



Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa  
| Del 01/ene./2020 Al 31/mar./2020

Fecha y hora de Impresión | 29/jul/2020 12:47 p. m.

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3=(1+2)	4	5	6 = (3 - 4)

**CABECERA MUNICIPAL**

Presidencia Gral.	\$6,564,704.00	\$0.00	\$6,564,704.00	\$918,252.36	\$764,177.86	\$5,646,451.64
Ayuntamiento Gral.	\$9,430,750.89	\$0.00	\$9,430,750.89	\$2,270,374.73	\$1,902,339.67	\$7,160,376.16
Secretaría Gral.	\$10,637,092.36	-\$4,924.70	\$10,632,167.66	\$2,675,304.11	\$2,348,382.85	\$7,956,863.55
Proteccion Civil	\$3,082,402.08	\$0.00	\$3,082,402.08	\$614,858.90	\$490,159.67	\$2,467,543.18
Tesorería Gral.	\$69,639,810.98	-\$3,185,424.00	\$66,453,386.98	\$23,705,550.82	\$22,889,838.75	\$42,747,836.16
Oficialía Mayor Gral.	\$15,902,500.08	\$51,014.89	\$15,953,514.97	\$3,221,613.16	\$2,619,287.82	\$12,731,901.81
Seg. Publica-Policia	\$60,816,483.57	-\$14,465.33	\$60,802,018.24	\$11,255,074.98	\$9,220,093.54	\$49,546,943.26
Bomberos	\$5,748,284.96	-\$497.54	\$5,748,787.42	\$896,585.82	\$734,400.67	\$4,852,201.60
Prefectura	\$3,464,832.91	\$0.00	\$3,464,832.91	\$644,224.14	\$535,184.32	\$2,820,608.77
Validad	\$25,282,620.11	-\$7,580.08	\$25,275,040.03	\$5,408,902.52	\$4,349,736.17	\$19,866,137.51
Programas Preventivos	\$5,487,370.38	\$0.00	\$5,487,370.38	\$1,246,288.85	\$1,082,268.37	\$4,241,081.53
Obras Publicas	\$114,714,513.45	-\$11,947,135.35	\$102,767,378.10	\$1,884,226.25	\$1,520,998.64	\$100,883,151.85
Pavimentación	\$9,897,165.52	\$9,999,065.20	\$19,896,230.72	\$2,891,987.50	\$1,942,936.77	\$17,004,243.22
Servicios Públicos	\$4,530,942.74	-\$955.82	\$4,529,986.92	\$908,442.11	\$751,360.00	\$3,621,544.81
Alumbrado	\$44,937,980.15	-\$501,075.02	\$44,436,905.13	\$11,213,389.50	\$10,984,194.29	\$33,223,515.63
Parques y Jardines	\$19,823,092.74	-\$466.44	\$19,822,626.30	\$3,699,024.97	\$3,121,473.16	\$16,123,601.33
Limpia y Recolección	\$38,664,881.22	-\$7,769.87	\$38,657,111.35	\$8,503,865.99	\$6,348,895.38	\$30,153,245.36
Comunicacion Social Gral.	\$9,056,806.92	\$0.00	\$9,056,806.92	\$724,625.14	\$594,260.01	\$6,332,181.78
Desarrollo Social Gral.	\$46,306,123.86	\$3,176,664.04	\$49,482,787.90	\$7,491,335.77	\$5,681,845.98	\$41,991,452.13
Desarrollo Rural Gral.	\$8,648,488.28	\$416,555.66	\$9,065,043.94	\$2,408,042.88	\$2,202,173.98	\$6,657,001.06
Desarrollo Urbano Gral.	\$7,146,895.23	-\$5,466.33	\$7,141,428.90	\$1,279,104.65	\$1,114,578.56	\$5,862,324.25
Fomento Economico Gral.	\$5,881,175.99	\$75,000.00	\$5,956,175.99	\$1,156,474.74	\$463,731.23	\$4,799,701.25
Energía Solar, Ecología y Medio Ambiente Gral.	\$3,524,780.42	\$0.00	\$3,524,780.42	\$440,354.07	\$288,986.10	\$3,084,426.35
Sindicatura Gral.	\$3,452,891.44	-\$371.84	\$3,452,519.60	\$777,944.69	\$646,447.99	\$2,674,574.91
<b>CABECERA MUNICIPAL</b>	<b>\$532,642,590.28</b>	<b>-\$1,957,832.53</b>	<b>\$530,684,757.75</b>	<b>\$96,235,848.65</b>	<b>\$82,697,751.78</b>	<b>\$434,448,909.10</b>

**PRESIDENCIA**

Presidencia Gral.	\$6,564,704.00	\$0.00	\$6,564,704.00	\$918,252.36	\$764,177.86	\$5,646,451.64
<b>PRESIDENCIA</b>	<b>\$6,564,704.00</b>	<b>\$0.00</b>	<b>\$6,564,704.00</b>	<b>\$918,252.36</b>	<b>\$764,177.86</b>	<b>\$5,646,451.64</b>

**AYUNTAMIENTO**

Ayuntamiento Gral.	\$9,430,750.89	\$0.00	\$9,430,750.89	\$2,270,374.73	\$1,902,339.67	\$7,160,376.16
<b>AYUNTAMIENTO</b>	<b>\$9,430,750.89</b>	<b>\$0.00</b>	<b>\$9,430,750.89</b>	<b>\$2,270,374.73</b>	<b>\$1,902,339.67</b>	<b>\$7,160,376.16</b>

**SECRETARIA**

Secretaria Gral.	\$10,637,092.36	-\$4,924.70	\$10,632,167.66	\$2,675,304.11	\$2,348,382.85	\$7,956,863.55
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Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3=(1+2)	4	5	6 = (3 - 4)
Proteccion Civil	\$3,082,402.08	\$0.00	\$3,082,402.08	\$614,858.90	\$490,159.67	\$2,467,543.18
<b>SECRETARIA</b>	<b>\$13,719,494.44</b>	<b>-\$4,924.70</b>	<b>\$13,714,569.74</b>	<b>\$3,290,163.01</b>	<b>\$2,838,642.62</b>	<b>\$10,424,406.73</b>
<b>TESORERIA</b>	<b>Tesoreria Gral.</b>					
	\$69,638,810.98	-\$3,185,424.00	\$66,453,386.98	\$23,705,550.82	\$22,889,838.75	\$42,747,836.16
	\$69,638,810.98	-\$3,185,424.00	\$66,453,386.98	\$23,705,550.82	\$22,889,838.75	\$42,747,836.16
<b>OFICIALIA MAYOR</b>	<b>Oficialia Mayor Gral.</b>					
	\$15,902,500.08	\$51,014.89	\$15,953,514.97	\$3,221,613.16	\$2,619,287.82	\$12,731,901.81
	\$15,902,500.08	\$51,014.89	\$15,953,514.97	\$3,221,613.16	\$2,619,287.82	\$12,731,901.81
<b>SEGURIDAD PUBLICA</b>	<b>Seg. Publica-Policia</b>					
	\$60,816,483.57	-\$14,465.33	\$60,802,018.24	\$11,255,074.98	\$9,220,093.54	\$49,546,943.26
	\$5,749,284.96	-\$497.54	\$5,748,787.42	\$896,585.82	\$734,400.67	\$4,852,201.60
	\$3,464,832.91	\$0.00	\$3,464,832.91	\$644,224.14	\$535,184.32	\$2,820,608.77
	\$25,282,620.11	-\$7,580.08	\$25,275,040.03	\$5,408,902.52	\$4,349,736.17	\$19,866,137.51
	\$5,487,370.38	\$0.00	\$5,487,370.38	\$1,246,288.85	\$1,082,266.37	\$4,241,081.53
	\$100,800,691.93	-\$22,542.95	\$100,778,048.98	\$19,451,076.31	\$15,921,683.07	\$81,326,972.67
<b>OBRAS PUBLICAS</b>	<b>Obras Publicas</b>					
	\$114,714,513.45	-\$11,947,135.35	\$102,767,378.10	\$1,884,226.25	\$1,520,998.64	\$100,883,151.85
	\$9,897,165.52	\$9,999,065.20	\$19,896,230.72	\$2,891,987.50	\$1,942,936.77	\$17,004,243.22
	\$124,611,678.97	-\$1,948,070.15	\$122,663,608.82	\$4,776,213.75	\$3,463,935.41	\$117,887,395.07
<b>SERVICIOS PÚBLICOS</b>	<b>Servicios Públicos</b>					
	\$4,530,942.74	-\$955.82	\$4,529,986.92	\$908,442.11	\$751,360.00	\$3,621,544.81
	\$44,937,980.15	-\$501,075.02	\$44,436,905.13	\$11,213,389.50	\$10,984,194.29	\$33,223,515.63
	\$19,823,092.74	-\$466.44	\$19,822,626.30	\$3,699,024.97	\$3,121,473.16	\$16,123,601.33
	\$38,664,881.22	-\$7,769.87	\$38,657,111.35	\$8,503,865.99	\$6,348,895.38	\$30,153,245.36
	\$107,956,896.86	-\$510,267.15	\$107,446,629.70	\$24,324,722.57	\$21,205,922.83	\$83,121,907.13
<b>COMUNICACION SOCIAL</b>	<b>Comunicacion Social Gral.</b>					
	\$9,056,806.92	\$0.00	\$9,056,806.92	\$724,625.14	\$594,260.01	\$8,332,181.78
	\$9,056,806.92	\$0.00	\$9,056,806.92	\$724,625.14	\$594,260.01	\$8,332,181.78
<b>DESARROLLO SOCIAL</b>	<b>Desarrollo Social Gral.</b>					
	\$46,306,123.86	\$3,176,664.04	\$49,482,787.90	\$7,491,335.77	\$5,681,845.98	\$41,991,452.13

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3=(1+2)	4	5	6 = (3 - 4)
<b>DESARROLLO RURAL</b>						
Desarrollo Rural Gral.	\$8,648,488.28	\$416,555.66	\$9,065,043.94	\$2,408,042.88	\$2,202,173.98	\$6,657,001.06
Desarrollo Urbano Gral.	\$7,146,895.23	-\$5,466.33	\$7,141,428.90	\$1,279,104.65	\$1,114,576.56	\$5,862,324.25
Fomento Economico Gral.	\$5,881,175.99	\$75,000.00	\$5,956,175.99	\$1,156,474.74	\$463,731.23	\$4,799,701.25
Energia Solar, Ecologia y Medio Ambiente Gral.	\$3,524,780.42	\$0.00	\$3,524,780.42	\$440,354.07	\$288,986.10	\$3,084,426.35
Sindicatura Gral.	\$3,452,891.44	-\$371.84	\$3,452,519.60	\$777,944.69	\$646,447.99	\$2,674,574.91
<b>DESARROLLO SOCIAL</b>	<b>\$74,960,355.22</b>	<b>\$3,662,381.53</b>	<b>\$78,622,736.75</b>	<b>\$13,553,256.80</b>	<b>\$10,397,763.84</b>	<b>\$65,069,479.95</b>
<b>DESARROLLO RURAL</b>						
Desarrollo Rural Gral.	\$8,648,488.28	\$416,555.66	\$9,065,043.94	\$2,408,042.88	\$2,202,173.98	\$6,657,001.06
<b>DESARROLLO RURAL</b>	<b>\$8,648,488.28</b>	<b>\$416,555.66</b>	<b>\$9,065,043.94</b>	<b>\$2,408,042.88</b>	<b>\$2,202,173.98</b>	<b>\$6,657,001.06</b>
<b>DESARROLLO URBANO</b>						
Desarrollo Urbano Gral.	\$7,146,895.23	-\$5,466.33	\$7,141,428.90	\$1,279,104.65	\$1,114,576.56	\$5,862,324.25
<b>DESARROLLO URBANO</b>	<b>\$7,146,895.23</b>	<b>-\$5,466.33</b>	<b>\$7,141,428.90</b>	<b>\$1,279,104.65</b>	<b>\$1,114,576.56</b>	<b>\$5,862,324.25</b>
<b>FOMENTO ECONOMICO</b>						
Fomento Economico Gral.	\$5,881,175.99	\$75,000.00	\$5,956,175.99	\$1,156,474.74	\$463,731.23	\$4,799,701.25
<b>FOMENTO ECONOMICO</b>	<b>\$5,881,175.99</b>	<b>\$75,000.00</b>	<b>\$5,956,175.99</b>	<b>\$1,156,474.74</b>	<b>\$463,731.23</b>	<b>\$4,799,701.25</b>
<b>ENERGIA SOLAR, ECOLOGIA Y MEDIO AMBIENTE</b>						
Energia Solar, Ecologia y Medio Ambiente Gral.	\$3,524,780.42	\$0.00	\$3,524,780.42	\$440,354.07	\$288,986.10	\$3,084,426.35
<b>ENERGIA SOLAR, ECOLOGIA Y MEDIO AMBIENT</b>	<b>\$3,524,780.42</b>	<b>\$0.00</b>	<b>\$3,524,780.42</b>	<b>\$440,354.07</b>	<b>\$288,986.10</b>	<b>\$3,084,426.35</b>
<b>SINDICATURA</b>						
Sindicatura Gral.	\$3,452,891.44	-\$371.84	\$3,452,519.60	\$777,944.69	\$646,447.99	\$2,674,574.91
<b>SINDICATURA</b>	<b>\$3,452,891.44</b>	<b>-\$371.84</b>	<b>\$3,452,519.60</b>	<b>\$777,944.69</b>	<b>\$646,447.99</b>	<b>\$2,674,574.91</b>
<b>SECCIONALES DEL MUNICIPIO</b>						
Seccional Anahuac Gral.	\$63,862,952.82	\$16,198.45	\$63,879,151.27	\$9,601,057.40	\$6,959,479.55	\$54,278,093.87
Seccional Alvaro Obregon Gral.	\$46,906,637.13	\$13,845.96	\$46,920,483.09	\$5,938,061.46	\$5,593,043.95	\$40,982,421.63
Seccional Lazaro Cardenas Gral.	\$4,142,971.76	\$0.00	\$4,142,971.76	\$827,894.21	\$771,746.99	\$3,315,077.55
<b>SECCIONALES DEL MUNICIPIO</b>	<b>\$114,912,561.71</b>	<b>\$30,044.41</b>	<b>\$114,942,606.12</b>	<b>\$16,367,013.07</b>	<b>\$13,324,270.49</b>	<b>\$98,575,593.05</b>
<b>SECCIONAL ANAHUAC</b>						
Seccional Anahuac Gral.	\$63,862,952.82	\$16,198.45	\$63,879,151.27	\$9,601,057.40	\$6,959,479.55	\$54,278,093.87
<b>SECCIONAL ANAHUAC</b>	<b>\$63,862,952.82</b>	<b>\$16,198.45</b>	<b>\$63,879,151.27</b>	<b>\$9,601,057.40</b>	<b>\$6,959,479.55</b>	<b>\$54,278,093.87</b>

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3=(1+2)	4	5	6 = ( 3 - 4 )
<b>SECCIONAL ALVARO OBREGON</b>						
Seccional Alvaro Obregon Gral.	\$46,906,637.13	\$13,845.96	\$46,920,483.09	\$5,938,061.46	\$5,593,043.95	\$40,982,421.63
<b>SECCIONAL ALVARO OBREGON</b>	<b>\$46,906,637.13</b>	<b>\$13,845.96</b>	<b>\$46,920,483.09</b>	<b>\$5,938,061.46</b>	<b>\$5,593,043.95</b>	<b>\$40,982,421.63</b>
<b>SECCIONAL LAZARO CARDENAS</b>						
Seccional Lazaro Cardenas Gral.	\$4,142,971.76	\$0.00	\$4,142,971.76	\$827,894.21	\$771,746.99	\$3,315,077.55
<b>SECCIONAL LAZARO CARDENAS</b>	<b>\$4,142,971.76</b>	<b>\$0.00</b>	<b>\$4,142,971.76</b>	<b>\$827,894.21</b>	<b>\$771,746.99</b>	<b>\$3,315,077.55</b>
<b>Total del Gasto</b>	<b>\$1,323,764,535.34</b>	<b>-\$3,369,858.75</b>	<b>\$1,320,394,676.59</b>	<b>\$231,267,644.47</b>	<b>\$196,555,962.40</b>	<b>\$1,089,127,032.12</b>