



Benito Juárez, Ver.
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 / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$18,102,892.70	\$3,003,821.06	\$21,106,813.76	\$21,101,729.33	\$20,841,566.72	\$5,084.43
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$4,321,798.39	\$2,580,328.07	\$6,882,126.46	\$6,882,126.46	\$6,882,126.46	\$0.00
1.1.2 Sindicatura	\$364,118.57	\$130,706.28	\$494,824.85	\$494,824.85	\$494,824.85	\$0.00
1.1.3 Regiduría	\$611,286.70	\$78,069.08	\$689,355.78	\$689,355.78	\$689,355.78	\$0.00
1.1.4 Secretaría del ayuntamiento	\$1,854,726.13	\$317,923.15	\$2,172,649.28	\$2,172,649.28	\$2,172,649.28	\$0.00
1.1.5 Organismo de Control Interno	\$152,404.78	\$360,928.21	\$513,332.99	\$513,332.99	\$513,332.99	\$0.00
1.1.6 Organos Auxiliares						
1.1.6.1 Dif Municipal	\$1,361,878.95	\$737,087.63	\$2,098,966.58	\$2,098,966.58	\$2,098,966.58	\$0.00
1.1.6.2 Instituto Municipal de la Mujer	\$216,529.06	\$15,420.37	\$231,949.43	\$231,949.43	\$231,949.43	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.01 H. Ayuntamiento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.02 Presidencia	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.03 Secretaría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.04 Gobernación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.05 Desarrollo Económico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.06 Desarrollo social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.07 Desarrollo urbano y obra pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.08 Ecología	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.09 Tesorería	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.10 Contraloría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.11 Servicios sociales (DIF)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.12 Seguridad pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2 Desarrollo Económico	\$394,643.69	\$306,333.73	\$700,977.42	\$700,977.42	\$700,977.42	\$0.00
1.2.3 Desarrollo social	\$429,652.22	\$218,382.11	\$648,034.33	\$648,034.33	\$648,034.33	\$0.00
1.2.4 Servicio Público de Tránsito	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas	\$1,073,336.88	\$577,210.33	\$1,650,547.21	\$1,650,547.21	\$1,650,547.21	\$0.00
1.2.6 Policía Municipal Preventiva	\$1,332,000.00	-\$1,319,149.98	\$12,850.02	\$12,850.02	\$12,850.02	\$0.00
1.2.7 Tesorería	\$3,652,836.02	-\$1,120,642.90	\$2,532,193.12	\$2,527,108.69	\$2,266,946.08	\$5,084.43
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	\$49,823,706.99	-\$59,148.04	\$49,764,558.95	\$49,764,378.09	\$49,764,378.09	\$180.86
1 Ayuntamiento						



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1.1 Cabildo						
1.1.1 Presidencia Municipal	\$39,373,526.99	\$35,857,671.18	\$3,515,855.81	\$3,515,757.90	\$3,515,757.90	\$97.91
1.1.2 Sindicatura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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 Organismo de Control Interno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6 Organos Auxiliares						
1.1.6.1 Dif Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.2 Instituto Municipal de la Mujer	\$0.00	\$380,082.95	\$380,082.95	\$380,000.00	\$380,000.00	\$82.95
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.01 H. Ayuntamiento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.02 Presidencia	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.03 Secretaría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.04 Gobernación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.05 Desarrollo Económico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.06 Desarrollo social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.07 Desarrollo urbano y obra pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.08 Ecología	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.09 Tesorería	\$0.00	\$1,700,000.00	\$1,700,000.00	\$1,700,000.00	\$1,700,000.00	\$0.00
1.2.1.10 Contraloría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.11 Servicios sociales (DIF)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.12 Seguridad pública	\$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	\$10,450,180.00	\$29,672,093.66	\$40,122,273.66	\$40,122,273.66	\$40,122,273.66	\$0.00
1.2.6 Policía Municipal Preventiva	\$0.00	\$3,594,277.41	\$3,594,277.41	\$3,594,277.41	\$3,594,277.41	\$0.00
1.2.7 Tesorería	\$0.00	\$452,069.12	\$452,069.12	\$452,069.12	\$452,069.12	\$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 Fidelcomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. Total de Egreso	\$67,926,699.69	\$2,944,673.02	\$70,871,372.71	\$70,866,107.42	\$70,866,107.42	\$5,265.29





L.E. FLOCELO RAMÍREZ VARGAS
PRESIDENTE MUNICIPAL

C. SOFÍA RAMOS SANTANA
SINDICA UNICA

COMISIÓN DE HACIENDA MUNICIPAL



L.C. SANTIAGO HERNÁNDEZ HERNÁNDEZ
TESORERO MUNICIPAL

C. GREGORIO HERNÁNDEZ HERNÁNDEZ
REGIDOR DE HACIENDA

