

PRESIDENCIA MUNICIPAL DE CIUDAD LERDO (a)						
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF						
Clasificación Administrativa						
Del 1 de Enero al 30 de Septiembre 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>\$ 430,144,437.00</b>	<b>\$ 47,241,018.20</b>	<b>\$ 477,385,455.20</b>	<b>\$ 280,514,717.03</b>	<b>\$ 277,886,318.69</b>	<b>\$ 196,870,738.17</b>
ATENCION CIUDADANA	\$ 3,216,000.00	\$ -	\$ 3,216,000.00	\$ 2,861,282.79	\$ 2,833,489.63	\$ 354,717.21
AYUNTAMIENTO	\$ 15,907,500.00	\$ 2,500,000.00	\$ 18,407,500.00	\$ 13,879,776.25	\$ 13,800,218.95	\$ 4,527,723.75
COMUNICACION SOCIAL	\$ 2,321,000.00	\$ 1,000,000.00	\$ 3,321,000.00	\$ 1,502,648.28	\$ 1,482,421.14	\$ 1,818,351.72
CONSIDERADOS	\$ 20,356,000.00	\$ -	\$ 20,356,000.00	\$ 17,441,156.73	\$ 17,441,156.73	\$ 2,914,843.27
CONTRALORIA	\$ 7,326,000.00	\$ 1,500,000.00	\$ 8,826,000.00	\$ 7,089,993.87	\$ 7,010,806.84	\$ 1,736,006.13
DEPORTES	\$ 8,262,000.00	\$ -	\$ 8,262,000.00	\$ 6,225,507.54	\$ 6,212,088.53	\$ 2,036,492.46
DESARROLLO RURAL	\$ 2,364,500.00	\$ -	\$ 2,364,500.00	\$ 1,664,403.35	\$ 1,652,866.26	\$ 700,096.65
DESARROLLO SOCIAL	\$ 4,672,000.00	\$ -	\$ 4,672,000.00	\$ 3,535,599.53	\$ 3,482,581.03	\$ 1,136,400.47
EDUCACION	\$ 13,455,000.00	\$ 8,000,000.00	\$ 21,455,000.00	\$ 18,522,390.17	\$ 18,320,215.05	\$ 2,932,609.83
FOMENTO ECONOMICO	\$ 3,495,000.00	\$ -	\$ 3,495,000.00	\$ 2,702,843.83	\$ 2,685,285.98	\$ 792,156.17
INSTITUTO DE LA MUJER	\$ 1,775,000.00	\$ -	\$ 1,775,000.00	\$ 1,196,941.09	\$ 1,184,492.08	\$ 578,058.91
INSTITUTO DE LA JUVENTUD	\$ 757,500.00	\$ -	\$ 757,500.00	\$ 518,386.60	\$ 511,751.20	\$ 239,113.40
MEDIO AMBIENTE	\$ 9,993,000.00	\$ -	\$ 9,993,000.00	\$ 6,988,216.36	\$ 6,929,994.99	\$ 3,004,783.64
OBRAS PUBLICAS	\$ 19,972,000.00	\$ 15,500,000.00	\$ 35,472,000.00	\$ 13,570,537.41	\$ 13,310,729.50	\$ 21,901,462.59
PRESIDENCIA MUNICIPAL	\$ 16,772,765.00	\$ 7,500,000.00	\$ 24,272,765.00	\$ 19,013,414.25	\$ 18,776,465.78	\$ 5,259,350.75
SINDICATURA	\$ 1,679,000.00	\$ -	\$ 1,679,000.00	\$ 1,183,155.63	\$ 1,140,880.48	\$ 495,844.37
SERVICIOS JURIDICOS	\$ 4,568,000.00	\$ -	\$ 4,568,000.00	\$ 3,769,951.39	\$ 3,716,745.97	\$ 798,048.61
SERVICIOS PUBLICOS	\$ 75,204,800.00	\$ 4,375,510.00	\$ 79,580,310.00	\$ 58,677,618.90	\$ 57,556,012.51	\$ 20,902,691.10
SECRETARIA TECNICA	\$ 987,000.00	\$ -	\$ 987,000.00	\$ 560,861.75	\$ 542,874.57	\$ 426,138.25
TESORERIA	\$ 195,527,872.00	\$ 1,865,508.20	\$ 197,393,380.20	\$ 87,588,822.37	\$ 87,418,553.95	\$ 109,804,557.83
VILLAS RURALES	\$ 3,114,000.00	\$ -	\$ 3,114,000.00	\$ 2,069,804.63	\$ 2,066,239.37	\$ 1,044,195.37
CAPACIDADES DIFERENTES	\$ 934,500.00	\$ -	\$ 934,500.00	\$ 714,617.97	\$ 700,256.86	\$ 219,882.03
SECRETARIA DEL AYUNTAMIENTO	\$ 3,011,500.00	\$ -	\$ 3,011,500.00	\$ 2,364,510.56	\$ 2,353,287.13	\$ 646,989.44
EJECUCION FISCAL	\$ 1,634,500.00	\$ -	\$ 1,634,500.00	\$ 1,341,546.36	\$ 1,333,829.36	\$ 292,953.64
RECURSOS HUMANOS(REC PROPIOS)	\$ 7,573,000.00	\$ 5,000,000.00	\$ 12,573,000.00	\$ 5,299,098.11	\$ 5,191,443.49	\$ 7,273,901.89
RECURSOS HUMANOS(PARTICIPACIONES)	\$ 5,163,000.00	\$ -	\$ 5,163,000.00	\$ 163,852.75	\$ 163,852.75	\$ 4,999,147.25
OFICIALIA DE PARTES	\$ 102,000.00	\$ -	\$ 102,000.00	\$ 67,778.56	\$ 67,778.56	\$ 34,221.44
<b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>	<b>\$ 122,511,948.00</b>	<b>\$ 34,053,879.99</b>	<b>\$ 156,565,827.99</b>	<b>\$ 111,712,087.64</b>	<b>\$ 110,908,965.72</b>	<b>\$ 44,853,740.35</b>
SALUD MUNICIPAL	\$ 5,686,500.00	\$ -	\$ 5,686,500.00	\$ 3,535,582.20	\$ 3,473,224.19	\$ 2,150,917.80
PROTECCION CIVIL	\$ 5,294,788.00	\$ 200,000.00	\$ 5,494,788.00	\$ 3,893,047.76	\$ 3,852,386.49	\$ 1,601,740.24
TRANSITO Y VIALIDAD	\$ 9,905,000.00	\$ -	\$ 9,905,000.00	\$ 7,248,061.10	\$ 6,947,268.90	\$ 2,656,938.90
DSPM	\$ 58,010,500.00	\$ -	\$ 58,010,500.00	\$ 47,830,850.44	\$ 47,481,569.02	\$ 10,179,649.56
PREVENSION SOCIAL	\$ 2,342,000.00	\$ -	\$ 2,342,000.00	\$ 1,687,113.69	\$ 1,664,796.43	\$ 654,886.31
RASTRO	\$ 2,765,000.00	\$ -	\$ 2,765,000.00	\$ 1,792,236.02	\$ 1,764,524.26	\$ 972,763.98
INFRAESTRUCTURA	\$ 28,392,520.00	\$ 2,567,724.00	\$ 30,960,244.00	\$ 21,654,480.83	\$ 21,654,480.83	\$ 9,305,763.17
OBRAS PUBLICAS FORTA	\$ 10,115,640.00	\$ 5,294,360.00	\$ 15,410,000.00	\$ 12,009,628.02	\$ 12,009,628.02	\$ 3,400,371.98
ADMINISTRACION FORTAMUN	\$ -	\$ 6,800,000.00	\$ 6,800,000.00	\$ 4,031,406.00	\$ 4,031,406.00	\$ 2,768,594.00
FORTASEG FEDERAL 2019	\$ -	\$ 7,525,627.00	\$ 7,525,627.00	\$ 6,538,510.18	\$ 6,538,510.18	\$ 987,116.82
FORTASEG MUNICIPAL 2019	\$ -	\$ 1,505,125.40	\$ 1,505,125.40	\$ 1,491,171.40	\$ 1,491,171.40	\$ 13,954.00
Programa de Obra de Infraestructura Social 2019	\$ -	\$ 10,161,043.59	\$ 10,161,043.59	\$ -	\$ -	\$ 10,161,043.59
<b>III. Total de Egresos (III = I + II)</b>	<b>\$ 552,656,385.00</b>	<b>\$ 81,294,898.19</b>	<b>\$ 633,951,283.19</b>	<b>\$ 392,226,804.67</b>	<b>\$ 388,795,284.41</b>	<b>\$ 241,724,478.52</b>

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



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