

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN ADMINISTRATIVA  
MUNICIPIO  
DEL 01 DE ENERO AL 31 DE MARZO DE 2018**

| Concepto   | EGRESOS                 |                                |                         |                         |                         | Subejercicio<br>6 = ( 3 - 4 ) |
|--|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------------|
|  | Aprobado                | Ampliaciones/<br>(Reducciones) | Modificado              | Devengado               | Pagado                  |                               |
|  | 1                       | 2                              | 3 = ( 1 + 2 )           | 4                       | 5                       |                               |
| AYUNTAMIENTO.  | \$3,713,175.00          | \$0.00                         | \$3,713,175.00          | \$5,604,421.17          | \$5,535,511.93          | -\$1,891,246.17               |
| CENTRO DE ESTIMULACION PARA PERSONAS CON<br>DISCAPACIDAD INTELECTUAL (CENTRO)  | \$450,000.00            | \$0.00                         | \$450,000.00            | \$831,763.28            | \$831,763.28            | -\$381,763.28                 |
| CONSEJO MUNICIPAL DEL DEPORTE DE<br>TIPIAOMIICO  | \$48,746,190.00         | \$50,191,196.69                | \$98,937,386.69         | \$79,148,057.66         | \$77,928,828.01         | \$19,789,329.03               |
| CONTRALORIA  | \$2,151,510.00          | \$0.00                         | \$2,151,510.00          | \$4,134,123.45          | \$4,108,985.63          | -\$1,982,613.45               |
| COORDINACION GENERAL DE ADMINISTRACION E   | \$942,094.05            | \$126,938.06                   | \$1,069,032.11          | \$1,153,775.01          | \$1,130,221.00          | -\$84,742.90                  |
| COORDINACION GENERAL DE DESARROLLO<br>ECONOMICO Y COMERCIAL DE LA REGION ALTO<br>CIUDADANA Y CONSTRUCCION DE COMUNIDAD | \$59,802,746.10         | -\$6,640,407.14                | \$53,162,338.96         | \$65,038,250.37         | \$61,249,106.79         | -\$11,875,911.41              |
| COORDINACION GENERAL DE SERVICIOS<br>MUNICIPALES   | \$8,671,605.80          | \$2,318,458.20                 | \$10,990,064.00         | \$10,850,274.76         | \$9,892,943.72          | \$139,789.24                  |
| DIRECCION GENERAL DE OBRAS PUBLICAS  | \$18,247,946.85         | \$7,401,144.70                 | \$25,649,091.55         | \$17,155,369.66         | \$10,789,619.82         | \$8,493,721.89                |
| DIRECCION GENERAL DE ORDENAMIENTO<br>TERRITORIAL   | \$84,169,427.96         | \$75,830,351.28                | \$159,999,779.24        | \$131,324,472.89        | \$112,733,418.61        | \$28,675,306.35               |
| INSTITUTO DE ALTERNATIVAS PARA LOS JOVENES<br>(INDAJI)   | \$42,775,891.91         | \$214,059,308.25               | \$256,835,200.16        | \$17,622,321.14         | \$14,200,266.53         | \$239,212,879.02              |
| INSTITUTO DE CULTURA   | \$1,139,565.00          | \$0.00                         | \$1,139,565.00          | \$1,669,224.92          | \$1,648,632.10          | -\$529,659.92                 |
| INSTITUTO MUNICIPAL DE LA MUJER  | \$1,200,000.00          | \$2,243,043.00                 | \$3,443,043.00          | \$3,477,262.62          | \$3,472,056.60          | -\$34,219.62                  |
| PRESIDENCIA MUNICIPAL  | \$3,524,610.00          | \$4,128,127.19                 | \$7,652,737.19          | \$8,058,656.00          | \$5,745,544.00          | -\$405,918.81                 |
| SECRETARIA GENERAL DEL AYUNTAMIENTO  | \$891,720.00            | \$181,269.88                   | \$1,072,989.88          | \$824,713.22            | \$824,713.22            | \$248,276.66                  |
| SINDICATURA.   | \$16,831,218.25         | \$31,797,800.62                | \$48,629,018.87         | \$12,044,057.12         | \$11,662,251.96         | \$36,584,961.75               |
| SISTEMA INTEGRAL PARA EL DESARROLLO DE LA<br>FAMILIA (DIF)   | \$15,298,789.45         | \$84,586,842.61                | \$99,885,632.06         | \$72,410,614.58         | \$72,153,870.34         | \$27,475,017.48               |
| TESORERIA  | \$1,683,343.65          | \$0.00                         | \$1,683,343.65          | \$2,669,107.60          | \$2,349,121.59          | -\$985,763.95                 |
|  | \$7,546,770.00          | \$0.00                         | \$7,546,770.00          | \$12,500,000.00         | \$12,500,000.00         | -\$4,953,230.00               |
|  | \$28,730,505.90         | \$122,277,554.13               | \$151,008,060.03        | \$70,761,609.50         | \$70,574,106.17         | \$80,246,450.53               |
| <b>Total del Gasto</b>   | <b>\$346,517,109.92</b> | <b>\$588,501,627.47</b>        | <b>\$935,018,737.39</b> | <b>\$517,278,074.95</b> | <b>\$479,330,961.30</b> | <b>\$417,740,662.44</b>       |

Bajo protesta de decir verdad declaramos que la información presentada es razonablemente correcta y responsabilidad del emisor.