

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

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$502,945,066	\$47,127,150	\$550,072,216	\$346,472,292	\$343,175,444	\$203,599,924
101 ATENCION CIUDADANA	\$3,972,009	\$0	\$3,972,009	\$1,911,859	\$1,910,247	\$2,060,150
102 AYUNTAMIENTO	\$17,135,143	\$0	\$17,135,143	\$10,783,415	\$10,733,627	\$6,351,728
103 COMUNICACION SOCIAL	\$6,862,230	\$0	\$6,862,230	\$5,100,169	\$4,929,618	\$1,762,062
104 CONSIDERADOS	\$20,477,893	\$0	\$20,477,893	\$13,386,105	\$13,386,105	\$7,091,788
105 CONTRALORIA	\$4,898,156	\$0	\$4,898,156	\$3,389,186	\$3,364,279	\$1,508,970
106 DEPORTES	\$8,274,586	\$0	\$8,274,586	\$5,818,511	\$5,699,643	\$2,456,075
107 DESARROLLO RURAL	\$1,875,726	\$0	\$1,875,726	\$1,294,679	\$1,288,002	\$581,047
108 DESARROLLO SOCIAL	\$3,894,295	\$0	\$3,894,295	\$2,700,173	\$2,695,049	\$1,194,122
109 EDUCACION	\$10,833,343	\$0	\$10,833,343	\$7,711,710	\$7,647,938	\$3,121,633
110 FOMENTO ECONOMICO	\$2,930,543	\$0	\$2,930,543	\$2,003,816	\$2,007,655	\$926,727
111 INSTITUTO DE LA MUJER	\$1,602,403	\$0	\$1,602,403	\$1,078,749	\$1,061,182	\$523,654
112 INSTITUTO DE LA JUVENTUD	\$658,398	\$0	\$658,398	\$415,066	\$412,836	\$243,332
113 MEDIO AMBIENTE	\$8,544,964	\$0	\$8,544,964	\$5,526,758	\$5,506,167	\$3,018,206
114 OBRAS PUBLICAS	\$19,039,954	\$9,615,518	\$28,655,472	\$14,557,311	\$13,940,833	\$14,098,161
115 PRESIDENCIA MUNICIPAL	\$39,114,564	\$0	\$39,114,564	\$32,448,018	\$31,734,146	\$6,666,546
116 SINDICATURA	\$1,634,849	\$0	\$1,634,849	\$1,027,961	\$1,025,067	\$606,888
117 SERVICIOS JURIDICOS	\$3,680,143	\$0	\$3,680,143	\$2,476,485	\$2,464,478	\$1,203,659
118 SERVICIOS PUBLICOS	\$65,110,655	\$0	\$65,110,655	\$43,693,972	\$43,188,946	\$21,416,683
119 SECRETARIA TECNICA	\$1,870,451	\$0	\$1,870,451	\$1,382,821	\$1,289,904	\$487,630
120 SALUD MUNICIPAL	\$4,045,094	\$0	\$4,045,094	\$2,690,445	\$2,601,706	\$1,354,649
121 PROTECCION CIVIL	\$4,871,729	\$0	\$4,871,729	\$2,578,513	\$2,480,988	\$82,293,217
122 TESORERIA	\$161,274,124	\$0	\$161,274,124	\$96,940,940	\$96,805,971	\$64,333,184
123 TRANSITO Y VIALIDAD	\$7,112,072	\$0	\$7,112,072	\$5,080,675	\$4,881,493	\$2,031,397
124 VILLAS RURALES	\$3,403,563	\$0	\$3,403,563	\$2,011,144	\$2,001,687	\$1,392,419
125 DSPM	\$52,518,921	\$0	\$52,518,921	\$40,099,423	\$39,904,120	\$12,419,498
133 PREVENION SOCIAL	\$1,877,136	\$0	\$1,877,136	\$1,230,163	\$1,195,304	\$646,973
134 RASTRO	\$2,903,291	\$0	\$2,903,291	\$2,001,337	\$1,993,884	\$901,954
135 INFRAESTRUCTURA	\$28,434,600	\$4,386,300	\$32,820,900	\$11,973,625	\$11,973,625	\$20,847,275
136 CAPACIDADES DIFERENTES	\$1,007,150	\$0	\$1,007,150	\$546,157	\$540,089	\$460,992
137 SECRETARIA DEL AYUNTAMIENTO	\$2,651,072	\$0	\$2,651,072	\$1,699,134	\$1,690,595	\$951,938
138 EJECUCION FISCAL	\$1,462,436	\$0	\$1,462,436	\$922,589	\$917,311	\$539,847
139 RECURSOS HUMANOS(REC PROPIOS)	\$4,101,000	\$0	\$4,101,000	\$3,395,164	\$3,306,730	\$705,836
140 RECURSOS HUMANOS(PARTICIPACIONES)	\$1,856,631	\$0	\$1,856,631	\$1,309,241	\$1,309,241	\$547,391
141 OFICIALIA DE PARTES	\$82,921	\$0	\$82,921	\$56,681	\$56,681	\$26,240
147 OBRAS PUBLICAS FORTA	\$2,933,018	\$7,637,809	\$10,570,827	\$4,346,704	\$4,346,704	\$6,224,123
190 FORTASEG FEDERAL 2017	\$0	\$10,000,000	\$10,000,000	\$9,298,054	\$9,298,054	\$701,946
191 FORTASEG MUNICIPAL 2017	\$0	\$2,000,000	\$2,000,000	\$1,562,823	\$1,562,823	\$437,177
192 PROYECTO DE DESARROLLO REGIONAL 2017	\$0	\$6,235,629	\$6,235,629	\$2,022,715	\$2,022,715	\$4,212,914
193 MEZCLA DE RECURSOS CON SEDESOE	\$0	\$7,251,894	\$7,251,894	\$0	\$0	\$7,251,894
160 INFRAESTRUCTURA 2015	\$7,732,691	\$0	\$7,732,691	\$7,629,127	\$7,629,127	\$103,564
161 SERVICIOS PUBLICOS FORTAMUN	\$7,732,691	\$0	\$7,732,691	\$7,629,127	\$7,629,127	\$103,564
180 CUARTO ADICIONAL	\$0	\$6,676,600	\$6,676,600	\$2,927,022	\$2,927,022	\$3,749,579

187	FORTALECE 2017	\$0	\$6,376,588	\$6,376,588	\$2,927,022	\$2,927,022	\$3,449,566
188	REHABILITACION DE ALBERGUE EN VILLA LEON GUZMAN	\$0	\$300,012	\$300,012	\$0	\$0	\$300,012
Total del Gasto		\$510,677,757	\$53,803,750	\$564,481,507	\$357,028,440	\$353,731,593	\$207,453,067