



# INFORMACIÓN PRESUPUESTARIA

## IV.- ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR CLASIFICACIÓN ADMINISTRATIVA

| MUNICIPIO DE MORELOS COAHUILA                             |                        |                                     |                           |                        |                        |                             |
|---|------------------------|-------------------------------------|---------------------------|------------------------|------------------------|-----------------------------|
| Estado Analítico del Ejercicio del Presupuesto de Egresos |                        |                                     |                           |                        |                        |                             |
| Clasificación Administrativa                              |                        |                                     |                           |                        |                        |                             |
| Del 01 de enero al 31 de diciembre de 2017                |                        |                                     |                           |                        |                        |                             |
| Concepto  | Egresos                |                                     |                           |                        |                        |                             |
|   | Aprobado<br>1          | Ampliaciones/<br>(Reducciones)<br>2 | Modificado<br>3 = (1 + 2) | Devengado<br>4         | Pagado<br>5            | Subejercicio<br>6 = (3 - 4) |
| PRESIDENCIA   | \$6,390,807.50         | -\$131,953.17                       | \$6,258,854.33            | \$5,857,639.46         | \$5,570,848.22         | \$401,214.87                |
| CONTRALORIA MUNICIPAL                                     | \$485,840.00           | \$41,450.00                         | \$527,290.00              | \$443,090.77           | \$433,878.19           | \$84,199.23                 |
| SEGURIDAD PUBLICA   | \$2,818,797.87         | \$1,789,882.36                      | \$4,608,680.23            | \$4,325,124.32         | \$4,262,393.61         | \$283,555.91                |
| ECOLOGIA  | \$2,245,425.00         | \$1,166,061.00                      | \$3,411,486.00            | \$3,247,919.41         | \$3,080,533.96         | \$163,566.59                |
| OBRAS PUBLICAS  | \$10,095,630.00        | \$11,259,564.91                     | \$21,355,194.91           | \$20,745,083.12        | \$20,133,768.51        | \$610,111.79                |
| FOMENTO DEPORTIVO   | 382,725.00             | 126,226.40                          | 508,951.40                | 364,327.96             | 349,032.56             | 144,623.44                  |
| FOMENTO ECONOMICO   | 104,685.00             | 4,151.00                            | 108,836.00                | 80,535.80              | 80,185.20              | 28,300.20                   |
| SECRETARIA DEL AYUNTAMIENTO                               | 5,333,835.00           | 1,626,502.00                        | 6,960,337.00              | 5,947,516.75           | 5,813,694.07           | 1,012,820.25                |
| DESARROLLO SOCIAL   | \$872,235.00           | \$227,814.00                        | \$1,100,049.00            | \$823,279.56           | \$800,183.78           | \$276,769.44                |
| TESORERIA   | \$3,054,725.00         | \$593,598.47                        | \$3,648,323.47            | \$3,270,470.86         | \$3,193,563.20         | \$377,852.61                |
| D.I.F. MUNICIPAL  | 2,289,000.00           | 493,851.16                          | 2,782,851.16              | 2,438,161.48           | 2,374,504.51           | 344,689.68                  |
| FONDO DE INFRAESTRUCTURA                                  | 1,964,666.94           | -1,828,500.00                       | 136,166.94                | 131,285.05             | 131,285.05             | 4,881.89                    |
| FORTALECIMIENTO   | 1,900,531.21           | -336,000.00                         | 1,564,531.21              | 196,232.00             | 196,232.00             | 1,368,299.21                |
| PROTECCION CIVIL MUNICIPAL                                | \$557,550.00           | \$20,018.00                         | \$577,568.00              | \$455,934.79           | \$449,587.46           | \$121,633.21                |
| <b>Total del Gasto</b>                                    | <b>\$38,496,453.52</b> | <b>\$15,052,666.13</b>              | <b>\$53,549,119.65</b>    | <b>\$48,326,601.33</b> | <b>\$46,869,690.32</b> | <b>\$5,222,518.32</b>       |

| Gobierno (Federal/Estatal/Municipal) de _____             |               |                                     |                           |                |             |                             |
|---|---------------|-------------------------------------|---------------------------|----------------|-------------|-----------------------------|
| Estado Analítico del Ejercicio del Presupuesto de Egresos |               |                                     |                           |                |             |                             |
| Clasificación Administrativa                              |               |                                     |                           |                |             |                             |
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| Poder Ejecutivo   | 0.00          | 0.00                                | 0.00                      | 0.00           | 0.00        | 0.00                        |
| Poder Legislativo   | 0.00          | 0.00                                | 0.00                      | 0.00           | 0.00        | 0.00                        |
| Poder Judicial  | 0.00          | 0.00                                | 0.00                      | 0.00           | 0.00        | 0.00                        |
| Órganos Autónomos   | 0.00          | 0.00                                | 0.00                      | 0.00           | 0.00        | 0.00                        |
| <b>Total del Gasto</b>                                    | <b>0.00</b>   | <b>0.00</b>                         | <b>0.00</b>               | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>                 |

| Sector Paraestatal del Gobierno (Federal/Estatal/Municipal) de _____ |  |  |  |  |  |  |
|--|--|--|--|--|--|--|
| Estado Analítico del Ejercicio del Presupuesto de Egresos            |  |  |  |  |  |  |
| Clasificación Administrativa   |  |  |  |  |  |  |
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