

## 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	\$23,798,407.47	\$2,493,707.50	\$26,292,114.97	\$5,076,024.94	\$5,076,024.94	\$21,216,090.03
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidente Municipal	\$4,774,675.29	\$50,524.46	\$4,825,199.75	\$586,422.42	\$586,422.42	\$4,238,777.33
1.1.1.2 Secretaría Particular	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.1.3 Secretaría Privada	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2 Sindicatura						
1.1.2.1 Asuntos Jurídicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2.2 Sindicatura	\$1,203,700.69	\$40,975.00	\$1,244,675.69	\$289,515.45	\$289,515.45	\$955,160.24
1.1.3 Regiduría						
1.1.3.1 Regidurías	\$775,008.81	\$20,412.00	\$795,420.81	\$170,836.20	\$170,836.20	\$624,584.61
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría del Ayuntamiento	\$381,802.55	\$10,000.00	\$391,802.55	\$60,975.34	\$60,975.34	\$330,827.21
1.1.5 Organismo de Control Interno						
1.1.5.1 Contraloría Interna	\$264,622.61	\$27,597.35	\$292,219.96	\$58,946.60	\$58,946.60	\$233,273.36
1.1.6 Organos Auxiliares						
1.1.6.1 Agencias Municipales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.2 Jefes de Manzana	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.3 Organismos Auxiliares	\$131,066.49	-\$1,000.00	\$130,066.49	\$28,235.02	\$28,235.02	\$101,831.47
1.1.6.4 Cronista Municipal	\$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 Recursos Humanos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.2 Gobernación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.3 Servicios Generales	\$196,997.04	\$3,000.00	\$199,997.04	\$55,370.12	\$55,370.12	\$144,626.92
1.2.1.4 Protección Civil	\$623,118.77	\$6,000.00	\$629,118.77	\$79,260.97	\$79,260.97	\$549,857.80
1.2.1.5 Comunicación Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.6 Oficial Mayor	\$476,353.23	\$0.00	\$476,353.23	\$83,740.02	\$83,740.02	\$392,613.21
1.2.1.7 Informática	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.8 Adquisiciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.9 Instituto de la Mujer	\$400,000.00	\$0.00	\$400,000.00	\$100,000.02	\$100,000.02	\$299,999.98
1.2.2 Desarrollo Económico						
1.2.2.1 Desarrollo Económico	\$247,563.55	\$0.00	\$247,563.55	\$58,018.78	\$58,018.78	\$189,544.77
1.2.2.2 Comercio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.3 Agropecuario	\$317,914.56	-\$1,000.00	\$316,914.56	\$56,735.80	\$56,735.80	\$260,178.76
1.2.2.4 Pesca	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.5 Turismo	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
1.2.3 Desarrollo social						
1.2.3.1 Desarrollo Social	\$368,666.95	\$9,000.00	\$377,666.95	\$51,095.93	\$51,095.93	\$326,571.02
1.2.3.2 Protección Ambiental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3 Servicios Públicos	\$5,565,936.72	\$8,352.00	\$5,574,288.72	\$1,502,713.29	\$1,502,713.29	\$4,071,575.43
1.2.3.4 Salud	\$507,303.85	\$10,081.52	\$517,385.37	\$99,358.08	\$99,358.08	\$418,027.29
1.2.3.5 Educación	\$503,079.77	-\$6,000.00	\$497,079.77	\$85,288.18	\$85,288.18	\$411,791.59
1.2.3.6 Protección Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.7 Dif	\$1,067,863.07	\$10,000.00	\$1,077,863.07	\$208,196.73	\$208,196.73	\$869,666.34
1.2.3.8 Registro Civil	\$287,478.33	\$555,453.30	\$842,931.63	\$76,757.42	\$76,757.42	\$766,174.21
1.2.4 Servicio Público de Tránsito						





Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2019



1.2.2	Desarrollo Económico						
1.2.2.1	Desarrollo Económico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.2	Comercio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.3	Agropecuario	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.4	Pesca	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.5	Turismo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3	Desarrollo social						
1.2.3.1	Desarrollo Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.2	Protección Ambiental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3	Servicios Públicos	\$2,694,984.25	-\$2,277,388.95	\$417,595.30	\$401,525.46	\$401,525.46	\$16,069.84
1.2.3.4	Salud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.5	Educación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.6	Protección Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.7	Dif	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.8	Registro Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4	Servicio Público de Tránsito						
1.2.4.1	Servicio 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	Dirección de Obras Públicas	\$26,074,825.24	\$9,221,281.00	\$35,296,106.24	\$0.00	\$0.00	\$35,296,106.24
1.2.6	Policia Municipal Preventiva						
1.2.6.1	Policia Municipal Preventiva	\$3,765,014.03	-\$955,221.04	\$2,809,792.99	\$684,983.66	\$684,983.66	\$2,124,809.33
1.2.7	Tesoreria						
1.2.7.1	Tesoreria	\$1,734,734.48	\$5,781,673.99	\$7,516,408.47	\$207,050.72	\$207,050.72	\$7,309,357.75
1.2.7.2	Ingresos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.3	Egresos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.4	Presupuesto	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.5	Contabilidad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.6	Catastro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.7	Hacienda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.8	Finanzas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$1,594,143.47	\$12,054,052.50	\$73,648,195.97	\$6,369,584.78	\$6,369,584.78	\$67,278,611.19



**PRESIDENCIA  
CHOCAMÁN, VER.**

*Norma Lidia Rojas Trejo*  
C. Norma Lidia Rojas Trejo  
Presidente Municipal



**SINDICATURA  
CHOCAMÁN, VER.**  
2018-2021

C. Pann... Rojas Trejo  
Síndico Municipal

**TESORERIA  
CHOCAMÁN, VER.**  
2018-2021

*Jessica Jazmin Ortiz Quiroz*  
LAE. Jessica Jazmin Ortiz Quiroz  
Tesorera Municipal

**REGIDURIA  
PRIMERA  
CHOCAMÁN, VER.**  
2018-2021

*Profra. Salustia Morales Hamandaz*  
Profra. Salustia Morales Hamandaz  
Regidora Primera

