

MUNICIPIO DE SANTA CRUZ DE JUVENTINO ROSAS GTO
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 DE ENERO al 30 DE SEPTIEMBRE DEL 2018

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|-------------------------------|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| SINDICO Y REGIDORES | 9,309,757.16 | 193,168.84 | 9,502,926.00 | 7,059,581.64 | 7,059,581.64 | 2,443,344.36 |
| PRESIDENCIA MPAL | 15,328,342.29 | 6,136,498.18 | 21,464,840.47 | 15,494,995.95 | 15,494,995.95 | 5,969,844.52 |
| COORD DE LA MUJER | 1,187,580.55 | 85,337.62 | 1,272,918.17 | 825,654.99 | 825,654.99 | 447,263.18 |
| INSTITUTO DE LA JUVENTUD | 705,828.34 | 89,065.27 | 794,893.61 | 510,155.05 | 510,155.05 | 284,738.56 |
| COMUNICACION MPAL | 2,319,905.16 | 180,016.94 | 2,499,922.10 | 1,710,925.46 | 1,710,925.46 | 788,996.64 |
| UNIDAD TRANSPARENCIA Y ACCESO | 730,730.06 | 49,003.26 | 779,733.32 | 505,838.75 | 505,838.75 | 273,894.57 |
| SRIA DE AYUNTAMIENTO | 3,113,260.26 | 260,141.13 | 3,373,401.39 | 1,627,459.62 | 1,627,459.62 | 1,745,941.77 |
| ASUNTOS JURIDICOS | 894,578.44 | 18,078.85 | 912,657.29 | 446,882.98 | 446,882.98 | 465,774.31 |
| FISCALIZACION | 1,346,812.60 | 31,332.90 | 1,378,145.50 | 798,175.30 | 798,175.30 | 579,970.20 |
| TESORERIA | 10,816,318.79 | 201,750.80 | 11,018,069.59 | 4,762,701.89 | 4,762,701.89 | 6,255,367.70 |
| COMPRAS | 802,084.32 | 15,856.99 | 817,941.31 | 505,431.72 | 505,431.72 | 312,509.59 |
| INGRESOS | 1,842,614.82 | 58,808.58 | 1,901,423.40 | 1,046,872.43 | 1,046,872.43 | 854,550.97 |
| DESARROLLO ORGANIZACIONAL | 9,355,875.62 | 77,357.81 | 9,433,233.43 | 3,905,720.08 | 3,905,720.08 | 5,527,513.35 |
| INFORMATICA | 1,653,956.50 | 213,119.56 | 1,867,076.06 | 1,081,092.05 | 1,081,092.05 | 785,984.01 |
| CONTRALORIA | 2,156,587.94 | 80,606.29 | 2,237,194.23 | 1,359,933.88 | 1,359,933.88 | 877,260.35 |
| SEGURIDAD PUBLICA | 21,704,170.98 | 2,474,269.67 | 24,178,440.65 | 15,197,800.92 | 15,197,800.92 | 8,980,639.73 |
| VIALIDAD | 6,915,393.49 | 981,776.00 | 7,897,169.49 | 5,434,178.26 | 5,434,178.26 | 2,462,991.23 |
| PROTECCION CIVIL | 3,987,830.20 | 229,436.76 | 4,217,266.96 | 2,359,124.44 | 2,359,124.44 | 1,858,142.52 |
| OBRA PUBLICAS | 89,089,957.73 | 83,575,209.80 | 172,665,167.53 | 97,152,358.25 | 97,152,358.25 | 75,512,809.28 |
| DESARROLLO URBANO | 3,077,164.88 | -1,991,931.51 | 1,085,233.37 | 505,198.40 | 505,198.40 | 580,034.97 |
| ECOLOGIA | 3,934,752.95 | -832,646.75 | 3,102,106.20 | 986,552.57 | 986,552.57 | 2,115,553.63 |
| SERVICIOS MPALES | 2,120,743.69 | 221,896.67 | 2,342,640.36 | 1,453,801.00 | 1,453,801.00 | 888,839.36 |
| LIMPIA PARQUES Y JARDINES | 9,047,736.79 | 3,071,603.45 | 12,119,340.24 | 9,031,529.81 | 9,031,529.81 | 3,087,810.43 |
| ALUMBRADO PÚBLICO | 9,874,600.13 | 322,246.33 | 10,196,846.46 | 5,919,599.67 | 5,919,599.67 | 4,277,246.79 |
| PANTEONES | 1,579,270.50 | 128,590.93 | 1,707,861.43 | 1,238,342.17 | 1,238,342.17 | 469,519.26 |
| CENTRAL CAMIONERA | 967,819.73 | 3,839.26 | 971,658.99 | 546,471.16 | 546,471.16 | 425,187.83 |
| RASTRO MUNICIPAL | 2,917,649.39 | 194,485.50 | 3,112,134.89 | 1,343,272.42 | 1,343,272.42 | 1,768,862.47 |
| MERCADO MUNICIPAL | 833,874.33 | -70,771.22 | 763,103.11 | 536,345.73 | 536,345.73 | 226,757.38 |
| DESARROLLO SOCIAL | 4,716,264.15 | 40,707,436.42 | 45,423,700.57 | 21,587,561.69 | 21,587,561.69 | 23,836,138.88 |
| DESARROLLO ECONOMICO | 14,212,006.93 | -4,517,839.46 | 9,694,167.47 | 6,784,231.61 | 6,784,231.61 | 2,909,935.86 |
| DESARROLLO RURAL | 3,103,377.86 | 16,874,246.82 | 19,977,624.68 | 8,722,231.02 | 8,722,231.02 | 11,255,393.66 |
| CEDECOM | 1,085,688.12 | -2,006.96 | 1,083,681.16 | 657,782.05 | 657,782.05 | 425,899.11 |
| EDUCACION | 2,416,816.67 | 308,417.79 | 2,725,234.46 | 1,932,929.99 | 1,932,929.99 | 792,304.47 |
| PLANEACION | 691,886.50 | -1,496.16 | 690,390.34 | 338,308.00 | 338,308.00 | 352,082.34 |
| COORDINACION DE SALUD | 733,137.41 | -1,396.10 | 731,741.31 | 462,752.57 | 462,752.57 | 268,988.74 |
| DIF | 12,960,000.00 | 855,000.00 | 13,815,000.00 | 9,827,307.00 | 9,827,307.00 | 3,987,693.00 |
| COMUDEJ | 4,930,000.00 | 150,000.00 | 5,080,000.00 | 3,563,076.84 | 3,563,076.84 | 1,516,923.16 |
| CASA DE LA CULTURA | 3,990,000.00 | 250,000.00 | 4,240,000.00 | 3,048,077.34 | 3,048,077.34 | 1,191,922.66 |
| BIBLIOTECA | 330,000.00 | 0.00 | 330,000.00 | 228,461.58 | 228,461.58 | 101,538.42 |
| INST MPAL DE VIVIENDA | 300,000.00 | 200,000.00 | 500,000.00 | 346,153.85 | 346,153.85 | 153,846.15 |
| Total del Gasto | 267,084,375.28 | 150,820,510.26 | 417,904,885.54 | 240,844,870.13 | 240,844,870.13 | 177,060,015.41 |

Gobierno (Federal/Estatal/Municipal) de
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del XXXX al XXXX

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|-------------------|----------|--------------------------------|---------------|-----------|--------|-------------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Poder Ejecutivo | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Poder Legislativo | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Poder Judicial | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Organos Autónomos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

