



MUNICIPIO DE BENITO JUÁREZ
PALACIO MUNICIPAL, AV. TULUM NO. 5 SM. 5

TONAL
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ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN ADMINISTRATIVA
(EN PESOS)

EJERCICIO 2019

DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DEL 2019

| Concepto | Aprobado | Ampliaciones/ Reducciones | Modificado | Devengado | Pagado | Subejercicio |
|---|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 3.1.1.1.1.1.1 CABILDO | 58,430,958.00 | 8,638,490.80 | 67,069,448.80 | 48,017,546.63 | 45,621,505.73 | 19,051,902.17 |
| 3.1.1.1.1.1.2 PRESIDENCIA MUNICIPAL | 224,833,838.00 | 19,184,838.44 | 244,018,676.44 | 157,312,906.65 | 152,095,333.04 | 86,705,769.79 |
| 3.1.1.1.1.1.3 SECRETARIA GENERAL DEL AYUNTAMIENTO | 189,109,113.00 | -17,249,342.99 | 171,859,770.01 | 107,182,910.34 | 97,579,310.53 | 64,676,859.67 |
| 3.1.1.1.1.1.4 TESORERIA MUNICIPAL | 542,037,688.00 | 195,850,483.77 | 737,888,171.77 | 474,484,743.58 | 441,389,619.19 | 263,403,428.19 |
| 3.1.1.1.1.1.5 OFICIALIA MAYOR | 509,789,027.00 | -23,710,806.60 | 486,078,220.40 | 351,240,398.97 | 289,515,139.03 | 134,837,821.43 |
| 3.1.1.1.1.1.6 CONTRALORIA MUNICIPAL | 31,495,826.00 | 2,858,605.95 | 34,354,431.95 | 19,924,103.33 | 18,255,576.77 | 14,430,328.62 |
| 3.1.1.1.1.1.7 SECRETARIA MUNICIPAL DE SEGURIDAD | 707,608,149.00 | -73,607,326.35 | 634,000,822.65 | 410,062,347.38 | 366,709,165.20 | 223,938,475.27 |
| 3.1.1.1.1.1.8 SECRETARIA MUNICIPAL DE OBRAS PUBL | 922,314,506.00 | 54,905,224.43 | 977,219,730.43 | 606,672,851.18 | 548,430,242.97 | 370,546,879.25 |
| 3.1.1.1.1.1.9 SECRETARIA MUNICIPAL DE ECOLOGIA Y | 65,893,469.00 | -7,693,830.87 | 58,199,638.13 | 37,134,826.02 | 33,425,841.20 | 21,064,812.11 |
| 3.1.1.1.1.1.10 SECRETARIA MUNICIPAL DE DESARROLLO | 115,389,193.00 | 16,776,109.92 | 132,165,302.92 | 79,656,953.68 | 75,558,424.99 | 52,508,349.24 |
| 3.1.1.1.1.1.11 SISTEMA DIF MUNICIPAL | 96,000,256.00 | -12,255,073.88 | 83,745,182.12 | 69,005,625.20 | 64,075,261.66 | 14,739,556.92 |
| 3.1.1.1.1.1.12 INSTITUTO MUNICIPAL DEL DEPORTE | 50,596,509.00 | -1,118,124.34 | 49,478,384.66 | 33,997,359.83 | 32,913,242.25 | 15,481,024.83 |
| 3.1.1.1.1.1.13 INSTITUTO DE PLANEACION PARA EL DE | 8,903,437.00 | -351,507.55 | 8,551,929.45 | 6,109,898.36 | 5,583,200.07 | 2,442,031.09 |
| 3.1.1.1.1.1.14 INSTITUTO MUNICIPAL DE LA CULTURA | 34,256,476.00 | 560,505.29 | 34,816,981.29 | 31,748,987.46 | 31,240,430.26 | 3,067,993.83 |
| 3.1.1.1.1.1.15 INSTITUTO MUNICIPAL DE LA MUJER | 18,956,036.00 | 661,134.56 | 19,617,170.56 | 12,882,663.14 | 12,681,260.04 | 6,734,507.42 |
| 3.1.1.1.1.1.16 INSTITUTO MUNICIPAL DE DESARROLLO | 8,894,577.00 | 1,406,045.46 | 10,300,622.46 | 8,191,597.81 | 7,760,900.69 | 2,109,024.65 |
| 3.1.1.1.1.1.17 SOLUCION INTEGRAL DE RESIDUOS SOLI | 385,111,500.00 | 0.00 | 385,111,500.00 | 310,073,555.73 | 310,073,555.73 | 75,037,944.27 |
| 3.1.1.1.1.1.18 ASOCIACION DE FUTBOL PIONEROS A.C. | 16,000,000.00 | 4,000,000.00 | 20,000,000.00 | 14,339,860.00 | 13,818,992.88 | 5,660,140.00 |
| 3.1.1.1.1.1.19 INSTITUTO MUNICIPAL DE LA JUVENTUD | 5,574,874.00 | -47,711.10 | 5,527,162.90 | 3,979,487.74 | 3,979,229.37 | 1,547,675.16 |
| 3.1.1.1.1.1.21 RADIO CULTURAL AYUNTAMIENTO | 9,211,637.00 | -483,324.11 | 8,728,312.89 | 6,487,350.16 | 5,863,618.85 | 2,240,962.73 |
| 3.1.1.1.1.1.22 INSTITUTO MUNICIPAL CONTRA LAS ADI | 7,135,304.00 | 0.00 | 7,135,304.00 | 5,351,472.00 | 5,351,472.00 | 1,783,832.00 |
| Total del Gasto | 4,007,542,373.00 | 168,324,390.83 | 4,175,866,763.83 | 2,793,857,445.19 | 2,561,921,322.45 | 1,382,009,318.64 |

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"BAJO PROTESTA DE VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS,
SON RAZONABLES, CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR"

