



EL AYUNTAMIENTO DE JUÁREZ, NUEVO LEÓN  
ADMINISTRACIÓN 2018-2021

**FORMATO 6b**  
**ESTADO ANALITICO DEL EJERCICIO DE**  
**PRESUPUESTO DE EGRESOS**  
**DETALLADO**  
**(Clasificación Administrativa)**  
**LEY DE DISCIPLINA FINANCIERA**



**MUNICIPIO DE JUÁREZ NUEVO LEÓN**  
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF  
Clasificación Administrativa

del 1 de Enero al 31 de Diciembre de 2018  
(posos)

| Concepto  | Egresos               |                                |                       |                       |                       |                       | Subejercicio |
|---|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
|   | Aprobado              | Ampliaciones/<br>(Reducciones) | Modificado            | Devengado             | Pagado                |                       |              |
| <b>I. Gasto No Etiquetado</b>                       | <b>638,251,757.99</b> | <b>0.00</b>                    | <b>638,251,757.99</b> | <b>682,681,780.65</b> | <b>643,001,307.57</b> | <b>-44,430,022.66</b> |              |
| PRESIDENTE MUNICIPAL                                | 2,300,000.00          | 0.00                           | 2,300,000.00          | 4,900,092.00          | 4,900,092.00          | -2,600,092.00         |              |
| SECRETARIA DEL AYUNTAMIENTO                         | 128,499,079.92        | 0.00                           | 128,499,079.92        | 92,816,556.30         | 80,867,492.93         | 35,682,523.62         |              |
| SRIA DE FINANZAS Y TESORERIA MUNICIPAL              | 28,377,308.99         | 0.00                           | 28,377,308.99         | 29,236,446.83         | 29,127,710.24         | -859,136.84           |              |
| SECRETARIA DE DESARROLLO SUSTENTABLE                | 34,587,894.87         | 0.00                           | 34,587,894.87         | 52,357,713.68         | 51,692,062.36         | -17,769,818.81        |              |
| DIRECCION DE OBRAS PUBLICAS                         | 30,948.29             | 0.00                           | 30,948.29             | 10,400.80             | 9,844.00              | 20,547.49             |              |
| DIRECCION DE DESARROLLO URBANO                      | 6,387.90              | 0.00                           | 6,387.90              | 4,419.45              | 4,419.45              | 1,968.45              |              |
| SECRETARIA DE SERVICIOS PUBLICOS                    | 19,520.58             | 0.00                           | 19,520.58             | 3,340.80              | 3,340.80              | 16,179.78             |              |
| SECRETARIA DE DESARROLLO SOCIAL                     | 123,711,026.86        | 0.00                           | 123,711,026.86        | 152,763,152.37        | 130,121,753.96        | -29,052,125.51        |              |
| CONTRALORIA MUNICIPAL                               | 39,935,556.77         | 0.00                           | 39,935,556.77         | 45,251,120.50         | 43,973,846.17         | -5,315,563.73         |              |
| SRIA. DE SEG. PUB. VIAL Y TRAN                      | 8,240,691.69          | 0.00                           | 8,240,691.69          | 7,085,995.85          | 7,002,315.71          | 1,154,695.84          |              |
| SECRETARIA DE ADMINISTRACION Y DESARROLLO ECONOMICO | 179,539,439.15        | 0.00                           | 179,539,439.15        | 192,791,083.45        | 191,407,102.12        | -13,251,644.30        |              |
| SECRETARIA DE EDUCACION Y DEPORTE                   | 20,286,089.56         | 0.00                           | 20,286,089.56         | 22,517,311.34         | 22,579,717.40         | -2,231,221.78         |              |
| OFICIALIA MAYOR                                     | 1,285,966.64          | 0.00                           | 1,285,966.64          | 1,561,303.30          | 1,355,500.20          | -275,336.66           |              |
| SECRETARIA EJECUTIVA DE LA PRES. MPAL               | 14,400.00             | 0.00                           | 14,400.00             | 9,200.00              | 10,000.00             | 5,200.00              |              |
| SECRETARIA DE SALUD                                 | 34,572,647.03         | 0.00                           | 34,572,647.03         | 42,553,564.64         | 41,793,658.39         | -7,980,917.61         |              |
| SECRETARIA DE OBRAS PUBLICAS                        | 13,683,257.38         | 0.00                           | 13,683,257.38         | 16,072,741.66         | 15,432,633.47         | -2,389,484.28         |              |
| SECRETARIA DE DESARROLLO ECONOMICO                  | 10,718,171.88         | 0.00                           | 10,718,171.88         | 8,536,206.43          | 8,534,288.09          | 2,181,965.45          |              |
| SECRETARIA DE DESARROLLO URBANO                     | 7,900,208.37          | 0.00                           | 7,900,208.37          | 9,835,187.58          | 9,834,485.51          | -1,934,979.21         |              |
| SRIA. TURISMO                                       | 4,543,162.11          | 0.00                           | 4,543,162.11          | 4,268,957.97          | 4,234,308.72          | 274,204.14            |              |
|   | 0.00                  | 0.00                           | 0.00                  | 106,986.70            | 116,737.05            | -106,986.70           |              |
| <b>II. Gasto Etiquetado</b>                         | <b>221,902,443.44</b> | <b>0.00</b>                    | <b>221,902,443.44</b> | <b>161,591,178.99</b> | <b>153,496,797.50</b> | <b>60,311,264.45</b>  |              |
| PRESIDENTE MUNICIPAL                                | 140,310,459.02        | 0.00                           | 140,310,459.02        | 105,017,596.75        | 95,134,571.96         | 35,292,862.27         |              |
| SRIA. DE SEG. PUB. VIAL Y TRAN                      | 81,591,984.42         | 0.00                           | 81,591,984.42         | 56,573,582.24         | 58,362,225.54         | 25,018,402.18         |              |
| <b>III. Total de Egresos (III = I + II)</b>         | <b>860,154,201.43</b> | <b>0.00</b>                    | <b>860,154,201.43</b> | <b>844,272,959.64</b> | <b>796,498,105.07</b> | <b>15,881,241.79</b>  |              |

Lic. Heibertho Treviño Cantú  
Presidente Municipal

Lic. Juan Gerardo Mata Rivera  
Tesorero Municipal



C. Luis Manuel Serna Escalera  
Síndico Primero

**TESORERIA MUNICIPAL**  
**JUÁREZ, N.L.**  
**ADMÓN. 2018 - 2021**