

PRESIDENCIA MUNICIPAL DE CIUDAD LERDO
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Junio de 2017

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$481.191.412	\$45.497.926	\$526.689.338	\$219.969.329	\$217.914.517	\$306.720.009
101 ATENCION CIUDADANA	\$3.226.509	\$0	\$3.226.509	\$887.710	\$887.110	\$2.338.799
102 AYUNTAMIENTO	\$17.037.643	\$0	\$17.037.643	\$6.950.571	\$6.916.773	\$10.087.072
103 COMUNICACION SOCIAL	\$6.499.230	\$0	\$6.499.230	\$2.994.258	\$2.863.438	\$3.504.973
104 CONSIDERADOS	\$20.477.893	\$0	\$20.477.893	\$8.830.698	\$8.830.698	\$11.647.195
105 CONTRALORIA	\$4.836.410	\$0	\$4.836.410	\$2.253.785	\$2.205.225	\$2.582.625
106 DEPORTES	\$7.636.691	\$0	\$7.636.691	\$3.607.676	\$3.527.827	\$4.029.015
107 DESARROLLO RURAL	\$1.866.726	\$0	\$1.866.726	\$872.778	\$871.684	\$993.948
108 DESARROLLO SOCIAL	\$3.846.295	\$0	\$3.846.295	\$1.805.206	\$1.799.697	\$2.041.089
109 EDUCACION	\$10.442.587	\$0	\$10.442.587	\$5.101.272	\$5.073.496	\$5.341.315
110 FOMENTO ECONOMICO	\$2.798.210	\$0	\$2.798.210	\$1.400.668	\$1.405.502	\$1.397.542
111 INSTITUTO DE LA MUJER	\$1.556.203	\$0	\$1.556.203	\$764.148	\$760.934	\$792.055
112 INSTITUTO DE LA JUVENTUD	\$643.398	\$0	\$643.398	\$264.838	\$264.148	\$378.560
113 MEDIO AMBIENTE	\$8.451.964	\$0	\$8.451.964	\$3.781.264	\$3.766.485	\$4.670.700
114 OBRAS PUBLICAS	\$20.723.954	\$15.615.518	\$36.339.472	\$9.678.217	\$9.307.425	\$26.661.255
115 PRESIDENCIA MUNICIPAL	\$32.289.069	\$0	\$32.289.069	\$22.809.135	\$22.137.117	\$9.479.934
116 SINDICATURA	\$1.526.649	\$0	\$1.526.649	\$681.335	\$678.094	\$845.314
117 SERVICIOS JURIDICOS	\$3.659.143	\$0	\$3.659.143	\$1.653.396	\$1.646.088	\$2.005.747
118 SERVICIOS PUBLICOS	\$61.670.325	\$0	\$61.670.325	\$26.606.336	\$26.408.350	\$35.063.989
119 SECRETARIA TECNICA	\$1.548.951	\$0	\$1.548.951	\$492.132	\$471.046	\$1.056.819
120 SALUD MUNICIPAL	\$4.484.594	\$0	\$4.484.594	\$1.743.804	\$1.715.825	\$2.740.790
121 PROTECCION CIVIL	\$4.691.729	\$0	\$4.691.729	\$1.721.900	\$1.702.412	\$2.969.829
122 TESORERIA	\$157.746.907	\$0	\$157.746.907	\$66.628.386	\$66.556.935	\$91.118.521
123 TRANSITO Y VIALIDAD	\$6.771.072	\$0	\$6.771.072	\$3.370.738	\$3.302.990	\$3.400.334
124 VILLAS RURALES	\$2.333.063	\$0	\$2.333.063	\$1.378.868	\$1.375.985	\$954.195
125 DSPM	\$47.913.952	\$0	\$47.913.952	\$25.190.567	\$25.068.244	\$22.723.385
133 PREVISION SOCIAL	\$1.828.136	\$0	\$1.828.136	\$856.163	\$818.043	\$971.973
134 RASTRO	\$2.258.290	\$0	\$2.258.290	\$932.008	\$920.801	\$1.326.282
135 INFRAESTRUCTURA	\$28.434.600	\$4.008.970	\$32.443.570	\$1.984.762	\$1.984.762	\$30.458.809
136 CAPACIDADES DIFERENTES	\$884.150	\$0	\$884.150	\$387.356	\$367.636	\$496.794
137 SECRETARIA DEL AYUNTAMIENTO	\$2.627.072	\$0	\$2.627.072	\$1.163.130	\$1.115.479	\$1.463.942
138 EJECUCION FISCAL	\$1.443.236	\$0	\$1.443.236	\$603.478	\$600.340	\$839.759
139 RECURSOS HUMANOS(REC PROPIOS)	\$4.101.000	\$0	\$4.101.000	\$2.568.716	\$2.568.716	\$1.532.284
140 RECURSOS HUMANOS(PARTICIPACIONES)	\$1.429.821	\$0	\$1.429.821	\$693.964	\$685.148	\$735.857
141 OFICIALIA DE PARTES	\$82.921	\$0	\$82.921	\$38.303	\$38.303	\$44.618
147 OBRAS PUBLICAS FORTA	\$3.423.018	\$7.637.809	\$11.060.827	\$1.961.125	\$1.961.125	\$9.099.702
190 FORTASEG FEDERAL 2017	\$0	\$10.000.000	\$10.000.000	\$6.488.852	\$6.488.852	\$3.511.148
191 FORTASEG MUNICIPAL 2017	\$0	\$2.000.000	\$2.000.000	\$821.786	\$821.786	\$1.178.214
192 PROYECTO DE DESARROLLO REGIONAL 2017	\$0	\$6.235.629	\$6.235.629	\$0	\$0	\$6.235.629
160 INFRAESTRUCTURA 2015	\$6.532.691	\$0	\$6.532.691	\$5.109.127	\$5.109.127	\$1.423.564
161 SERVICIOS PUBLICOS FORTAMUN	\$6.532.691	\$0	\$6.532.691	\$5.109.127	\$5.109.127	\$1.423.564
180 CUARTO ADICIONAL	\$0	\$6.376.588	\$6.376.588	\$0	\$0	\$6.376.588
187 FORTALECE 2017	\$0	\$6.376.588	\$6.376.588	\$0	\$0	\$6.376.588
Total del Gasto	\$487.724.103	\$51.874.514	\$539.598.617	\$225.078.455	\$223.023.644	\$314.520.162