

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
GASTO POR PROGRAMA PRESUPUESTARIO

DEL 01 AL 31 DE DICIEMBRE DE 2018

En Pesos Mexicanos

| Concepto | Egresos | | | | | | Subejercicio 6 = (3 - 4) |
|--|---------------|-----------------------------------|-----------------------------|----------------|---------------|--|-------------------------------|
| | Aprobado 1 | Ampliaciones /Reducciones 2 | Modificado 3 = (1 + 2) | Devengado 4 | Pagado 5 | | |
| | | | | | | | |
| E004 PROTECCIÓN AL AMBIENTE | 3,948,989.00 | 4,546,824.68 | 8,495,813.68 | 8,495,813.68 | 8,376,150.88 | | 0.00 |
| E019 VIGILANCIA DEL TRANSITO | 10,239,143.95 | 282,402.49 | 10,521,546.44 | 10,499,470.29 | 10,163,123.85 | | 22,076.15 |
| E029 PROTECCIÓN CIVIL | 2,132,712.00 | 746,943.43 | 2,879,655.43 | 2,879,655.43 | 2,819,525.95 | | 0.00 |
| E031 ATENCIÓN A PERSONAS CON DISCAPACIDAD | 2,587,371.00 | 387,344.34 | 2,974,715.34 | 2,974,715.34 | 2,854,301.43 | | 0.00 |
| E033 PROTECCIÓN Y DESARROLLO INTEGRAL DE LA INFANCIA | 7,930,982.00 | -306,359.07 | 7,624,622.93 | 7,624,622.93 | 7,409,951.13 | | 0.00 |
| E035 ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| E046 SALVAGUARDA DE LA INTEGRIDAD FISICA Y PATRIMONIAL DE LOS HABITANTES | 96,475,488.35 | -3,546,071.71 | 92,929,416.64 | 92,929,416.64 | 91,420,459.83 | | 0.00 |
| E047 REGISTRO E IDENTIFICACION DE LA POBLACION | 3,926,476.00 | 467,474.12 | 4,393,950.12 | 4,393,950.12 | 4,281,299.95 | | 0.00 |
| E048 RECOLECCION, TRASLADO Y DISPOSICION FINAL DE RESIDUOS SOLIDOS | 220,900.00 | 1,349,257.77 | 1,570,157.77 | 1,570,157.77 | 1,489,706.61 | | 0.00 |
| E049 MANTENIMIENTO Y LIMPIEZA A VIALIDADES Y ESPACIOS PUBLICOS | 32,080,434.00 | 594,896.26 | 32,675,330.26 | 32,675,330.26 | 32,066,899.54 | | 0.00 |
| E050 SERVICIO DE ALUMBRADO PÚBLICO | 44,000,000.00 | -18,287,030.07 | 25,712,969.93 | 25,712,969.93 | 25,712,969.93 | | 0.00 |
| E051 SERVICIOS A MERCADOS PÚBLICOS | 352,000.00 | 1,244,570.32 | 1,596,570.32 | 1,596,570.32 | 1,547,470.35 | | 0.00 |
| E052 SERVICIOS A PANTEONES | 315,000.00 | 812,267.92 | 1,127,267.92 | 1,127,267.92 | 1,096,725.76 | | 0.00 |
| E053 SERVICIOS A RASTROS | 263,000.00 | 575,853.86 | 838,853.86 | 838,853.86 | 814,629.88 | | 0.00 |
| F001 DESARROLLO AGRICOLA | 2,000,000.00 | -2,000,000.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| F002 DESARROLLO PECUARIO | 0.00 | 3,268,000.00 | 3,268,000.00 | 3,268,000.00 | 3,268,000.00 | | 0.00 |
| F005 DESARROLLO ACUICOLA | 205,481.00 | 202,639.00 | 408,120.00 | 408,120.00 | 408,120.00 | | 0.00 |
| F019 DESARROLLO DE CAPACIDADES PRODUCTIVAS EN COMUNIDADES RURALES | 2,730,776.00 | 62,666.25 | 2,793,442.25 | 2,793,442.25 | 2,730,308.11 | | 0.00 |
| F025 FOMENTO A LA MICRO, PEQUEÑA Y MEDIANA EMPRESA | 7,990,782.00 | -983,849.46 | 7,006,932.54 | 7,006,932.54 | 6,574,215.92 | | 0.00 |
| F027 ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES | 33,254,538.00 | 23,754,754.34 | 57,009,292.34 | 57,009,292.34 | 56,136,726.89 | | 0.00 |
| F028 FERIAS Y EXPOSICIONES NACIONALES E INTERNACIONALES | 10,964,465.80 | -5,523,641.60 | 5,440,824.20 | 5,440,824.20 | 5,440,824.20 | | 0.00 |
| F029 FOMENTO A LA EDUCACION | 5,386,492.00 | -218,610.96 | 5,167,881.04 | 5,167,881.04 | 5,131,555.33 | | 0.00 |

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| Concepto | Egresos | | | | | | Subejercicio |
|--|----------------|---------------------------|----------------|----------------|----------------|---------------|---------------|
| | Aprobado | Ampliaciones /Reducciones | Modificado | Devengado | Pagado | 6 = (3 - 4) | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | | |
| F030 FOMENTO A LA CULTURA Y LAS ARTES | 18,753,798.00 | -431,814.64 | 18,321,983.36 | 18,321,983.36 | 17,877,686.14 | 0.00 | 0.00 |
| F031 FOMENTO AL DEPORTE Y RECREACION | 4,618,962.00 | 1,095,497.43 | 5,714,459.43 | 5,714,459.43 | 5,550,420.71 | 0.00 | 0.00 |
| K002 INFRAESTRUCTURA PARA AGUA POTABLE | 0.00 | 3,619,177.98 | 3,619,177.98 | 3,619,177.98 | 3,619,177.98 | 0.00 | 0.00 |
| K003 DRENAJE Y ALCANTARILLADO | 0.00 | 3,026,761.25 | 3,026,761.25 | 3,026,761.25 | 3,026,761.25 | 0.00 | 0.00 |
| K004 ELECTRIFICACION | 0.00 | 60,013,248.67 | 60,013,248.67 | 59,841,524.16 | 59,841,524.16 | 171,724.51 | 171,724.51 |
| K005 URBANIZACION | 0.00 | 186,281,499.47 | 186,281,499.47 | 175,600,775.96 | 175,600,775.96 | 10,680,723.51 | 10,680,723.51 |
| K008 CARRETERAS | 0.00 | 86,674,647.70 | 86,674,647.70 | 86,674,647.70 | 86,674,647.70 | 0.00 | 0.00 |
| K009 PUENTES | 0.00 | 2,884,899.48 | 2,884,899.48 | 2,884,899.48 | 2,884,899.48 | 0.00 | 0.00 |
| K012 EDIFICIOS PÚBLICOS | 0.00 | 1,456,901.76 | 1,456,901.76 | 1,456,901.76 | 1,456,901.76 | 0.00 | 0.00 |
| K014 MEJORAMIENTO INTEGRAL DE LA INFRAESTRUCTURA EDUCATIVA, CULTURAL Y DEPORTIVA | 0.00 | 12,206,128.83 | 12,206,128.83 | 5,336,139.77 | 5,336,139.77 | 6,869,989.06 | 6,869,989.06 |
| K022 INFRAESTRUCTURA PARA LA VIVIENDA | 0.00 | 65,366,461.99 | 65,366,461.99 | 65,366,461.99 | 65,366,461.99 | 0.00 | 0.00 |
| K024 ADQUISICIÓN DE BIENES MUEBLES. | 0.00 | 2,248,855.44 | 2,248,855.44 | 2,248,855.44 | 2,248,855.44 | 0.00 | 0.00 |
| K026 INFRAESTRUCTURA HIDRÁULICA | 0.00 | 29,965,586.91 | 29,965,586.91 | 29,965,586.91 | 29,965,586.91 | 0.00 | 0.00 |
| K028 INFRAESTRUCTURA PARA LA SEGURIDAD PÚBLICA | 0.00 | 42,968.27 | 42,968.27 | 42,968.27 | 42,968.27 | 0.00 | 0.00 |
| K034 INFRAESTRUCTURA PARA LA EDUCACIÓN | 0.00 | 3,179,806.53 | 3,179,806.53 | 3,179,806.53 | 3,179,806.53 | 0.00 | 0.00 |
| K038 MODERNIZACION E INNOVACION TECNOLOGICA Y ADMINISTRATIVA | 0.00 | 197,009.44 | 197,009.44 | 197,009.44 | 197,009.44 | 0.00 | 0.00 |
| L001 OBLIGACIONES JURIDICAS INELUDIBLES | 10,000,000.00 | -902,158.39 | 9,097,841.61 | 9,097,841.61 | 9,097,841.61 | 0.00 | 0.00 |
| M001 ACTIVIDADES DE APOYO ADMINISTRATIVO | 392,930,143.87 | -265,524,611.29 | 127,405,532.58 | 126,634,048.21 | 121,685,219.48 | 771,484.37 | 771,484.37 |
| N001 DESASTRES NATURALES | 2,000,000.00 | -2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| O001 EVALUACIÓN Y CONTROL | 6,438,607.00 | 317,342.91 | 6,755,949.91 | 6,755,949.91 | 6,309,954.39 | 0.00 | 0.00 |
| P005 POLÍTICA Y GOBIERNO | 55,230,792.00 | -4,741,659.84 | 50,489,132.16 | 50,489,132.16 | 48,109,324.99 | 0.00 | 0.00 |
| P007 SEGURIDAD PÚBLICA | 13,233,013.51 | 3,846,256.71 | 17,079,270.22 | 17,001,398.55 | 16,995,825.79 | 77,871.67 | 77,871.67 |
| P009 ADMINISTRACION FINANCIERA | 54,214,539.10 | -34,731,759.01 | 19,482,780.09 | 15,227,451.04 | 14,373,635.17 | 4,255,329.05 | 4,255,329.05 |

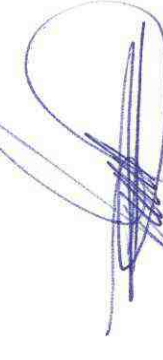
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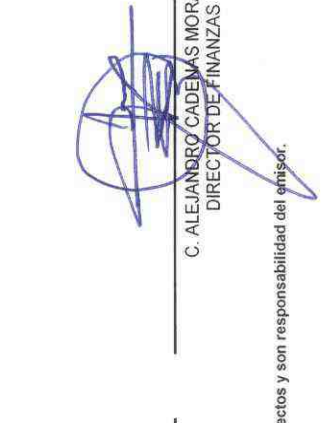
| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|--|-----------------------|---------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|
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| P010 ADMINISTRACION PROGRAMATICA Y PRESUPUESTARIA | 4,849,134.00 | 1,033,312.58 | 5,882,446.58 | 5,444,543.41 | 5,138,497.30 | 437,903.17 |
| P013 EQUIDAD DE GÉNERO | 2,119,407.00 | 71,408.48 | 2,190,815.48 | 2,190,815.48 | 2,028,411.93 | 0.00 |
| P018 EVALUACIÓN DEL DESEMPEÑO | 1,751,600.00 | -75,400.00 | 1,676,200.00 | 1,676,200.00 | 1,676,200.00 | 0.00 |
| P020 FISCALIZACIÓN | 1,520,889.00 | -78,154.67 | 1,442,734.33 | 1,442,734.33 | 1,375,100.32 | 0.00 |
| P024 FOMENTO A LA PARTICIPACION CIUDADANA Y DESARROLLO POLITICO DE LA SOCIEDAD CIVIL | 3,247,890.00 | -1,294,958.12 | 1,952,931.88 | 1,952,931.88 | 1,820,268.01 | 0.00 |
| Total del Gasto | 837,913,806.58 | 161,177,587.78 | 999,091,394.36 | 975,804,292.87 | 961,222,868.02 | 23,287,101.49 |



C. FAUSTO HERNANDEZ VAZQUEZ
DIRECTOR DE PROGRAMACIÓN



C. JUAN FERNANDO ROMERO OLÁN
SINDICO DE EGRESOS



C. ALEJANDRO CADENAS MORALES
DIRECTOR DE FINANZAS

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

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