

MUNICIPIO DE AHOME
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2018

(Pesos)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T+U+V+W+X+Y+Z+AA+)	885,405,189.63	311,918,336.12	1,197,323,525.75	1,197,323,525.75	1,163,346,780.90	0.00
A. REGIDORES	19,449,953.36	1,897,607.65	21,347,561.01	21,347,561.01	21,249,304.79	0.00
B. PRESIDENCIA MUNICIPAL	11,296,657.08	-697,466.85	10,599,190.23	10,599,190.23	10,199,954.19	0.00
C. DIRECCION DE ATENCION Y PARTICIPACION CIUDADANA	20,463,444.87	5,220,487.25	25,683,932.12	25,683,932.12	24,853,265.21	0.00
D. DIRECCION DE COMUNICACION SOCIAL	12,960,777.42	-744,062.46	12,216,714.96	12,216,714.96	12,049,979.27	0.00
E. DIRECCION DE PLANEACION E INNOVACION GUBERNAMENTAL	1,995,280.97	-117,436.00	1,877,844.97	1,877,844.97	1,852,707.75	0.00
F. DIRECCION GENERAL DE ECONOMIA	4,523,403.57	270,886.15	4,794,289.72	4,794,289.72	4,707,792.73	0.00
G. SINDICO PROCURADOR	2,632,768.88	-144,371.78	2,488,397.10	2,488,397.10	2,395,919.10	0.00
H. ORGANO INTERNO DE CONTROL MUNICIPAL	3,985,237.61	268,404.77	4,253,642.38	4,253,642.38	4,205,664.46	0.00
I. DIRECCION DE ASUNTOS JURIDICOS	3,906,344.69	1,054,976.07	4,961,320.76	4,961,320.76	4,928,674.87	0.00
J. DIRECCION DE NORMATIVIDAD E INSPECCION	8,270,536.30	556,693.07	8,827,229.37	8,827,229.37	8,689,908.95	0.00
K. SECRETARIA DEL AYUNTAMIENTO	11,355,143.21	-1,815,833.32	9,539,309.89	9,539,309.89	9,406,999.20	0.00
L. COORDINACION DE ASESORES	0.00	181,003.74	181,003.74	181,003.74	163,198.77	0.00
M. COORDINACION MUNICIPAL DE ACCESO A LA INFORMACION PUBLICA	997,331.44	104,165.89	1,101,497.33	1,101,497.33	1,070,108.30	0.00
N. SINDICATURA DE AHOME	1,832,577.68	263,848.75	2,096,426.43	2,096,426.43	2,074,456.06	0.00
O. SINDICATURA HIGUERA DE ZARAGOZA	1,663,002.18	82,783.54	1,745,785.72	1,745,785.72	1,728,960.16	0.00
P. SINDICATURA HERIBERTO VALDEZ ROMERO	981,466.42	25,489.39	1,006,955.81	1,006,955.81	993,921.39	0.00
Q. SINDICATURA SAN MIGUEL ZAPOTITLAN	1,965,972.02	168,053.33	2,134,025.35	2,134,025.35	2,103,850.93	0.00
R. SINDICATURA GUSTAVO DIAZ ORDAZ	1,485,500.40	104,642.01	1,590,142.41	1,590,142.41	1,569,653.36	0.00
S. SINDICATURA TOPOLOBAMPO	1,589,161.01	-165,266.84	1,423,894.17	1,423,894.17	1,406,174.95	0.00
T. SINDICATURA MOCHIS	1,067,802.12	-7,156.77	1,060,645.35	1,060,645.35	1,047,475.18	0.00
U. COORDINACION DEL TRIBUNAL MUNICIPAL DE BARANDILLA	3,879,396.23	139,205.46	4,018,601.69	4,018,601.69	3,963,369.21	0.00
V. OFICINA DE ENLACE DE VENTANILLA DE PASAPORTES	2,016,959.81	41,195.67	2,058,155.48	2,058,155.48	1,832,316.10	0.00
W. Financiamiento a Partidos Politicos	1,728,864.00	-134,983.00	1,593,881.00	1,593,881.00	1,561,641.00	0.00
X. Pensiones Vitalicias	93,700,000.00	10,313,720.38	104,013,720.38	104,013,720.38	102,509,102.69	0.00
Y. TESORERIA MUNICIPAL	4,447,467.99	442,732.95	4,890,200.94	4,890,200.94	4,811,950.52	0.00
Z. DIRECCION DE INGRESOS	6,934,296.54	88,932.93	7,023,229.47	7,023,229.47	6,771,327.27	0.00
AA. DIRECCION DE EGRESOS	3,740,077.54	37,053.95	3,777,131.49	3,777,131.49	3,702,993.87	0.00
AB. DIRECCION DE ADMINISTRACION	5,887,914.43	-455,011.76	5,432,902.67	5,432,902.67	5,249,962.89	0.00
AC. DEPARTAMENTO DE RECURSOS HUMANOS	2,777,824.17	-486,549.34	2,291,274.83	2,291,274.83	2,249,836.59	0.00
AD. DEPARTAMENTO DE INFORMATICA	1,836,013.96	168,754.99	2,004,768.95	2,004,768.95	1,977,100.92	0.00
AE. DEPARTAMENTO DE SUMINISTROS	1,457,302.38	38,180.25	1,495,482.63	1,495,482.63	1,469,922.23	0.00
AF. DEPARTAMENTO DE BIENES MUEBLES E INMUEBLES	1,193,775.76	31,189.13	1,224,964.89	1,224,964.89	1,196,055.73	0.00
AG. TALLER MUNICIPAL	6,964,621.99	76,320.95	7,040,942.94	7,040,942.94	6,931,076.27	0.00
AH. DEPARTAMENTO DE SERVICIOS GENERALES	5,132,479.09	613,753.02	5,746,232.11	5,746,232.11	5,642,551.38	0.00
AI. CENTRAL PERSONAL DE SERVICIO	15,074,964.04	43,973,906.49	59,048,870.53	59,048,870.53	55,921,670.65	0.00
AJ. DIRECCION GENERAL DE OBRAS PUBLICAS	8,775,123.59	6,971,132.92	15,746,256.51	15,746,256.51	15,577,436.26	0.00
AK. SUBDIRECCION TECNICA	2,357,335.40	-270,226.78	2,087,108.62	2,087,108.62	2,017,067.62	0.00
AL. SUBDIRECCION DE CONSTRUCCION	34,954,374.51	10,619,334.16	45,573,708.67	45,573,708.67	43,455,933.76	0.00
AM. DIRECCION GENERAL DE SERVICIOS PUBLICOS	173,776,920.14	25,624,390.30	199,401,310.44	199,401,310.44	191,484,949.27	0.00
AN. DEPARTAMENTO DE MERCADOS Y CENTRALES DE ABASTO	3,984,411.37	638,668.09	4,623,079.46	4,623,079.46	4,500,988.40	0.00
AO. SUBDIRECCION DE MERCADOS, C. ABASTOS Y RASTROS	2,976,354.36	234,173.74	3,210,528.10	3,210,528.10	3,060,892.64	0.00
AP. SUB DIRECCION DE ALUMBRADO PUBLICO	104,484,720.70	-8,108,333.11	96,376,387.59	96,376,387.59	91,840,827.85	0.00
AQ. SUB DIRECCION DE PARQUES Y JARDINES	40,085,050.04	6,168,222.10	46,253,272.14	46,253,272.14	45,152,302.93	0.00
AR. DEPARTAMENTO DE PANTEONES	1,040,236.11	259,471.29	1,299,707.40	1,299,707.40	1,253,355.17	0.00
AS. DIRECCION DE DESARROLLO URBANO Y MEDIO AMBIENTE	6,450,354.85	1,128,627.45	7,578,982.30	7,578,982.30	7,430,977.84	0.00
AT. DIRECCION DE DESARROLLO SOCIAL	7,114,934.38	6,467,857.66	13,582,792.04	13,582,792.04	13,297,039.30	0.00
AU. DEPARTAMENTO DE EDUCACION	13,009,920.86	-6,111,842.73	6,898,078.13	6,898,078.13	6,856,394.67	0.00
AV. DIRECCION DE SALUD MUNICIPAL	12,656,293.72	-3,077,256.94	9,579,036.78	9,579,036.78	9,277,647.22	0.00
AW. GASTOS ADMINISTRATIVOS	49,290,756.86	36,961,390.63	86,252,147.49	86,252,147.49	84,887,296.51	0.00
AX. ADQUISICION DE BIENES	16,100,000.00	-9,817,408.94	6,282,591.06	6,282,591.06	4,480,950.13	0.00
AY. OBRA PREDIAL RUSTICO	49,918,664.38	35,097,060.22	85,015,724.60	85,015,724.60	85,015,724.60	0.00

MUNICIPIO DE AHOME
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2018

(Pesos)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	
AZ. OBRA PUBLICA DIRECTA	28,155,417.20	120,911,067.91	149,066,485.11	149,066,485.11	143,471,126.25	0.00
BA. FORTASEG-MUNICIPAL	2.00	3,769,940.20	3,769,942.20	3,769,942.20	3,769,942.20	0.00
BB. SUBSIDIOS Y TRANSFERENCIAS	61,080,000.00	23,056,218.29	84,136,218.29	84,136,218.29	84,027,081.34	0.00
II. Gasto Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T+U+V+W+X+Y+Z+AA+AB)	348,736,001.97	73,651,050.26	422,387,052.23	401,018,873.80	398,081,513.74	21,368,178.43
A. OBRA HABITAT	0.00	407,887.44	407,887.44	407,887.44	407,887.44	0.00
B. APLICACIÓN FONDO DE APORTACIONES PARA INFRAESTRUCTURA SOCIAL MUNICIPAL	74,365,050.96	6,555,988.94	80,921,039.90	74,641,244.76	73,670,862.84	6,279,795.14
C. FONDO DE APORTACIONES PARA EL FORTALECIMIENTO	9,631,832.62	907,402.93	10,539,235.55	10,539,235.55	10,539,235.55	0.00
D. FORTASEG.FEDERAL	2.00	18,849,709.00	18,849,711.00	18,763,719.91	18,763,719.91	85,991.09
E. FORTALECE FEDERAL	0.00	0.00	0.00	0.00	0.00	0.00
F. PROGRAMAS REGIONALES	0.00	9,969.17	9,969.17	9,969.17	9,969.17	0.00
G. FORTALECIMIENTO FINANCIERO	0.00	319,372.12	319,372.12	319,372.12	319,372.12	0.00
H. FORTALECIMIENTO FINANCIERO	0.00	40,800,000.00	40,800,000.00	29,592,722.34	29,592,722.34	11,207,277.66
I. PROGRAMA EMPLEO TEMPORAL	0.00	2,362,601.94	2,362,601.94	2,362,601.94	2,362,601.94	0.00
J. OBRA- FNE-180518-C1-4-000050621	0.00	3,795,114.54	3,795,114.54	0.00	0.00	3,795,114.54
K. AREAS DE SEGURIDAD PUBLICA	260,825,167.34	1,473,711.83	262,298,879.17	262,298,879.17	260,331,901.03	0.00
L. GASTOS INDIRECTOS (3)	2,348,369.03	-265,127.63	2,083,241.40	2,083,241.40	2,083,241.40	0.00
M. DESARROLLO INSTITUCIONAL 2%	1,565,580.02	-1,565,580.02	0.00	0.00	0.00	0.00
III. Total de Egresos (III = I + II)	1,234,141,191.60	385,569,386.38	1,619,710,577.98	1,598,342,399.55	1,561,428,294.64	21,368,178.43