



**MUNICIPIO DE CIUDAD DEL MAIZ
SAN LUIS POTOSI**

Estado Analítico del Ejercicio Presupuesto de Egresos

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/ene./2018 Al 31/mar./2018

Fecha y | 16/may./2018
hora de Impresión | 03:38 p. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
Sin Ramo/Dependencia								
ADEFAS	\$8,800,000.00	\$0.00	\$8,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,800,000.00
AYUDA EN CULTURA	\$150,000.00	\$0.00	\$150,000.00	\$67,860.00	\$67,860.00	\$67,860.00	\$67,860.00	\$82,140.00
AYUDA EN DEPORTE	\$250,000.00	\$0.00	\$250,000.00	\$8,763.80	\$8,763.80	\$8,763.80	\$8,763.80	\$241,236.20
AYUDA EN ASISTENCIA SOCIAL	\$700,000.00	\$0.00	\$700,000.00	\$227,750.00	\$227,750.00	\$227,750.00	\$227,750.00	\$472,250.00
COMUNICACION SOCIAL	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
DESPENSAS,DESAYUNOS	\$210,000.00	\$0.00	\$210,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$205,500.00
SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL	\$1,100,000.00	\$0.00	\$1,100,000.00	\$178,699.99	\$178,699.99	\$178,699.99	\$178,699.99	\$921,300.01
DESARROLLO TECNOLOGICO	\$35,000.00	\$0.00	\$35,000.00	\$6,360.00	\$6,360.00	\$6,360.00	\$6,360.00	\$28,640.00
AYUDA EN EDUCACION BASICA	\$180,000.00	\$0.00	\$180,000.00	\$66,315.61	\$66,315.61	\$66,315.61	\$66,315.61	\$113,684.39
FORTALECIMIENTO	\$12,846,006.89	\$0.00	\$12,846,006.89	\$3,909,915.50	\$3,909,915.50	\$3,909,915.50	\$3,346,919.47	\$8,936,091.39
OBRAS FORTA PROYECTOS FUTUROS	\$5,927,547.70	\$0.00	\$5,927,547.70	\$0.00	\$0.00	\$0.00	\$0.00	\$5,927,547.70
GASTOS RAMO 33 PROYECTOS FUTUROS	\$5,927,084.16	\$0.00	\$5,927,084.16	\$0.00	\$0.00	\$0.00	\$0.00	\$5,927,084.16
AYUDA A GRUPOS VULNELABLES	\$454,700.00	\$0.00	\$454,700.00	\$117,199.89	\$117,199.89	\$117,199.89	\$117,199.89	\$337,500.11
INFRAESTRUCTURA	\$10,299,916.46	\$0.00	\$10,299,916.46	\$5,665,873.78	\$5,665,873.78	\$5,665,873.78	\$4,666,823.78	\$4,634,042.68
OBRAS INFRA PROYECTOS FUTUROS	\$21,999,444.79	\$0.00	\$21,999,444.79	\$0.00	\$0.00	\$0.00	\$0.00	\$21,999,444.79
ORGANISMO OPERADOR DE A.P.A.S CIUDAD DEL MAIZ,;	\$200,000.00	\$0.00	\$200,000.00	\$6,200.00	\$6,200.00	\$6,200.00	\$6,200.00	\$193,800.00
OTROS ASUNTOS SOCIALES	\$240,000.00	\$0.00	\$240,000.00	\$182,751.59	\$182,751.59	\$182,751.59	\$182,751.59	\$57,248.41
OBRA OTROS PROYECTOS FUTUROS	\$21,760,500.00	\$0.00	\$21,760,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,760,500.00
PRESIDENCIA	\$2,300,000.00	\$0.00	\$2,300,000.00	\$468,580.53	\$468,580.53	\$468,580.53	\$468,580.53	\$1,831,419.47
PROTECCION CIVIL	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
PENSIONES Y JUBILACIONES	\$350,000.00	\$0.00	\$350,000.00	\$87,859.08	\$87,859.08	\$87,859.08	\$87,859.08	\$262,140.92
SALUD A LA PERSONA	\$500,000.00	\$0.00	\$500,000.00	\$7,536.30	\$7,536.30	\$7,536.30	\$7,536.30	\$492,463.70
TESORERIA RAMO 28	\$50,293,800.00	\$0.00	\$50,293,800.00	\$9,685,566.26	\$9,685,566.26	\$9,685,566.26	\$9,674,596.56	\$40,608,233.74
TRANSPARENCIA	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
TURISMO	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
Sin Ramo/Dependencia	\$144,994,000.00	\$0.00	\$144,994,000.00	\$20,691,732.33	\$20,691,732.33	\$20,691,732.33	\$19,118,716.60	\$124,302,267.67
Total Final	\$144,994,000.00	\$0.00	\$144,994,000.00	\$20,691,732.33	\$20,691,732.33	\$20,691,732.33	\$19,118,716.60	\$124,302,267.67