

## Ayuntamiento de Soconusco.



## Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

## CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de junio de 2019

| Concepto                                  | Egresos         |                              |                 |                |                |                 |
|---|-----------------|------------------------------|-----------------|----------------|----------------|-----------------|
|   | Aprobado        | Ampliaciones / (Reducciones) | Modificado      | Devengado      | Pagado         | Subejercicio    |
| I. Gasto No Etiquetado                    | \$23,842,760.94 | \$409,303.37                 | \$24,052,064.31 | \$9,998,259.22 | \$9,998,259.22 | \$14,053,805.09 |
| 1 Ayuntamiento                            |                 |                              |                 |                |                |                 |
| 1.1 Cabildo                               |                 |                              |                 |                |                |                 |
| 1.1.1 Presidencia Municipal               |                 |                              |                 |                |                |                 |
| 1.1.1.1 PRESIDENTE MUNICIPAL              | \$4,571,326.00  | \$211,632.18                 | \$4,782,958.18  | \$1,484,139.27 | \$1,484,139.27 | \$3,298,818.91  |
| 1.1.2 Sindicatura                         |                 |                              |                 |                |                |                 |
| 1.1.2.1 SINDICO ÚNICO                     | \$595,000.00    | \$0.00                       | \$595,000.00    | \$250,450.48   | \$250,450.48   | \$344,549.52    |
| 1.1.3 Regiduría                           |                 |                              |                 |                |                |                 |
| 1.1.3.1 REGIDOR ÚNICO                     | \$500,000.00    | \$0.00                       | \$500,000.00    | \$211,296.60   | \$211,296.60   | \$288,703.40    |
| 1.1.4 Secretaría del Ayuntamiento         |                 |                              |                 |                |                |                 |
| SECRETARIO MUNICIPAL                      | \$685,000.00    | \$0.00                       | \$685,000.00    | \$298,971.29   | \$298,971.29   | \$386,028.71    |
| 1.1.5 Órgano de Control Interno           |                 |                              |                 |                |                |                 |
| 1.1.5.1 CONTRALOR INTERNO                 | \$226,000.00    | \$0.00                       | \$226,000.00    | \$88,064.89    | \$88,064.89    | \$137,935.11    |
| 1.1.6 Organos Auxiliares                  |                 |                              |                 |                |                |                 |
| 1.1.6.1 ORGANISMOS AUXILIARES             | \$2,633,200.00  | \$0.00                       | \$2,633,200.00  | \$993,778.96   | \$993,778.96   | \$1,639,421.04  |
| 1.2 Administración Pública Municipal      |                 |                              |                 |                |                |                 |
| 1.2.1 Presidente Municipal                |                 |                              |                 |                |                |                 |
| 1.2.1.1 SECRETARIO DE PRESIDENCIA         | \$0.00          | \$0.00                       | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.2 Desarrollo Económico                |                 |                              |                 |                |                |                 |
| 1.2.2.1 DESARROLLO ECONOMICO              | \$740,000.00    | \$30,000.00                  | \$770,000.00    | \$371,472.95   | \$371,472.95   | \$398,527.05    |
| 1.2.2.2 MESA DE GANADERIA                 | \$0.00          | \$0.00                       | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.2.3 COMERCIO                          | \$0.00          | \$0.00                       | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.2.4 FOMENTO AGROPECUARIO              | \$0.00          | \$0.00                       | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.3 Desarrollo Social                   |                 |                              |                 |                |                |                 |
| 1.2.3.1 DESARROLLO SOCIAL                 | \$2,565,000.00  | \$122,981.74                 | \$2,687,981.74  | \$1,523,343.84 | \$1,523,343.84 | \$1,164,637.90  |
| 1.2.3.2 REGISTRO CIVIL                    | \$0.00          | \$0.00                       | \$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         |                 |                              |                 |                |                |                 |
| 1.2.5.1 OBRAS PUBLICAS                    | \$805,000.00    | \$0.00                       | \$805,000.00    | \$470,304.48   | \$470,304.48   | \$334,695.52    |
| 1.2.6 Policía Municipal Preventiva        |                 |                              |                 |                |                |                 |
| SEGURIDAD PUBLICA                         | \$0.00          | \$0.00                       | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| PROTECCIÓN CIVIL                          | \$0.00          | \$0.00                       | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.7 Tesorería                           |                 |                              |                 |                |                |                 |
| 1.2.7.1 TESORERIA MUNICIPAL               | \$10,322,234.94 | \$44,689.45                  | \$10,366,924.39 | \$4,306,436.46 | \$4,306,436.46 | \$6,060,487.93  |
| 1.2.7.2 CATASTRO MUNICIPAL                | \$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          |
| II. Gasto Etiquetado                      | \$23,047,314.00 | \$2,836,884.00               | \$25,884,198.00 | \$8,936,031.66 | \$8,929,041.66 | \$16,948,166.34 |
| 1 Ayuntamiento                            |                 |                              |                 |                |                |                 |
| 1.1 Cabildo                               |                 |                              |                 |                |                |                 |
| 1.1.1 Presidencia Municipal               |                 |                              |                 |                |                |                 |
| 1.1.1.1 PRESIDENTE MUNICIPAL              | \$0.00          | \$0.00                       | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.1.2 Sindicatura                         |                 |                              |                 |                |                |                 |
| 1.1.2.1 SINDICO ÚNICO                     | \$0.00          | \$200,000.00                 | \$200,000.00    | \$134,159.00   | \$134,159.00   | \$65,841.00     |
| 1.1.3 Regiduría                           |                 |                              |                 |                |                |                 |
| 1.1.3.1 REGIDOR ÚNICO                     | \$0.00          | \$0.00                       | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.1.4 Secretaría del Ayuntamiento         |                 |                              |                 |                |                |                 |
| 1.1.4.1 SECRETARIO MUNICIPAL              | \$0.00          | \$0.00                       | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.1.5 Órgano de Control Interno           |                 |                              |                 |                |                |                 |
| 1.1.5.1 CONTRALOR INTERNO                 | \$0.00          | \$0.00                       | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.1.6 Organos Auxiliares                  |                 |                              |                 |                |                |                 |
| 1.1.6.1 ORGANISMOS AUXILIARES             | \$0.00          | \$0.00                       | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2 Administración Pública Municipal      |                 |                              |                 |                |                |                 |

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 Del 1 de enero al 30 de junio de 2019

|         |                                      |                 |                 |                 |                 |                 |                 |
|---------|--------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 1.2.1   | Presidente Municipal                 |                 |                 |                 |                 |                 |                 |
| 1.2.1.1 | SECRETARÍO DE PRESIDENCIA            | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.2   | Desarrollo Económico                 |                 |                 |                 |                 |                 |                 |
| 1.2.2.1 | DESARROLLO ECONOMICO                 | \$0.00          | \$185,000.00    | \$185,000.00    | \$185,000.00    | \$185,000.00    | \$0.00          |
| 1.2.2.2 | MESA DE GANADERIA                    | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.2.3 | COMERCIO                             | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.2.4 | FOMENTO AGROPECUARIO                 | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.3   | Desarrollo Social                    |                 |                 |                 |                 |                 |                 |
| 1.2.3.1 | DESARROLLO SOCIAL                    | \$0.00          | \$1,954,338.66  | \$1,954,338.66  | \$0.00          | \$0.00          | \$1,954,338.66  |
| 1.2.3.2 | RÉGISTRO CIVIL                       | \$0.00          | \$0.00          | \$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          |                 |                 |                 |                 |                 |                 |
| 1.2.5.1 | OBRAS PÚBLICAS                       | \$23,047,314.00 | -\$5,987,276.30 | \$17,060,037.70 | \$5,684,774.20  | \$5,684,774.20  | \$11,375,263.50 |
|         | Jefatura Municipal Preventiva        |                 |                 |                 |                 |                 |                 |
| 1.2.6.1 | SEGURIDAD PÚBLICA                    | \$0.00          | \$1,975,000.00  | \$1,975,000.00  | \$897,911.70    | \$897,911.70    | \$1,077,088.30  |
| 1.2.6.2 | PROTECCIÓN CIVIL                     | \$0.00          | \$1,000,000.00  | \$1,000,000.00  | \$461,426.25    | \$461,426.25    | \$538,573.75    |
| 1.2.7   | Tesorería                            |                 |                 |                 |                 |                 |                 |
| 1.2.7.1 | TESORERÍA MUNICIPAL                  | \$0.00          | \$3,509,821.64  | \$3,509,821.64  | \$1,572,760.51  | \$1,565,770.51  | \$1,937,061.13  |
| 1.2.7.2 | CATASTRO MUNICIPAL                   | \$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                      | \$46,690,074.94 | \$3,246,187.37  | \$49,936,262.31 | \$18,934,290.88 | \$16,927,300.88 | \$31,001,971.43 |



L.A.E. ROLANDO SIFEROS ROSAS  
 PRESIDENTE MUNICIPAL

M. J. JESUS AUGUSTO MORALES  
 REYES  
 TESORERO MUNICIPAL

C. LUCIO C. CUCHIN CULEBRO

C. SANTOS CRUZ PRIETO  
 REGIDOR UNICO

