



Texistepec

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2018



Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones /	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado	\$23,574,054.40	\$878,074.19	\$24,452,128.59	\$17,842,741.21	\$17,756,705.25	\$6,609,387.38
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$2,988,271.88	\$2,035,653.82	\$5,023,925.70	\$4,089,501.52	\$4,049,791.52	\$934,424.18
1.1.2 Sindicatura	\$942,395.30	-\$43,449.10	\$898,946.20	\$605,372.05	\$605,372.05	\$293,574.15
1.1.3 Regiduría	\$744,705.10	-\$92,371.30	\$652,333.80	\$377,799.12	\$367,949.12	\$274,534.68
1.1.4 Secretaría del ayuntamiento	\$1,781,499.90	-\$461,038.08	\$1,320,461.82	\$975,907.69	\$975,907.69	\$344,554.13
1.1.5 Organismo de Control Interno	\$418,446.00	-\$26,992.21	\$391,453.79	\$191,207.33	\$191,207.33	\$200,246.46
1.1.6 Organismos Auxiliares	\$1,209,530.00	-\$177,013.11	\$1,032,516.89	\$565,594.21	\$565,594.21	\$466,922.68
1.2 Administración Pública						
1.2.1 Presidente Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2 Desarrollo Económico	\$1,046,665.96	-\$88,493.65	\$958,172.31	\$600,311.62	\$600,311.62	\$357,860.69
1.2.3 Desarrollo social	\$2,895,018.08	\$189,399.62	\$3,084,417.70	\$2,469,029.21	\$2,462,559.25	\$615,388.49
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	\$2,451,718.28	-\$246,410.69	\$2,205,307.59	\$1,788,618.13	\$1,782,802.13	\$416,689.46
1.2.6 Policía Municipal Preventiva	\$122,500.00	-\$64,200.00	\$58,300.00	\$20,080.90	\$20,080.90	\$38,219.10
1.2.7 Tesorería	\$8,973,303.90	-\$147,011.11	\$8,826,292.79	\$6,159,319.43	\$6,135,129.43	\$2,666,973.36
1.3 Administración Pública						
1.3.1 Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de Participación	\$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	\$38,970,724.20	\$598,348.03	\$39,569,072.23	\$22,269,180.36	\$22,217,754.86	\$17,299,891.87
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$200,000.00	-\$50,000.00	\$150,000.00	\$100,000.00	\$100,000.00	\$50,000.00
1.1.2 Sindicatura	\$0.00	\$1,916,267.92	\$1,916,267.92	\$1,852,702.54	\$1,852,702.54	\$63,565.38
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 Organismos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2 Administración Pública						
1.2.1 Presidente Municipal	\$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	\$160,000.00	-\$160,000.00	\$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	\$29,364,213.77	\$1,425,756.54	\$30,789,970.31	\$16,269,682.36	\$16,223,846.86	\$14,520,287.95
1.2.6 Policía Municipal Preventiva	\$5,498,351.23	-\$300,517.23	\$5,197,834.00	\$3,640,427.91	\$3,634,837.91	\$1,557,406.09
1.2.7 Tesorería	\$3,748,159.20	-\$2,233,159.20	\$1,515,000.00	\$406,367.55	\$406,367.55	\$1,108,632.45
1.3 Administración Pública						
1.3.1 Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de Participación	\$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	\$62,544,778.60	\$1,476,422.22	\$64,021,200.82	\$40,111,921.57	\$39,974,460.11	\$23,909,279.25