827.81 | \$323,244.32 |
| 1.2.3.6 Comude | \$449,885.98 | -\$67,746.46 | \$382,139.52 | \$348,532.15 | \$348,532.15 | \$33,607.37 |
| 1.2.3.7 Alumbrado Público | \$4,740,947.12 | \$1,388,107.60 | \$6,129,054.72 | \$5,519,550.45 | \$5,519,550.45 | \$609,504.27 |
| 1.2.3.8 Preservación del Medio Ambiente | \$377,680.30 | -\$134,871.91 | \$242,808.39 | \$222,626.97 | \$222,626.97 | \$20,181.42 |
| 1.2.3.9 Desarrollo Municipal de la Juventud | \$97,734.74 | \$24,205.42 | \$121,940.16 | \$118,497.17 | \$118,497.17 | \$3,442.99 |
| 1.2.4 Servicios Público de Tránsito | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.5 Dirección de Obras Públicas | | | | | | |
| 1.2.5.1 Obra Pública | \$4,297,778.31 | \$495,019.97 | \$4,792,798.28 | \$4,066,091.29 | \$4,066,091.29 | \$726,706.99 |
| 1.2.6 Policía Municipal Preventiva | | | | | | |
| 1.2.6.1 Seguridad Pública | \$40,000.00 | \$233,642.97 | \$273,642.97 | \$59,930.26 | \$59,930.26 | \$213,712.71 |
| 1.2.7 Tesorería | | | | | | |
| 1.2.7.1 Tesorería | \$10,748,355.45 | -\$2,887,884.02 | \$7,860,471.43 | \$6,688,747.85 | \$6,688,747.85 | \$1,171,723.58 |
| 1.2.7.2 Catastro | \$289,401.00 | \$7,677.38 | \$297,078.38 | \$277,810.37 | \$277,810.37 | \$19,268.01 |
| 1.3 Administración Pública Paramunicipal | | | | | | |
| 1.3.1 Organos 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 | \$60,843,923.00 | \$11,667,342.45 | \$72,511,265.45 | \$69,695,763.24 | \$69,695,763.24 | \$2,815,502.21 |
| 1 Ayuntamiento | | | | | | |
| 1.1 Cabildo | | | | | | |
| 1.1.1 Presidencia Municipal | | | | | | |
| 1.1.1.1 Presidencia Municipal | \$470,000.00 | \$1,915,996.80 | \$2,385,996.80 | \$2,385,996.80 | \$2,385,996.80 | \$0.00 |



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CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2018

| Concepto | Egresos | | | | | |
|--|------------------|----------------------------|------------------|------------------|------------------|-----------------|
| | Aprobado | Ampliaciones / Reducciones | Modificado | Devengado | Pagado | Subejercicio |
| 1.1.2 Sindicatura | | | | | | |
| 1.1.2.1 Sindico Único | \$5,000,000.00 | -\$5,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.2.2 Asuntos Jurídicos | \$0.00 | \$967,725.00 | \$967,725.00 | \$967,725.00 | \$967,725.00 | \$0.00 |
| 1.1.2.3 Patrimonio | \$5,510,000.00 | -\$1,652,704.37 | \$3,857,295.63 | \$3,857,295.63 | \$3,857,295.63 | \$0.00 |
| 1.1.3 Regiduría | | | | | | |
| 1.1.3.1 Regiduría Primera | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.3.2 Regiduría Segunda | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.3.3 Regiduría Tercera | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.3.4 Regiduría Cuarta | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.3.5 Regiduría Quinta | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.4 Secretaría del Ayuntamiento | | | | | | |
| 1.1.4.1 Secretaría | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.5 Organo de Control Interno | | | | | | |
| 1.1.5.1 Contraloría Interna | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2 Administración Pública Municipal | | | | | | |
| 1.2.1 Presidente Municipal | | | | | | |
| 1.2.1.1 Gobernación | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.1.2 Oficialía Mayor | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.1.3 Sistemas/Informática | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.1.4 Comunicación Social | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.1.5 Protección Civil | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.1.6 Unidad de Acceso a la Información | \$0.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$0.00 |
| 1.2.1.7 Instituto Municipal de la Mujer | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.2 Desarrollo Económico | | | | | | |
| 1.2.2.1 Ganadería | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.2.2 Fomento Agropecuario | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.3 Desarrollo Social | | | | | | |
| 1.2.3.1 Sistema Integral de la Familia Municipal | \$150,000.00 | -\$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.3.2 Educación | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.3.3 Desarrollo Cultural | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.3.4 Registro Civil | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.3.5 Limpia Pública | \$360,000.00 | \$925,518.56 | \$1,285,518.56 | \$1,285,518.56 | \$1,285,518.56 | \$0.00 |
| 1.2.3.6 Comude | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.3.7 Alumbrado Público | \$1,080,000.00 | \$517,042.74 | \$1,597,042.74 | \$1,597,042.74 | \$1,597,042.74 | \$0.00 |
| 1.2.3.8 Preservación del Medio Ambiente | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.3.9 Desarrollo Municipal de la Juventud | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.4 Servicios Público de Tránsito | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.5 Dirección de Obras Públicas | | | | | | |
| 1.2.5.1 Obra Pública | \$38,483,214.00 | \$12,206,390.75 | \$50,689,604.75 | \$47,874,102.54 | \$47,874,102.54 | \$2,815,502.21 |
| 1.2.6 Policía Municipal Preventiva | | | | | | |
| 1.2.6.1 Seguridad Pública | \$7,200,000.00 | \$1,389,358.97 | \$8,589,358.97 | \$8,589,358.97 | \$8,589,358.97 | \$0.00 |
| 1.2.7 Tesorería | | | | | | |
| 1.2.7.1 Tesorería | \$2,590,709.00 | \$448,014.00 | \$3,038,723.00 | \$3,038,723.00 | \$3,038,723.00 | \$0.00 |
| 1.2.7.2 Catastro | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.3 Administración Pública Paramunicipal | | | | | | |
| 1.3.1 Organos 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 | \$109,866,917.65 | \$15,811,950.21 | \$125,678,867.86 | \$114,758,475.63 | \$114,758,475.63 | \$10,920,392.23 |



H. AYUNTAMIENTO CONSTITUCIONAL
ESTADOS UNIDOS MEXICANOS
JUAN RODRIGUEZ CLARA, VER.
PRESIDENCIA
2018 - 2021

H. AYUNTAMIENTO CONSTITUCIONAL
ESTADOS UNIDOS MEXICANOS
JUAN RODRIGUEZ CLARA, VER.
SINDICO UNICO
2018 - 2021

H. AYUNTAMIENTO CONSTITUCIONAL
ESTADOS UNIDOS MEXICANOS
JUAN RODRIGUEZ CLARA, VER.
REGIDURIA PRIMERA
2018 - 2021

H. AYUNTAMIENTO CONSTITUCIONAL
ESTADOS UNIDOS MEXICANOS
JUAN RODRIGUEZ CLARA, VER.
TESORERIA
2018 - 2021