

**MUNICIPIO DE MOCORITO**  
**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	
<b>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+J</b>	<b>171,736,450.00</b>	<b>24,110,384.15</b>	<b>195,846,834.15</b>	<b>191,125,389.69</b>	<b>189,671,508.73</b>	<b>4,721,444.46</b>
A. REGIDORES	5,039,069.20	225,730.34	5,264,799.54	5,162,644.10	5,152,497.10	102,155.44
B. PRESIDENCIA MUNICIPAL	7,236,665.86	-471,426.28	6,765,239.58	6,728,846.43	6,591,181.12	36,393.15
C. COMUNICACIÓN SOCIAL	866,025.12	-14,390.45	851,634.67	842,541.76	832,781.76	9,092.91
D. SÍNDICO PROCURADOR	1,029,231.96	-129,189.21	900,042.75	800,386.60	791,754.65	99,656.15
E. SECRETARÍA DE LA PRESIDENCIA	3,680,137.27	4,059,603.13	7,739,740.40	7,717,357.13	7,511,472.45	22,383.27
F. CONTRALORÍA	282,711.36	43,944.95	326,656.31	324,048.82	320,548.82	2,607.49
G. SECRETARÍA DEL AYUNTAMIENTO	1,715,299.90	-150,239.02	1,565,060.88	1,511,191.10	1,480,613.76	53,869.78
H. SINDICATURA DE PERICOS	6,646,838.61	-131,518.91	6,515,319.70	6,509,381.96	6,485,621.44	5,937.74
I. SINDICATURA DE ROSA MORADA	161,179.40	122,077.10	283,256.50	273,896.50	266,825.62	9,360.00
J. SINDICATURA DE CERRO AGUDO	167,139.68	87,017.99	254,157.67	246,497.17	232,797.17	7,660.50
K. SINDICATURA DEL VALLE	324,289.40	81,523.76	405,813.16	396,453.16	396,453.16	9,360.00
L. SINDICATURA DE SAN BENITO	300,893.72	61,837.58	362,731.30	333,934.30	333,934.30	28,797.00
M. SINDICATURA DE MELCHOR OCAMPO	443,662.48	107,851.40	551,513.88	551,513.88	549,730.24	0.00
N. OFICIALÍA MAYOR	4,893,468.52	6,389,321.62	11,282,790.14	11,282,790.14	11,277,931.13	0.00
O. DIRECCIÓN DE FOMENTO ECONÓMICO	233,744.80	-35,732.80	198,012.00	189,012.00	185,721.00	9,000.00
P. DIRECCIÓN DE TURISMO	394,244.80	542,609.32	936,854.12	936,854.12	913,641.31	0.00
Q. SECRETARÍA DE DESARROLLO SOCIAL Y HUMANO	1,299,652.32	37,240.62	1,336,892.94	1,336,892.94	1,329,959.20	0.00
R. INSTITUTO MUNICIPAL DE CULTURA	3,611,540.26	-1,352,721.76	2,258,818.50	2,258,677.15	2,227,191.42	141.35
S. INSTITUTO MUNICIPAL DEL DEPORTE	1,270,593.66	-121,523.77	1,149,069.89	1,149,069.89	1,140,712.66	0.00
T. INSTITUTO MUNICIPAL DE LA MUJER	523,201.12	148,269.03	671,470.15	671,470.15	666,555.83	0.00
U. INSTITUTO MUNICIPAL DE LA JUVENTUD	471,620.74	294,241.50	765,862.24	759,035.50	748,866.37	6,826.74
V. DIRECCIÓN DE ACCESO A LA INFORMACIÓN	340,258.24	162,684.08	502,942.32	502,941.72	501,721.72	0.60
W. BIBLIOTECAS	333,996.46	22,907.27	356,903.73	356,903.73	356,903.73	0.00
X. FINANCIAMIENTO A PARTIDOS POLÍTICOS	1,378,416.00	-165,392.00	1,213,024.00	1,213,024.00	1,213,024.00	0.00
Y. VINCULACION EDUCATIVA	1,586,728.12	-125,570.90	1,461,157.22	1,304,780.34	1,296,185.44	156,376.88
Z. PENSIONES VITALICIAS	6,025,000.00	63,733.10	6,088,733.10	6,088,733.10	6,088,733.10	0.00
AA. TESORERÍA MUNICIPAL	3,539,801.55	1,573,637.96	5,113,439.51	4,538,904.29	4,469,222.54	574,535.22
AB. DEPARTAMENTO DE COLECTURÍAS	124,403.84	42,063.52	166,467.36	131,423.52	126,739.67	35,043.84
AC. DEPARTAMENTO DE IMPUESTO PREDIAL	1,141,109.40	-55,386.08	1,085,723.32	986,557.61	984,357.61	99,165.71
AD. DEPARTAMENTO DE CONTABILIDAD Y BIENES MUNICIPALES	356,232.88	-19,757.84	336,475.04	336,475.04	336,475.04	0.00
AE. DEPARTAMENTO DE INFORMÁTICA	301,877.94	27,633.43	329,511.37	317,296.33	316,667.33	12,215.04
AF. DIRECCIÓN GENERAL DE OBRAS PÚBLICAS	5,123,165.69	-514,723.44	4,608,442.25	4,605,774.45	4,488,152.99	2,667.80
AG. DIRECCION DE DESARROLLO AGROPECUARIO	1,271,600.93	-248,880.75	1,022,720.18	1,013,398.20	1,008,105.64	9,321.98
AH. DEPARTAMENTO DE EQUIPO Y MAQUINARIA	2,621,138.30	51,038.22	2,672,176.52	2,614,141.06	2,607,215.09	58,035.46
AI. DEPARTAMENTO DE PARQUES Y JARDINES	9,918,312.92	-4,946,085.61	4,972,227.31	4,912,825.72	4,852,176.88	59,401.59
AJ. DEPARTAMENTO DE TALLER MUNICIPAL	2,116,423.42	865,625.77	2,982,049.19	2,976,334.73	2,875,765.91	5,714.46
AK. DEPARTAMENTO DE PANTEONES	130,634.00	18,465.14	149,099.14	129,392.14	128,402.91	19,707.00
AL. DEPARTAMENTO DE ASEO Y LIMPIA	5,000,531.55	-724,326.63	4,276,204.92	4,213,801.87	4,157,350.35	62,403.05
AM. DEPARTAMENTO DE ALUMBRADO PÚBLICO	1,816,608.58	1,104,950.30	2,921,558.88	2,883,880.20	2,794,201.07	37,678.68
AN. GASTOS ADMINISTRATIVOS	3,796,000.00	-2,344,712.59	1,451,287.41	1,444,365.18	1,444,365.18	6,922.23
AO. ADQUISICIONES	1,110,000.00	2,110,336.46	3,220,336.46	3,220,336.46	3,204,299.01	0.00
AP. OBRA PUBLICA DIRECTA	400,000.00	467,827.82	867,827.82	867,314.73	867,314.73	513.09
AQ. IMPUESTO PREDIAL RÚSTICO	10,327,000.00	2,804,461.19	13,131,461.19	12,283,567.30	11,988,169.50	847,893.89
AR. FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPI	36,880,000.00	2,456,475.10	39,336,475.10	38,822,589.67	38,822,589.67	513,885.43
AS. FONDO DE APORTACIONES PARA EL FORTALECIMIENTO MUNICIPAL	27,304,000.00	9,972.25	27,313,972.25	25,497,251.26	25,425,696.87	1,816,720.99
AT. SUBSIDIOS Y TRANSFERENCIAS	8,202,000.00	11,678,882.24	19,880,882.24	19,880,882.24	19,880,882.24	0.00
<b>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+</b>	<b>2,979,781.92</b>	<b>10,879,364.89</b>	<b>13,859,146.81</b>	<b>11,520,569.34</b>	<b>11,520,569.34</b>	<b>2,338,577.47</b>
A. FONDO MINERO	2,979,781.92	10,879,364.89	13,859,146.81	11,520,569.34	11,520,569.34	2,338,577.47
<b>III. Total de Egresos (III = I + II)</b>	<b>174,716,231.92</b>	<b>34,989,749.04</b>	<b>209,705,980.96</b>	<b>202,645,959.03</b>	<b>201,192,078.07</b>	<b>7,060,021.93</b>