

PRESIDENCIA MUNICIPAL DE CIUDAD LERDO
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Marzo de 2018

Concepto	Egresos				
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado
	1	2	3 = (1 + 2)	4	5
Sin Ramo/Dependencia	\$511,525,211	\$57,412,683	\$568,937,894	\$114,369,881	\$111,643,123
101 ATENCION CIUDADANA	\$2,691,690	\$0	\$2,691,690	\$587,102	\$557,641
102 AYUNTAMIENTO	\$16,930,000	\$0	\$16,930,000	\$3,737,103	\$3,682,146
103 COMUNICACION SOCIAL	\$8,339,000	\$0	\$8,339,000	\$1,191,164	\$1,188,329
104 CONSIDERADOS	\$20,720,000	\$0	\$20,720,000	\$4,781,346	\$4,781,346
105 CONTRALORIA	\$6,110,500	\$0	\$6,110,500	\$1,107,878	\$1,085,979
106 DEPORTES	\$8,292,500	\$0	\$8,292,500	\$1,905,958	\$1,889,064
107 DESARROLLO RURAL	\$1,997,400	\$0	\$1,997,400	\$442,875	\$441,010
108 DESARROLLO SOCIAL	\$4,879,407	\$0	\$4,879,407	\$1,119,242	\$941,944
109 EDUCACION	\$17,278,000	\$0	\$17,278,000	\$9,572,195	\$9,537,976
110 FOMENTO ECONOMICO	\$3,038,000	\$0	\$3,038,000	\$786,497	\$772,522
111 INSTITUTO DE LA MUJER	\$1,636,000	\$0	\$1,636,000	\$360,921	\$359,974
112 INSTITUTO DE LA JUVENTUD	\$757,000	\$0	\$757,000	\$139,122	\$122,290
113 MEDIO AMBIENTE	\$8,454,000	\$0	\$8,454,000	\$1,976,562	\$1,942,459
114 OBRAS PUBLICAS	\$15,830,000	\$0	\$15,830,000	\$3,251,127	\$3,208,444
115 PRESIDENCIA MUNICIPAL	\$24,704,000	\$24,040,108	\$48,744,108	\$15,518,238	\$14,822,312
116 SINDICATURA	\$1,805,000	\$0	\$1,805,000	\$433,691	\$423,766
117 SERVICIOS JURIDICOS	\$3,821,000	\$0	\$3,821,000	\$817,101	\$817,101
118 SERVICIOS PUBLICOS	\$69,572,600	\$0	\$69,572,600	\$15,909,681	\$15,195,840
119 SECRETARIA TECNICA	\$2,164,000	\$0	\$2,164,000	\$576,064	\$450,355
120 SALUD MUNICIPAL	\$5,208,500	\$0	\$5,208,500	\$1,245,147	\$1,227,181
121 PROTECCION CIVIL	\$4,123,500	\$0	\$4,123,500	\$889,525	\$782,939
122 TESORERIA	\$164,107,725	\$0	\$164,107,725	\$20,603,641	\$20,566,050
123 TRANSITO Y VIALIDAD	\$7,822,500	\$0	\$7,822,500	\$2,001,457	\$1,884,238
124 VILLAS RURALES	\$2,676,000	\$0	\$2,676,000	\$576,432	\$571,449
125 DSPM	\$57,547,200	\$0	\$57,547,200	\$12,501,396	\$12,183,134
133 PREVENSION SOCIAL	\$1,840,500	\$0	\$1,840,500	\$387,673	\$359,644
134 RASTRO	\$2,311,000	\$0	\$2,311,000	\$512,320	\$501,748
135 INFRAESTRUCTURA	\$32,416,689	-\$4,024,169	\$28,392,520	\$0	\$0
136 CAPACIDADES DIFERENTES	\$826,000	\$0	\$826,000	\$173,677	\$170,491
137 SECRETARIA DEL AYUNTAMIENTO	\$2,679,000	\$0	\$2,679,000	\$565,063	\$562,293
138 EJECUCION FISCAL	\$1,433,500	\$0	\$1,433,500	\$328,428	\$324,629
139 RECURSOS HUMANOS(REC PROPIOS)	\$6,361,000	\$0	\$6,361,000	\$1,773,192	\$1,690,762
140 RECURSOS HUMANOS(PARTICIPACIONES)	\$65,000	\$0	\$65,000	\$12,927	\$12,927
141 OFICIALIA DE PARTES	\$87,000	\$0	\$87,000	\$18,838	\$18,838
147 OBRAS PUBLICAS FORTA	\$3,000,000	\$8,447,819	\$11,447,819	\$4,067,108	\$4,067,108
190 FORTASEG FEDERAL 2018	\$0	\$10,000,000	\$10,000,000	\$4,450,000	\$4,450,000
191 FORTASEG MUNICIPAL 2018	\$0	\$2,000,000	\$2,000,000	\$0	\$0
196 REMANENTE FAISM 2016-2017	\$0	\$49,192	\$49,192	\$49,192	\$49,192
197 FORTALECIMIENTO FINANCIERO PARA IMPULSAR LA INVERSION A 2018	\$0	\$16,899,733	\$16,899,733	\$0	\$0
160 INFRAESTRUCTURA 2015	\$3,130,240	\$24,169	\$3,154,409	\$0	\$0
161 SERVICIOS PUBLICOS FORTAMUN	\$3,130,240	\$24,169	\$3,154,409	\$0	\$0
Total del Gasto	\$514,655,451	\$57,436,852	\$572,092,303	\$114,369,881	\$111,643,123



Subejercicio

6 = (3 - 4)

\$454,568,013
\$2,104,588
\$13,192,897
\$7,147,836
\$15,938,654
\$5,002,622
\$6,386,542
\$1,554,525
\$3,760,166
\$7,705,805
\$2,251,503
\$1,275,079
\$617,878
\$6,477,438
\$12,578,873
\$33,225,870
\$1,371,309
\$3,003,899
\$53,662,919
\$1,587,936
\$3,963,353
\$3,233,975
\$143,504,084
\$5,821,043
\$2,099,568
\$45,045,804
\$1,452,827
\$1,798,680
\$28,392,520
\$652,323
\$2,113,937
\$1,105,072
\$4,587,808
\$52,073
\$68,162
\$7,380,711
\$5,550,000
\$2,000,000
\$0
\$16,899,733
\$3,154,409
\$3,154,409
\$457,722,422