



Municipio de Atzacán

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACION ADMINISTRATIVA


Del 1 de enero al 31 de diciembre de 2018





Egresos

| Concepto                                   | Aprobado         | Modificaciones / | Modificado       | Devengado        | Pagado           | Subejercicio   |
|--|------------------|------------------|------------------|------------------|------------------|----------------|
| I Gasto No Etiquetado                      | \$39,603,078.88  | \$4,350,230.66   | \$43,953,314.44  | \$42,598,294.84  | \$41,771,631.71  | \$1,365,019.80 |
| I Ayuntamiento                             |                  |                  |                  |                  |                  |                |
| I Cabildo                                  |                  |                  |                  |                  |                  |                |
| I.1 Presidencia Municipal                  | \$1,092,660.00   | -\$45,996.93     | \$1,046,663.07   | \$1,046,753.07   | \$1,046,753.07   | \$0.00         |
| I.1.2 Sindicatura                          | \$700,050.00     | -\$35,189.31     | \$664,860.69     | \$664,863.68     | \$664,863.68     | \$0.01         |
| I.1.3 Regiduría                            | \$2,214,502.00   | -\$244,244.08    | \$1,970,257.92   | \$1,970,257.90   | \$1,970,257.90   | \$0.02         |
| I.1.4 Secretaría del Ayuntamiento          | \$1,729,110.00   | \$5,715.09       | \$1,534,825.09   | \$1,534,825.09   | \$1,534,825.09   | \$0.00         |
| I.1.5 Organismo de Control Interno         | \$325,000.00     | \$43,263.87      | \$368,263.87     | \$368,263.87     | \$368,263.87     | \$0.00         |
| I.1.6 Organismos Auxiliares                | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| I.2 Administración Pública Municipal       |                  |                  |                  |                  |                  |                |
| I.2.1 Presidente Municipal                 | \$7,716,074.88   | -\$1,114,726.57  | \$6,601,348.31   | \$5,757,095.10   | \$5,757,095.10   | \$644,254.21   |
| I.2.2 Desarrollo Económico                 | \$546,000.00     | -\$38,121.39     | \$507,878.61     | \$507,878.61     | \$507,878.61     | \$0.00         |
| I.2.3 Desarrollo social                    | \$11,986,600.00  | \$1,454,710.58   | \$13,441,310.58  | \$13,441,310.58  | \$13,441,310.58  | \$0.00         |
| I.2.4 Servicio Público de Tránsito         | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| I.2.5 Dirección de Obras Públicas          | \$2,141,400.00   | -\$125,678.42    | \$2,015,721.58   | \$2,015,821.58   | \$2,015,821.58   | \$0.00         |
| I.2.6 Policía Municipal Preventiva         | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| I.2.7 Tesorería                            | \$11,851,692.00  | \$4,373,055.87   | \$16,224,747.87  | \$15,213,982.38  | \$14,387,219.45  | \$510,785.56   |
| I.3 Administración Pública Paramunicipal   |                  |                  |                  |                  |                  |                |
| I.3.1 Organismos Descentralizados          | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| I.3.2 Empresas de Participación Municipal  | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| I.3.3 Fideicomisos Públicos                | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| II Gasto Etiquetado                        | \$100,259,700.00 | \$14,027,975.46  | \$114,287,675.46 | \$119,282,050.77 | \$119,282,050.77 | \$5,624.69     |
| II Ayuntamiento                            |                  |                  |                  |                  |                  |                |
| II Cabildo                                 |                  |                  |                  |                  |                  |                |
| II.1 Presidencia Municipal                 | \$1,500,000.00   | \$1,544,487.24   | \$3,044,487.24   | \$3,254,487.24   | \$3,254,487.24   | \$0.00         |
| II.2 Sindicatura                           | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| II.3 Regiduría                             | \$1,420,000.00   | -\$1,420,000.00  | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| II.4 Secretaría del Ayuntamiento           | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| II.5 Organismo de Control Interno          | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| II.6 Organismos Auxiliares                 | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| II.7 Administración Pública Municipal      |                  |                  |                  |                  |                  |                |
| II.7.1 Presidente Municipal                | \$120,000.00     | -\$129,000.00    | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| II.7.2 Desarrollo Económico                | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| II.7.3 Desarrollo social                   | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| II.7.4 Servicio Público de Tránsito        | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| II.7.5 Dirección de Obras Públicas         | \$89,106,200.00  | \$1,299,485.91   | \$90,405,685.91  | \$90,405,655.91  | \$80,405,655.91  | \$0.00         |
| II.7.6 Policía Municipal Preventiva        | \$8,113,500.00   | -\$8,113,500.00  | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| II.7.7 Tesorería                           | \$0.00           | \$25,627,532.31  | \$25,627,532.31  | \$25,621,907.67  | \$25,621,907.62  | \$5,624.69     |
| II.8 Administración Pública Paramunicipal  |                  |                  |                  |                  |                  |                |
| II.8.1 Organismos Descentralizados         | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| II.8.2 Empresas de Participación Municipal | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| II.8.3 Fideicomisos Públicos               | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| III Total de Egreso                        | \$139,862,778.88 | \$23,378,211.02  | \$163,240,989.90 | \$161,880,345.61 | \$161,053,682.48 | \$1,360,644.49 |



  
 Prof. Jose Romero Dominguez Landa  
 Presidente Municipal

  
 C. Argimiro Alarcón Andrade  
 Síndico Único


  
 C. Bernardino Bocarando Sanchez  
 Regidor de Hacienda

  
 L.A. Patricia Barreda Landa  
 Tesorera Municipal

  
 H Ayuntamiento  
 Constitucional  
 Atzacán, Ver.  
**PRESIDENCIA**  
 2018-2021

  
 H. Ayuntamiento  
 Constitucional  
 Atzacán, Ver.  
**SINDICO MUNICIPAL**  
 2018-2021

  
 H. Ayuntamiento  
 Constitucional  
 Atzacán, Ver.  
**REGIDOR PRIMERO**  
 2018-2021

  
 H. Ayuntamiento  
 Constitucional  
 Atzacán, Ver.  
**TESORERIA**  
 2018-2021