



PRESIDENCIA MUNICIPAL DE CIUDAD LERDO

ESTADO DE DURANGO

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa
| Del 01/oct/2021 Al 31/dic/2021

Fecha y | 09/sep/2022
hora de Impresión | 08:28 p.m.

Concepto	Aprobado		Aumentos (Reducciones) Al		Egresos		Pagado		Subejercicio
	1	2	3=(1+2)	4	5	6 = (3 - 4)			
Sin Ramo/Dependencia									
ATENCION CIUDADANA	\$3,997,705.46	\$105,633.80	\$4,103,339.26	\$1,258,839.69	\$1,086,971.92	\$2,844,499.57			
AYUNTAMIENTO	\$19,281,436.70	\$25,386.45	\$19,306,823.15	\$6,165,583.62	\$5,462,896.38	\$13,141,239.53			
COMUNICACION SOCIAL	\$8,210,824.10	-\$8,374.13	\$8,202,449.97	\$2,491,931.01	\$2,751,667.99	\$5,710,518.96			
CONSIDERADOS	\$28,684,152.39	\$2,887,551.48	\$31,571,703.87	\$10,169,621.34	\$8,588,684.51	\$21,402,082.53			
CONTRALORIA	\$7,048,052.27	\$24,560.59	\$7,072,612.86	\$2,146,625.23	\$1,914,358.73	\$4,925,987.63			
DEPORTES	\$9,237,323.19	\$15,400.51	\$9,252,723.70	\$3,164,117.14	\$2,702,116.60	\$6,088,606.56			
DESARROLLO RURAL	\$2,099,375.34	\$0.00	\$2,099,375.34	\$591,387.35	\$496,628.00	\$1,507,987.99			
DESARROLLO SOCIAL	\$16,584,562.40	\$503,601.58	\$17,088,163.98	\$5,137,466.25	\$4,722,713.86	\$11,950,697.73			
EDUCACION	\$11,536,767.42	-\$334,960.64	\$11,201,806.78	\$3,742,543.91	\$3,290,124.02	\$7,459,262.87			
FOMENTO ECONOMICO	\$3,268,810.61	-\$35,512.40	\$3,233,298.21	\$771,248.37	\$669,536.61	\$2,462,049.84			
INSTITUTO DE LA MUJER	\$1,311,412.28	\$1,398.22	\$1,312,810.50	\$405,907.14	\$392,602.09	\$906,903.36			
INSTITUTO DE LA JUVENTUD	\$778,782.27	-\$44,186.80	\$734,595.47	\$168,946.97	\$143,888.01	\$565,648.50			
MEDIO AMBIENTE	\$9,004,421.16	\$643,970.55	\$9,648,391.71	\$2,974,311.16	\$2,518,880.93	\$6,674,080.55			
OBRAS AMBIENTE	\$17,353,266.58	\$773,183.84	\$18,126,450.42	\$5,038,524.40	\$4,437,201.81	\$13,087,926.02			
OBRAS PUBLICAS	\$83,173,511.34	\$1,744,219.64	\$84,917,730.98	\$24,672,171.94	\$24,149,667.95	\$60,245,559.04			
PRESIDENCIA MUNICIPAL	\$2,141,153.45	-\$828.02	\$2,140,327.43	\$587,781.46	\$507,089.74	\$1,552,545.97			
SINDICATURA	\$5,059,531.83	-\$59,428.18	\$5,000,105.65	\$1,478,132.49	\$1,289,530.88	\$3,521,973.16			
SERVICIOS JURIDICOS	\$97,286,874.87	\$9,635,200.07	\$106,922,074.94	\$30,779,705.00	\$23,509,644.14	\$76,142,369.94			
SERVICIOS PUBLICOS	\$1,277,920.31	\$3,925.00	\$1,281,845.31	\$475,685.75	\$581,530.89	\$806,159.56			
SECRETARIA TECNICA	\$6,342,520.00	-\$1,185,650.32	\$5,156,869.68	\$1,612,120.84	\$1,682,942.33	\$3,544,748.84			
SALUD MUNICIPAL	\$5,809,532.95	-\$1,089,838.66	\$4,719,694.29	\$1,353,415.01	\$1,457,014.45	\$3,366,279.28			
PROTECCION CIVIL	\$90,128,645.34	\$20,959,410.60	\$111,088,055.94	\$39,772,019.17	\$34,962,825.02	\$71,316,036.77			
TESORERIA	\$16,747,314.97	-\$4,153,762.15	\$12,593,552.82	\$3,651,916.50	\$3,986,051.52	\$8,941,636.32			
TRANSITO Y VIALIDAD	\$4,619,337.75	-\$20,253.15	\$4,599,084.60	\$1,517,916.22	\$1,349,945.84	\$3,081,168.38			
VILLAS RURALES	\$52,467,664.30	-\$14,497,673.12	\$37,969,991.18	\$11,690,053.03	\$14,090,271.22	\$26,279,938.15			
DSPM	\$30,318,880.00	-\$13,288.16	\$30,305,591.84	\$19,249,383.73	\$11,581,534.33	\$11,056,208.11			
INFRAESTRUCTURA SOCIAL	\$5,197,848.80	-\$609,649.35	\$4,588,199.45	\$1,477,760.83	\$1,663,663.95	\$3,110,438.62			
PREVISION SOCIAL	\$2,970,374.30	-\$836,053.45	\$2,134,320.85	\$595,331.20	\$640,182.06	\$1,538,989.65			
RASTRO	\$851,622.47	\$43,658.12	\$895,280.59	\$232,080.34	\$229,018.82	\$663,200.25			
CAPACIDADES DIFERENTES	\$1,980,344.53	-\$124,426.81	\$1,855,917.72	\$465,453.70	\$343,318.05	\$1,390,464.02			
SECRETARIA DEL AYUNTAMIENTO	\$1,407,581.25	\$12,642.06	\$1,420,223.31	\$410,452.53	\$369,201.22	\$1,009,770.78			
EJECUCION FISCAL	\$9,026,726.01	-\$7,763.47	\$9,018,962.54	\$3,170,880.91	\$2,617,639.85	\$5,848,081.63			
RECURSOS HUMANOS(REC PROPIOS)	\$70,000.00	\$5,960.01	\$75,960.01	\$5,960.01	\$5,960.01	\$70,000.00			
OFICIALIA DE PARTES	\$14,999,999.97	-\$12,086,652.02	\$2,913,347.95	\$0.00	\$0.00	\$2,913,347.95			
OBRAS PUBLICAS FORTA									
Sin Ramo/Dependencia	\$570,274,276.61	\$2,277,405.69	\$572,551,682.30	\$187,425,274.24	\$164,194,350.73	\$385,126,408.06			



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Clasificación Administrativa

Del 01/oct/2021 Al 31/dic/2021

Usu: raquel
Rep: rptEstadoPresupuestoEgresos_UA3

Fecha y | 09/sep/2022
hora de Impresión | 08:28 p.m.

Concepto	Egresos					
	Aprobado	Ampliaciones y (Reducciones) Al 31/dic/2021	Modificado	Devengado	Pagado	Subejercicio
	1	2	3=(1+2)	4	5	6 = (3 - 4)
INFRAESTRUCTURA 2015						
SERVICIOS PUBLICOS FORTAMUN	\$252,925.62	\$2,601,632.71	\$2,854,558.33	\$0.00	\$0.00	\$2,854,558.33
INFRAESTRUCTURA 2015	\$252,925.62	\$2,601,632.71	\$2,854,558.33	\$0.00	\$0.00	\$2,854,558.33
Apoyo a Migrantes 2018						
INSTITUTO DE PLANEACION	\$1,100,153.32	-\$8,887.27	\$1,091,266.05	\$318,863.30	\$285,892.90	\$772,402.75
INSTITUTO DE LA VIVIENDA	\$774,158.39	-\$25,162.03	\$748,996.36	\$209,706.57	\$182,202.87	\$539,289.79
INSTITUTO ADULTO MAYOR	\$844,832.26	-\$38,138.90	\$806,693.36	\$258,993.92	\$220,320.10	\$547,699.44
PROGRAMA DE OBRAS INFRAESTRUCTURA SOCIAL 20:	\$0.00	\$21,886,627.35	\$21,886,627.35	\$21,886,627.35	\$2,099,159.47	\$0.00
Apoyo a Migrantes 2018	\$2,719,143.97	\$21,814,439.15	\$24,533,583.12	\$22,674,191.14	\$2,787,575.34	\$1,859,391.98
Total del Gasto	\$573,246,346.20	\$26,693,477.55	\$599,939,823.75	\$270,099,465.38	\$166,981,926.07	\$389,840,358.37