



MUNICIPIO DE MOLOACAN, VER.

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2018

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$38,249,532.35	\$186,065.57	\$38,435,597.92	\$8,355,008.32	\$8,355,008.32	\$30,080,589.60
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 TRANSPARENCIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2 Sindicatura	\$576,000.00	\$0.00	\$576,000.00	\$144,000.00	\$144,000.00	\$432,000.00
1.1.3 Regiduría	\$336,000.00	\$0.00	\$336,000.00	\$84,000.00	\$84,000.00	\$252,000.00
1.1.4 Secretaría del Ayuntamiento	\$240,000.00	\$0.00	\$240,000.00	\$40,000.00	\$40,000.00	\$200,000.00
1.1.5 Órgano de Control Interno	\$456,000.00	\$0.00	\$456,000.00	\$99,000.00	\$99,000.00	\$357,000.00
1.1.6 Órganos Auxiliares	\$624,000.00	\$0.00	\$624,000.00	\$101,500.00	\$101,500.00	\$522,500.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal	\$22,160,828.35	-\$773,934.43	\$21,386,893.92	\$3,625,076.96	\$3,625,076.96	\$17,761,816.96
1.2.2 Desarrollo Económico	\$389,566.00	\$0.00	\$389,566.00	\$82,646.00	\$82,646.00	\$306,920.00
1.2.3 Desarrollo Social	\$7,698,826.00	\$3,000.00	\$7,701,826.00	\$1,671,568.10	\$1,671,568.10	\$6,030,257.90
1.2.4 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas	\$3,260,176.00	\$957,000.00	\$4,217,176.00	\$1,907,224.26	\$1,907,224.26	\$2,309,951.74
1.2.6 Policía Municipal Preventiva	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7 Tesorería	\$1,788,136.00	\$0.00	\$1,788,136.00	\$421,993.00	\$421,993.00	\$1,366,143.00
1.3 Administración Pública Paramunicipal						
1.3.1 Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de participación municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Gasto Etiquetado	\$26,758,065.58	\$1,535,291.42	\$28,293,357.00	\$1,790,664.53	\$1,790,664.53	\$26,502,692.47
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 TRANSPARENCIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2 Sindicatura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3 Regiduría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4 Secretaría del Ayuntamiento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5 Órgano de Control Interno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6 Órganos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal	\$2,814,770.00	\$817,224.00	\$3,631,994.00	\$541,493.09	\$541,493.09	\$3,090,500.91
1.2.2 Desarrollo Económico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3 Desarrollo Social	\$727,000.00	-\$727,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas	\$17,468,745.58	\$687,067.42	\$18,155,813.00	\$198,877.82	\$198,877.82	\$17,956,935.18
1.2.6 Policía Municipal Preventiva	\$5,747,550.00	\$758,000.00	\$6,505,550.00	\$1,050,293.62	\$1,050,293.62	\$5,455,256.38
1.2.7 Tesorería	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3 Administración Pública Paramunicipal						
1.3.1 Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de participación municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. Total de Egreso	\$65,007,597.93	\$1,721,356.99	\$66,728,954.92	\$10,145,672.85	\$10,145,672.85	\$56,583,282.07



LIC. VICTORIA RASGADO PÉREZ
Presidente Municipal



C. ROSENDA MUNDO ACOSTA
Regidor Unico



C. APOLINAR LARA DE JESUS
Sindico Unico



C. ANTONIO JIMENEZ DE LA CRUZ
Tesorero Municipal