PRESIDENCIA MUNICIPAL DE CIUDAD LERDO
ESTADO DE DURANGO
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
| Del 01/ene/2022 Al 31/mar/2022

Usr: raquel
Rep: rptEstadoPresupuestoEgresos_UA3

Fecha y hora de Impresión: 12/sep/2022 05:46 p.m.

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3=(1+2)	4	5	6 = (3 - 4)
Sin Ramo/Dependencia						
ATENCION CIUDADANA	$3,966,215.98	$0.00	$3,966,215.98	$890,990.64	$866,308.15	$3,075,225.34
AYUNTAMIENTO	$18,981,436.70	$0.00	$18,981,436.70	$3,487,125.70	$3,439,967.13	$15,494,311.00
COMUNICACION SOCIAL	$8,090,583.49	$0.00	$8,090,583.49	$1,933,584.86	$1,588,286.23	$6,156,998.63
CONSIDERADOS	$26,958,260.39	$224,306.00	$27,182,566.39	$6,128,706.06	$6,128,706.06	$21,053,860.33
CONTRALORIA	$7,046,731.86	$0.00	$7,046,731.86	$1,564,115.24	$1,528,986.31	$5,482,616.62
DEPORTES	$9,139,936.00	$330,300.00	$9,470,236.00	$2,668,351.53	$2,289,150.53	$6,801,884.47
DESARROLLO RURAL	$2,087,375.34	$0.00	$2,087,375.34	$456,036.69	$450,598.09	$1,631,338.65
DESARROLLO SOCIAL	$6,459,067.06	$3,000,000.00	$9,459,067.06	$5,163,155.75	$5,138,320.12	$4,295,911.31
EDUCACION	$11,300,878.97	$150,000.00	$11,450,878.97	$2,774,776.30	$2,590,474.33	$8,676,102.67
FOMENTO ECONOMICO	$3,263,810.61	$0.00	$3,263,810.61	$721,499.50	$704,320.50	$2,542,311.11
INSTITUTO DE LA MUJER	$1,567,289.49	$0.00	$1,567,289.49	$235,761.51	$228,812.97	$1,331,527.98
INSTITUTO DE LA JUVENTUD	$814,002.73	$0.00	$814,002.73	$135,417.31	$132,091.77	$678,585.42
MEDIO AMBIENTE	$8,722,762.74	$22,200.00	$8,744,962.74	$2,122,865.31	$2,075,460.04	$6,622,097.43
OBRAS PUBLICAS	$39,374,251.52	$952,285.93	$40,326,537.45	$8,812,047.02	$8,133,546.63	$31,514,490.43
PRESIDENCIA MUNICIPAL	$125,243,746.83	-$3,377,836.93	$121,865,909.90	$33,698,572.06	$32,090,455.58	$88,167,337.84
SINDICATURA	$1,995,210.13	$0.00	$1,995,210.13	$334,964.38	$334,104.79	$1,660,245.75
SERVICIOS JURIDICOS	$4,959,531.83	$0.00	$4,959,531.83	$1,132,655.15	$1,123,180.33	$3,826,876.68
SERVICIOS PUBLICOS	$95,675,841.26	$0.00	$95,675,841.26	$20,078,593.59	$17,841,822.24	$75,597,247.67
SECRETARIA TECNICA	$832,893.50	$0.00	$832,893.50	$239,887.00	$183,995.17	$593,006.50
SALUD MUNICIPAL	$6,482,520.00	$0.00	$6,482,520.00	$1,191,272.52	$1,101,296.35	$5,291,247.48
PROTECCION CIVIL	$6,179,229.29	$0.00	$6,179,229.29	$1,387,456.68	$1,220,756.94	$4,791,772.61
TESORERIA	$63,392,807.65	-$1,320,855.00	$62,071,952.65	$22,079,891.52	$21,879,511.91	$39,992,061.13
TRANSITO Y VIALIDAD	$12,967,454.51	$0.00	$12,967,454.51	$3,163,742.92	$3,056,893.60	$9,803,711.59
VILLAS RURALES	$4,037,900.01	$0.00	$4,037,900.01	$1,083,646.23	$1,005,328.27	$2,954,253.78
DSPM	$53,247,560.53	-$3,505,936.79	$49,741,623.74	$11,552,743.37	$11,043,070.85	$38,188,880.37
INFRAESTRUCTURA SOCIAL	$32,801,130.00	$0.00	$32,801,130.00	$2,549,914.57	$2,549,914.57	$30,251,215.43
PREVENSION SOCIAL	$5,692,530.43	$0.00	$5,692,530.43	$1,671,279.71	$1,560,893.64	$4,021,250.72
RASTRO	$2,520,301.35	$0.00	$2,520,301.35	$460,727.26	$436,634.26	$2,059,574.09
CAPACIDADES DIFERENTES	$511,272.67	$600.00	$511,872.67	$180,558.74	$180,558.74	$331,313.93
SECRETARIA DEL AYUNTAMIENTO	$2,238,013.06	-$10,000.00	$2,228,013.06	$692,541.18	$677,377.14	$1,535,471.88
EJECUCION FISCAL	$702,820.88	$0.00	$702,820.88	$351,554.31	$344,545.45	$351,266.57
RECURSOS HUMANOS(REC PROPIOS)	$6,753,879.50	$19,000.00	$6,772,879.50	$2,666,384.83	$2,165,610.55	$4,106,494.67
OFICIALIA DE PARTES	$70,000.00	$0.00	$70,000.00	$0.00	$0.00	$70,000.00
OBRAS PUBLICAS FORTA	$33,980,331.89	$3,505,936.79	$37,486,268.68	$0.00	$0.00	$37,486,268.68
Sin Ramo/Dependencia	**$608,057,578.20**	-$10,000.00	**$608,047,578.20**	**$141,610,819.44**	**$134,090,979.24**	**$466,436,758.76**

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Apoyo a Migrantes 2018						
INSTITUTO DE PLANEACION	$1,575,228.60	$0.00	$1,575,228.60	$313,240.27	$313,240.27	$1,261,988.33
INSTITTO DE LA VIVIENDA	$669,150.30	$0.00	$669,150.30	$160,099.10	$147,423.71	$509,051.20
INSTITUTO ADULTO MAYOR	$601,184.37	$0.00	$601,184.37	$179,905.27	$178,109.79	$421,279.10
PROGRAMA DE OBRADE INFRAESTRUCTURA SOCIAL 20:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Apoyo a Migrantes 2018	**$2,845,563.27**	**$0.00**	**$2,845,563.27**	**$653,244.64**	**$638,773.77**	**$2,192,318.63**
Total del Gasto	**$610,903,141.47**	-$10,000.00	**$610,893,141.47**	**$142,264,064.08**	**$134,729,753.01**	**$468,629,077.39**