

**PRESIDENCIA MUNICIPAL DE CIUDAD LERDO (a)**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**  
**Clasificación Administrativa**  
**Del 1 de Enero al 31 de Diciembre de 2019 (b)**  
**(PESOS)**

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
<b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)</b>	<b>434,497,637</b>	<b>86,144,659</b>	<b>520,642,296</b>	<b>457,443,499</b>	<b>451,139,494</b>	<b>63,198,796</b>
ATENCION CIUDADANA	4,110,500	7,000	4,117,500	4,027,792	3,984,779	89,709
AYUNTAMIENTO	15,872,500	2,500,000	18,372,500	18,013,154	17,872,196	359,346
COMUNICACION SOCIAL	10,176,000	1,460,000	11,636,000	3,429,877	3,382,216	8,206,123
CONSIDERADOS	22,886,000	664,000	23,550,000	23,452,469	23,452,469	97,531
CONTRALORIA	7,295,000	2,015,000	9,310,000	8,771,372	8,669,753	538,628
DEPORTES	9,094,000	210,000	9,304,000	9,046,016	8,923,778	257,984
DESARROLLO RURAL	2,552,500	0	2,552,500	2,316,274	2,316,274	227,695
DESARROLLO SOCIAL	5,882,937	0	5,882,937	5,462,757	5,348,095	420,180
EDUCACION	13,706,300	8,039,000	21,745,300	21,331,802	21,188,543	413,498
FOMENTO ECONOMICO	3,855,000	0	3,855,000	3,554,426	3,517,769	300,574
INSTITUTO DE LA MUJER	1,820,500	0	1,820,500	1,661,066	1,638,159	159,434
INSTITUTO DE LA JUVENTUD	1,336,100	10,000	1,346,100	1,212,423	1,189,156	133,677
MEDIO AMBIENTE	9,469,000	0	9,469,000	9,186,603	9,134,522	282,397
OBRAS PUBLICAS	17,577,721	14,335,000	31,912,721	22,562,356	21,848,372	9,350,365
PRESIDENCIA MUNICIPAL	18,499,765	9,033,905	27,533,670	26,403,425	25,281,478	1,130,246
SINDICATURA	1,841,500	0	1,841,500	1,599,879	1,596,458	241,621
SERVICIOS JURIDICOS	5,026,000	8,000	5,034,000	4,896,164	4,836,415	137,836
SERVICIOS PUBLICOS	74,518,800	5,251,510	79,770,310	77,996,253	75,219,510	1,774,057
SECRETARIA TECNICA	919,000	15,000	934,000	659,970	610,402	274,030
TESORERIA	196,474,514	7,458,243	203,932,757	182,488,345	182,031,578	21,444,412
VILLAS RURALES	3,038,000	19,000	3,057,000	2,878,481	2,878,481	178,519
CAPACIDADES DIFERENTES	1,109,000	7,000	1,116,000	1,027,612	997,360	88,388
SECRETARIA DEL AYUNTAMIENTO	3,686,500	6,000	3,692,500	3,496,280	3,403,780	196,220
EJECUCION FISCAL	1,780,500	0	1,780,500	1,684,574	1,670,074	95,926
RECURSOS HUMANOS(REC PROPIOS)	1,685,000	5,100,000	6,785,000	6,692,543	6,572,709	92,457
RECURSOS HUMANOS(PARTICIPACIONES)	193,000	0	193,000	712,601	704,713	-519,601
OFICIALIA DE PARTES	92,000	6,000	98,000	94,163	94,163	3,837
AGUINALGO 2019 CREDITO	0	30,000,000	30,000,000	12,776,292	12,776,292	17,223,708
<b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>	<b>121,645,948</b>	<b>36,096,633</b>	<b>157,742,581</b>	<b>153,466,949</b>	<b>152,708,623</b>	<b>4,275,632</b>
SALUD MUNICIPAL	5,506,700	0	5,506,700	5,112,112	5,108,037	394,588
PROTECCION CIVIL	5,145,288	200,000	5,345,288	4,910,308	4,906,568	434,980
TRANSITO Y VIALIDAD	10,062,500	0	10,062,500	9,653,131	9,651,402	409,369
DSPM	61,850,300	1,050,000	62,900,300	60,796,277	60,475,640	2,104,023
PREVENSION SOCIAL	2,697,500	0	2,697,500	2,374,650	2,374,251	322,850
RASTRO	2,755,500	0	2,755,500	2,317,659	2,317,659	437,841
INFRAESTRUCTURA	28,392,520	2,578,658	30,971,178	30,945,130	30,945,130	26,048
OBRAS PUBLICAS FORTA	5,235,640	8,944,171	14,179,811	14,161,246	14,161,246	18,565
ADMINISTRACION FORTAMUN	0	4,132,000	4,132,000	4,031,406	4,031,406	100,594
FORTASEG FEDERAL 2019	0	7,525,635	7,525,635	7,525,627	7,522,327	8
FORTASEG MUNICIPAL 2019	0	1,505,125	1,505,125	1,491,171	1,491,171	13,954
Programa de Obra de Infraestructura Social 2019	0	10,161,044	10,161,044	10,148,231	9,723,784	12,812
<b>III. Total de Egresos (III = I + II)</b>	<b>556,143,585</b>	<b>122,241,291</b>	<b>678,384,876</b>	<b>610,910,448</b>	<b>603,848,117</b>	<b>67,474,428</b>

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor".

C.P. HOMERO MARTINEZ CABRERA  
PRESIDENTE MUNICIPAL

C. P. RICARDO OLIVARES PORRAS  
TESORERO MUNICIPAL













