

MUNICIPIO SAN JULIÁN
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN ADMINISTRATIVA DETALLADO - LDF

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2018

Concepto						Subejercicio
		Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
		2	3 = (1 + 2)	4	5	
I GASTO NO ETIQUETADO						
ALUMBRADO PUBLICO	\$ 657,660.00	\$ -	\$ 657,660.00	\$ 538,051.79	\$ 538,051.79	\$ 119,608.21
ASEO PUBLICO	\$ 2,705,668.00	\$ -	\$ 2,705,668.00	\$ 2,683,297.42	\$ 2,683,297.42	\$ 22,370.58
AYUNTAMIENTO	\$ 2,150,144.00	\$ -	\$ 2,150,144.00	\$ 2,088,712.28	\$ 2,088,712.28	\$ 61,431.72
CATASTRO	\$ 554,100.00	\$ -	\$ 554,100.00	\$ 228,584.98	\$ 228,584.98	\$ 325,515.02
CEMENTERIO	\$ 148,745.00	\$ -	\$ 148,745.00	\$ 79,595.82	\$ 79,595.82	\$ 69,149.18
COMUNICACIÓN SOCIAL	\$ 178,566.00	\$ -	\$ 178,566.00	\$ 156,565.15	\$ 156,565.15	\$ 22,000.85
CULTURA	\$ 2,458,700.00	\$ -	\$ 2,458,700.00	\$ 1,610,884.18	\$ 1,610,884.18	\$ 847,815.82
DEPORTE	\$ 350,200.00	\$ -	\$ 350,200.00	\$ 185,168.05	\$ 185,168.05	\$ 165,031.95
DESARROLLO RURAL	\$ 2,960,000.00	\$ -	\$ 2,960,000.00	\$ 1,811,638.13	\$ 1,811,638.13	\$ 1,148,361.87
ECOLOGIA	\$ 58,960.00	\$ -	\$ 58,960.00	\$ 31,765.26	\$ 31,765.26	\$ 27,194.74
EDUCACION	\$ 6,850,000.00	\$ -	\$ 6,850,000.00	\$ 1,093,302.92	\$ 1,093,302.92	\$ 5,756,697.08
HACIENDA MUNICIPAL	\$ 13,660,429.00	\$ -	\$ 13,660,429.00	\$ 10,579,695.67	\$ 10,579,695.67	\$ 3,080,733.33
INFORMATICA	\$ 185,000.00	\$ -	\$ 185,000.00	\$ 147,164.45	\$ 147,164.45	\$ 37,835.55
INSTITUTO DE LA JUVENTUD	\$ 75,000.00	\$ -	\$ 75,000.00	\$ 60,259.65	\$ 60,259.65	\$ 14,740.35
JUZGADO MUNICIPAL	\$ 5,500.00	\$ -	\$ 5,500.00	\$ 2,302.61	\$ 2,302.61	\$ 3,197.39
OBRA PUBLICAS	\$ 6,887,728.00	\$ -	\$ 6,887,728.00	\$ 3,178,977.03	\$ 3,178,977.03	\$ 3,708,750.97
OFICIALIA MAYOR	\$ 3,050,000.00	\$ -	\$ 3,050,000.00	\$ 2,585,878.09	\$ 2,585,878.09	\$ 464,121.91
PARQUES Y JARDINES	\$ 600,000.00	\$ -	\$ 600,000.00	\$ 563,876.19	\$ 563,876.19	\$ 36,123.81
PRESIDENCIA	\$ 9,800,000.00	\$ -	\$ 9,800,000.00	\$ 8,784,841.67	\$ 8,784,841.67	\$ 1,015,158.33
PROGRAMAS SOCIALES	\$ 150,000.00	\$ -	\$ 150,000.00	\$ 133,675.83	\$ 133,675.83	\$ 16,324.17
PROMOCION ECONOMICA	\$ 68,000.00	\$ -	\$ 68,000.00	\$ 52,056.11	\$ 52,056.11	\$ 15,943.89
PROTECCION CIVIL	\$ 79,000.00	\$ -	\$ 79,000.00	\$ 73,735.80	\$ 73,735.80	\$ 5,264.20
RASTRO	\$ 450,000.00	\$ -	\$ 450,000.00	\$ 352,266.03	\$ 352,266.03	\$ 97,733.97
REGISTRO CIVIL	\$ 90,000.00	\$ -	\$ 90,000.00	\$ 336,763.04	\$ 336,763.04	-\$ 246,763.04
SALUD	\$ 95,000.00	\$ -	\$ 95,000.00	\$ 86,477.23	\$ 86,477.23	\$ 8,522.77
SECRETARIA GENERAL	\$ 150,100.00	\$ -	\$ 150,100.00	\$ 99,492.12	\$ 99,492.12	\$ 50,607.88
SEGURIDAD PUBLICA	\$ 90,000.00	\$ -	\$ 90,000.00	\$ 84,303.84	\$ 84,303.84	\$ 5,696.16
SERVICIOS MUNICIPALES	\$ 1,500,000.00	\$ -	\$ 1,500,000.00	\$ 1,212,840.93	\$ 1,212,840.93	\$ 287,159.07
SINDICATURA	\$ 450,000.00	\$ -	\$ 450,000.00	\$ 227,839.52	\$ 227,839.52	\$ 222,160.48
Total del Gasto No Etiquetado	\$ 56,458,500.00	\$ -	\$ 56,458,500.00	\$ 39,070,011.79	\$ 39,070,011.79	\$ 17,388,488.21
II GASTO ETIQUETADO						
ALUMBRADO PUBLICO	\$ 1,100,000.00	\$ -	\$ 1,100,000.00	\$ 398,763.00	\$ 398,763.00	\$ 701,237.00
CATASTRO	\$ 10,500.00	\$ -	\$ 10,500.00	\$ 7,998.92	\$ 7,998.92	\$ 2,501.08
CEMENTERIO	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 4,162.00	\$ 4,162.00	\$ 838.00
CULTURA	\$ 500,000.00	\$ -	\$ 500,000.00	\$ 171,895.00	\$ 171,895.00	\$ 328,105.00

DEPORTE	\$ 58,000.00	\$ -	\$ 58,000.00	\$ 29,013.00	\$ 29,013.00	\$ 28,987.00
DESARROLLO RURAL	\$ 445,000.00	\$ -	\$ 445,000.00	\$ 442,143.54	\$ 442,143.54	\$ 2,856.46
EDUCACION	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 2,443.00	\$ 2,443.00	\$ 1,057.00
HACIENDA MUNICIPAL	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 137,074.28	\$ 137,074.28	-\$ 117,074.28
JUZGADO MUNICIPAL	\$ 85,000.00	\$ -	\$ 85,000.00	\$ 61,662.00	\$ 61,662.00	\$ 23,338.00
OBRAS PUBLICAS	\$ 6,784,455.00	\$ -	\$ 6,784,455.00	\$ 3,350,746.98	\$ 3,350,746.98	\$ 3,433,708.02
PRESIDENCIA	\$ 250,000.00	\$ -	\$ 250,000.00	\$ 23,826.00	\$ 23,826.00	\$ 226,174.00
PROGRAMAS SOCIALES	\$ 850,000.00	\$ -	\$ 850,000.00	\$ 735,866.37	\$ 735,866.37	\$ 114,133.63
PROTECCION CIVIL	\$ 1,350,000.00	\$ -	\$ 1,350,000.00	\$ 465,755.73	\$ 465,755.73	\$ 884,244.27
RASTRO	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 3,455.00	\$ 3,455.00	\$ 1,545.00
SALUD	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 134.00	\$ 134.00	\$ 1,366.00
SEGURIDAD PUBLICA	\$ 12,500,000.00	\$ -	\$ 12,500,000.00	\$ 9,322,062.90	\$ 9,322,062.90	\$ 3,177,937.10
PREVENCION DEL DELITO	\$ 1,050,000.00	\$ -	\$ 1,050,000.00	\$ 27,910.31	\$ 27,910.31	\$ 1,022,089.69
SERVICIOS MUNICIPALES	\$ 7,000.00	\$ -	\$ 7,000.00	\$ 3,574.00	\$ 3,574.00	\$ 3,426.00
Total del Gasto Etiquetado	\$ 25,024,955.00	\$ -	\$ 25,024,955.00	\$ 15,188,486.03	\$ 15,188,486.03	\$ 9,836,468.97

III	TOTAL DE EGRESOS	\$ 81,483,455.00	\$ -	\$ 81,483,455.00	\$ 54,258,497.82	\$ 54,258,497.82	\$ 108,516,995.64
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C. EFRAIN VILLEGAS ACEVES

L.C.P. JOSE LUIS RODRIGUEZ ZAVALA

PRESIDENTE MUNICIPAL



TESORERO

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y responsabilidad del emisor.

SELLO