

MUNICIPIO DE EMPALME
MEM-530801-8W7
CONSOLIDADO DE EGRESOS CCLASIFICACIÓN ADMINISTRATIVA

ANEXO 9A

DEL 1 DE ENERO AL 31 DE MARZO DE 2018

CUENTA	CONCEPTO	PRESUPUESTO INICIAL	MODIFICACION		PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	VARIACION	
			AMPLIACION	REDUCCION						IMPORTE	%
ACCION REGLAMENTARIA		706,635.87			706,635.87	432,330.54	432,330.54	432,330.54	432,330.54	274,305.33	38.81
ADMINISTRACION DEL PATRIMONIO MUNICIPAL		1,092,293.60			1,092,293.60	783,599.13	783,599.13	783,599.13	783,599.13	308,694.47	47.73
APOYO A LA ADMON. Y REGULARIZACION DE LA TENENCIA DE LA TIER		1,227,946.78			1,227,946.78	928,445.30	928,445.30	928,445.30	928,445.30	299,501.48	40.95
ACCION PRESIDENCIAL		3,071,302.60			3,071,302.60	2,908,463.37	2,908,463.37	2,908,463.37	2,908,463.37	162,839.23	33.54
APOYO ADMINISTRATIVO		3,482,718.61			3,482,718.61	3,213,117.40	3,213,117.40	3,213,117.40	3,213,117.40	269,601.21	59.49
COMUNICACIÓN Y DIFUSION SOCIAL		4,116,994.34			4,116,994.34	4,123,431.94	4,123,431.94	4,123,431.94	4,123,431.94	-6,437.60	15.97
PROMOCION Y DESARROLLO DE LAS ACTIVIDADES PRODUCTIVAS		4,294,790.59			4,294,790.59	4,303,516.56	4,303,516.56	4,303,516.56	4,303,516.56	-8,725.97	14.68
MUJERES		4,538,908.13			4,538,908.13	4,509,285.89	4,509,285.89	4,509,285.89	4,509,285.89	29,622.24	30.39
POLITICA Y PLANEACION DEL DESARROLLO JUVENIL		4,697,586.24			4,697,586.24	4,591,520.80	4,591,520.80	4,591,520.80	4,591,520.80	106,065.44	78.57
ATENCION PREVENTIVA		4,997,399.57			4,997,399.57	4,810,771.75	4,810,771.75	4,810,771.75	4,810,771.75	186,627.82	105.44
GESTION PUBLICA Y ATENCION CIUDADANA		5,005,691.00			5,005,691.00	4,810,771.75	4,810,771.75	4,810,771.75	4,810,771.75	194,919.25	205.44
GESTION PUBLICA Y ATENCION CIUDADANA		8,481,409.83			8,481,409.83	7,619,436.87	7,619,436.87	7,619,436.87	7,619,436.87	861,972.96	224.63
POLITICA Y GOBIERNO MUNICIPAL		9,799,174.92			9,799,174.92	8,757,560.11	8,757,560.11	8,757,560.11	8,757,560.11	1,041,614.81	238.26
ACCION CIVICA		10,747,851.37			10,747,851.37	9,794,494.15	9,794,494.15	9,794,494.15	9,794,494.15	953,357.22	228.96
DIFUSION CULTURAL		10,878,567.52			10,878,567.52	9,967,430.56	9,967,430.56	9,967,430.56	9,967,430.56	911,136.96	196.66
RECREACION, DEPORTE Y ESPARCIMIENTO		11,925,418.70			11,925,418.70	10,805,537.48	10,805,537.48	10,805,537.48	10,805,537.48	1,119,881.22	216.60
ADMINISTRACION DE LA POLITICA DE INGRESOS		14,149,437.21			14,149,437.21	12,984,207.00	12,984,207.00	12,984,207.00	12,984,207.00	1,165,230.21	218.64

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			AMPLIACION	REDUCCION						IMPORTE	%
ADMINISTRACION DE RECURSOS MUNICIPALES		14,562,526.71			14,562,526.71	13,400,068.35	13,400,068.35	13,400,068.35	13,400,068.35	1,162,458.36	217.97
PLANEACION DE LA POLITICA DE EGRESOS		20,019,024.92			20,019,024.92	19,676,457.82	19,676,457.82	19,676,457.82	19,676,457.82	342,567.10	202.94
POLITICA Y PLANEACION DE LA ADMON. PUBLICA MUNICIPAL		20,318,111.68			20,318,111.68	19,981,432.53	19,981,432.53	19,981,432.53	19,981,432.53	336,679.15	200.97
ADMINISTRACION DE LA POLITICA DE INGRESOS		20,318,111.68			20,318,111.68	19,981,432.53	19,981,432.53	19,981,432.53	19,981,432.53	336,679.15	200.97
CONTROL Y EVALUACION DE LA GESTION GUBERNAMENTAL		20,795,465.73			20,795,465.73	20,409,155.14	20,409,155.14	20,409,155.14	20,409,155.14	386,310.59	211.37
POLITICA Y PLAN. DEL DES. URBANO, VIVIENDA Y ASENTAMIENTOS H		21,295,533.58			21,295,533.58	20,968,032.50	20,968,032.50	20,968,032.50	20,968,032.50	327,501.08	199.61
POLITICA Y PLAN. DEL DES. URBANO, VIVIENDA Y ASENTAMIENTOS H		21,455,480.36			21,455,480.36	21,127,316.62	21,127,316.62	21,127,316.62	21,127,316.62	328,163.74	200.02
PROMOCION Y EJECUCION DE OBRAS PUBLICAS		22,600,507.26			22,600,507.26	22,382,249.01	22,382,249.01	22,382,249.01	22,382,249.01	218,258.25	190.43
POLITICA Y PLAN. DEL DES. URBANO, VIVIENDA Y ASENTAMIENTOS H		22,720,507.26			22,720,507.26	23,382,201.82	23,382,201.82	23,382,201.82	23,382,201.82	-661,694.56	-542.86
POLITICA Y PLAN. DEL DES. URBANO, VIVIENDA Y ASENTAMIENTOS H		23,149,614.69			23,149,614.69	25,642,982.04	25,642,982.04	25,642,982.04	25,642,982.04	-2,493,367.35	-969.72
ADMINISTRACION DE LOS SERVICIOS PUBLICOS		34,053,344.50			34,053,344.50	37,861,509.48	37,861,509.48	37,861,509.48	37,861,509.48	-3,808,164.98	-981.77
ADMINISTRACION DE LA SEGURIDAD PUBLICA		34,945,781.46			34,945,781.46	38,594,409.55	38,594,409.55	38,594,409.55	38,594,409.55	-3,648,628.09	-963.90
ADMINISTRACION DE LA SEGURIDAD PUBLICA		35,108,925.07			35,108,925.07	38,756,729.44	38,756,729.44	38,756,729.44	38,756,729.44	-3,647,804.37	-963.39
CONTROL Y EVALUACION DE LA SEGURIDAD PUBLICA		42,315,927.94			42,315,927.94	46,263,796.92	46,263,796.92	46,263,796.92	46,263,796.92	-3,947,868.98	-967.56
CONTROL Y EVALUACION DE LA SEGURIDAD PUBLICA		44,210,493.36			44,210,493.36	48,436,592.07	48,436,592.07	48,436,592.07	48,436,592.07	-4,226,098.71	-982.24
CONCERTACION SOCIAL		44,592,122.72			44,592,122.72	48,817,284.49	48,817,284.49	48,817,284.49	48,817,284.49	-4,225,161.77	-982.00
CONCERTACION SOCIAL		44,766,562.81			44,766,562.81	49,019,998.15	49,019,998.15	49,019,998.15	49,019,998.15	-4,253,435.34	-998.20

TOTALES

44,766,562.81

44,766,562.81 49,019,998.15 49,019,998.15 49,019,998.15 49,019,998.15 49,019,998.15 -9.50

Declaramos bajo protesta de decir verdad que los estados financieros y sus notas son razonablemente correctos y son propiedad del emisor.

Lic. Carlos Enrique Gomez Cota
Presidente Municipal

C. P. Mariano Michel Lopez
Tesorero Municipal