



PRESIDENCIA MUNICIPAL DE CIUDAD LERDO
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de Enero al 30 de Septiembre de 2017 (b)
(PESOS)



Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	\$ 398,249,204.86	\$ 9,615,518.05	\$ 407,864,722.91	\$ 263,587,815.80	\$ 260,914,029.95	\$ 144,276,907.11
ATENCION CIUDADANA	\$ 3,972,008.65	\$ -	\$ 3,972,008.65	\$ 1,911,858.84	\$ 1,910,247.30	\$ 2,060,149.81
AYUNTAMIENTO	\$ 17,135,143.17	\$ -	\$ 17,135,143.17	\$ 10,783,415.45	\$ 10,733,627.23	\$ 6,351,727.72
COMUNICACION SOCIAL	\$ 6,862,230.36	\$ -	\$ 6,862,230.36	\$ 5,100,168.82	\$ 4,929,618.12	\$ 1,762,061.54
CONSIDERADOS	\$ 20,477,892.72	\$ -	\$ 20,477,892.72	\$ 13,386,105.11	\$ 13,386,105.11	\$ 7,091,787.61
CONTRALORIA	\$ 4,898,155.71	\$ -	\$ 4,898,155.71	\$ 3,389,185.56	\$ 3,364,279.44	\$ 1,508,970.15
DEPORTES	\$ 8,274,586.21	\$ -	\$ 8,274,586.21	\$ 5,818,511.47	\$ 5,699,642.89	\$ 2,456,074.74
DESARROLLO RURAL	\$ 1,875,726.16	\$ -	\$ 1,875,726.16	\$ 1,294,679.47	\$ 1,288,001.59	\$ 581,046.69
DESARROLLO SOCIAL	\$ 3,894,294.82	\$ -	\$ 3,894,294.82	\$ 2,700,172.79	\$ 2,695,049.47	\$ 1,194,122.03
EDUCACION	\$ 10,833,343.02	\$ -	\$ 10,833,343.02	\$ 7,711,710.15	\$ 7,647,938.37	\$ 3,121,632.87
FOMENTO ECONOMICO	\$ 2,930,543.36	\$ -	\$ 2,930,543.36	\$ 2,003,816.40	\$ 2,007,654.71	\$ 926,726.96
INSTITUTO DE LA MUJER	\$ 1,602,403.47	\$ -	\$ 1,602,403.47	\$ 1,078,749.15	\$ 1,061,182.34	\$ 523,654.32
INSTITUTO DE LA JUVENTUD	\$ 658,398.11	\$ -	\$ 658,398.11	\$ 415,066.03	\$ 412,836.45	\$ 243,332.08
MEDIO AMBIENTE	\$ 8,544,964.30	\$ -	\$ 8,544,964.30	\$ 5,526,758.26	\$ 5,506,167.13	\$ 3,018,206.04
OBRAS PUBLICAS	\$ 19,039,953.71	\$ 9,615,518.05	\$ 28,655,471.76	\$ 14,557,310.93	\$ 13,940,832.94	\$ 14,098,160.83
PRESIDENCIA MUNICIPAL	\$ 39,114,564.47	\$ -	\$ 39,114,564.47	\$ 32,448,018.39	\$ 31,734,146.28	\$ 6,666,546.08
SINDICATURA	\$ 1,634,849.34	\$ -	\$ 1,634,849.34	\$ 1,027,960.92	\$ 1,025,067.34	\$ 606,888.42
SERVICIOS JURIDICOS	\$ 3,680,143.43	\$ -	\$ 3,680,143.43	\$ 2,476,484.86	\$ 2,464,478.04	\$ 1,203,658.57
SERVICIOS PUBLICOS	\$ 65,110,655.31	\$ -	\$ 65,110,655.31	\$ 43,693,972.46	\$ 43,188,945.89	\$ 21,416,682.85
SECRETARIA TECNICA	\$ 1,870,451.05	\$ -	\$ 1,870,451.05	\$ 1,382,821.32	\$ 1,289,904.45	\$ 487,629.73
TESORERIA	\$ 161,274,124.11	\$ -	\$ 161,274,124.11	\$ 96,940,939.69	\$ 96,805,971.06	\$ 64,333,184.42
VILLAS RURALES	\$ 3,403,563.33	\$ -	\$ 3,403,563.33	\$ 2,011,143.85	\$ 2,001,687.06	\$ 1,392,419.48
CAPACIDADES DIFERENTES	\$ 1,007,149.58	\$ -	\$ 1,007,149.58	\$ 546,157.10	\$ 540,088.70	\$ 460,992.48
SECRETARIA DEL AYUNTAMIENTO	\$ 2,651,071.84	\$ -	\$ 2,651,071.84	\$ 1,699,133.96	\$ 1,690,595.02	\$ 951,937.88
EJECUCION FISCAL	\$ 1,462,436.49	\$ -	\$ 1,462,436.49	\$ 922,589.26	\$ 917,310.66	\$ 539,847.23
RECURSOS HUMANOS(REC PROPIOS)	\$ 4,101,000.00	\$ -	\$ 4,101,000.00	\$ 3,395,163.68	\$ 3,306,730.48	\$ 705,836.32
RECURSOS HUMANOS(PARTICIPACIONES)	\$ 1,856,631.24	\$ -	\$ 1,856,631.24	\$ 1,309,240.66	\$ 1,309,240.66	\$ 547,390.58
OFICIALIA DE PARTES	\$ 82,920.90	\$ -	\$ 82,920.90	\$ 56,681.22	\$ 56,681.22	\$ 26,239.68
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	\$ 112,428,552.02	\$ 44,188,232.01	\$ 156,616,784.03	\$ 93,440,624.30	\$ 92,817,562.57	\$ 63,176,159.73
SALUD MUNICIPAL	\$ 4,045,093.94	\$ -	\$ 4,045,093.94	\$ 2,690,445.17	\$ 2,601,705.66	\$ 1,354,648.77
PROTECCION CIVIL	\$ 4,871,729.18	\$ -	\$ 4,871,729.18	\$ 2,578,512.68	\$ 2,480,987.61	\$ 2,293,216.50
TRANSITO Y VIALIDAD	\$ 7,112,072.36	\$ -	\$ 7,112,072.36	\$ 5,080,675.44	\$ 4,881,492.76	\$ 2,031,396.92
DSPM	\$ 52,518,920.93	\$ -	\$ 52,518,920.93	\$ 40,099,422.50	\$ 39,904,120.25	\$ 12,419,498.43
PREVENSION SOCIAL	\$ 1,877,135.81	\$ -	\$ 1,877,135.81	\$ 1,230,162.93	\$ 1,195,303.99	\$ 646,972.88
RASTRO	\$ 2,903,291.11	\$ -	\$ 2,903,291.11	\$ 2,001,337.07	\$ 1,993,883.79	\$ 901,954.04
INFRAESTRUCTURA	\$ 28,434,600.00	\$ 4,386,299.79	\$ 32,820,899.79	\$ 11,973,624.82	\$ 11,973,624.82	\$ 20,847,274.97
OBRAS PUBLICAS FORTA	\$ 2,933,017.65	\$ 7,637,808.96	\$ 10,570,826.61	\$ 4,346,703.95	\$ 4,346,703.95	\$ 6,224,122.66
SERVICIOS PUBLICOS FORTAMUN	\$ 7,732,691.04	\$ -	\$ 7,732,691.04	\$ 7,629,126.59	\$ 7,629,126.59	\$ 103,564.45
FORTALECE 2017	\$ -	\$ 6,376,588.20	\$ 6,376,588.20	\$ 2,927,021.72	\$ 2,927,021.72	\$ 3,449,566.48
REHABILITACION DE ALBERGUE EN VILLA LEON GUZMAN	\$ -	\$ 300,012.20	\$ 300,012.20	\$ -	\$ -	\$ 300,012.20
FORTASEG FEDERAL 2017	\$ -	\$ 10,000,000.00	\$ 10,000,000.00	\$ 9,298,053.65	\$ 9,298,053.65	\$ 701,946.35
FORTASEG MUNICIPAL 2017	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	\$ 1,562,822.58	\$ 1,562,822.58	\$ 437,177.42
PROYECTO DE DESARROLLO REGIONAL 2017	\$ -	\$ 6,235,628.86	\$ 6,235,628.86	\$ 2,022,715.20	\$ 2,022,715.20	\$ 4,212,913.66
MEZCLA DE RECURSOS CON SEDESOE	\$ -	\$ 7,251,894.00	\$ 7,251,894.00	\$ -	\$ -	\$ 7,251,894.00
III. Total de Egresos (III = I + II)	\$ 510,677,756.88	\$ 53,803,750.06	\$ 564,481,506.94	\$ 357,028,440.10	\$ 353,731,592.52	\$ 207,453,066.84

