

MUNICIPIO DE VILLA MADERO
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado Clasificación Administrativa
Clasificación Administrativa
DEL 01 DE ENERO DEL2020 AL 31 DE DICIEMBRE DEL 2020
(PESOS)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado						
(I=A+B+C+D+E+F+G+H)	54,068,279.00	-	54,068,279.00	63,087,246.28	62,729,357.03	- 9,018,967.28
Casa de la Cultura	923,000.00	- 618,552.83	304,447.17	304,447.17	304,447.17	-
Comunicacion Social	926,000.00	- 475,029.04	450,970.96	450,970.96	450,970.96	-
Contraloría	965,000.00	- 210,130.23	754,869.77	754,869.77	754,869.77	-
Desarrollo Económico	595,680.00	- 227,584.98	368,095.02	339,074.02	339,074.02	29,021.00
Desarrollo Rural	2,499,000.00	- 240,552.53	2,258,447.47	5,750,077.47	5,747,477.47	- 3,491,630.00
Desarrollo Social	4,177,200.00	- 2,605,148.11	1,572,051.89	1,572,051.89	1,572,051.89	-
DIF Desarrollo Integral de la Familia	3,831,538.00	- 873,304.36	2,958,233.64	2,958,233.64	2,958,233.64	-
Ecologia	1,148,500.00	- 262,236.65	886,263.35	886,263.35	886,263.35	-
Instituto de la Mujer	985,300.00	- 781,555.84	203,744.16	203,744.16	203,744.16	-
Juventud y Deporte	789,158.00	- 506,410.99	282,747.01	282,747.01	282,747.01	-
Maquinaria	5,148,900.00	6,774,539.27	11,923,439.27	13,130,135.30	13,102,672.10	- 1,206,696.03
Migrante	656,800.00	- 409,793.90	247,006.10	247,006.10	247,006.10	-
Obras Públicas	2,272,000.00	- 448,481.51	1,823,518.49	4,163,623.53	4,160,853.91	- 2,340,105.04
Oficial Mayor	11,235,000.00	2,430,497.47	13,665,497.47	14,219,769.83	14,174,641.65	- 554,272.36
Presidencia	5,018,303.00	2,438,412.66	7,456,715.66	8,911,995.89	8,665,881.58	- 1,455,280.23
Regidores	3,995,000.00	- 1,007,035.43	2,987,964.57	2,987,964.57	2,987,964.57	-
Reglamentos	452,500.00	- 248,360.40	204,139.60	204,139.60	204,139.60	-
Secretaría del Ayuntamiento	2,393,000.00	- 1,792,018.62	600,981.38	600,981.38	600,981.38	-
Sindicatura	2,239,400.00	- 879,636.04	1,359,763.96	1,359,763.96	1,359,763.96	-
Tesorería	3,817,000.00	- 57,617.94	3,759,382.06	3,759,386.68	3,725,572.74	- 4.62
II. Gasto Etiquetado						
(II=A+B+C+D+E+F+G+H)	56,830,467.00	-	56,830,467.00	56,623,415.45	52,611,890.27	207,051.55
Obras Públicas	44,440,590.00	- 1,160.00	44,439,430.00	42,196,760.70	39,005,949.02	2,242,669.30
Oficial Mayor	2,800,000.00	- 290,531.53	2,509,468.47	2,509,468.47	2,467,470.16	-
Protección Civil	2,050,800.00	221,231.36	2,272,031.36	2,552,219.86	2,516,603.35	- 280,188.50
Seguridad Pública	7,539,077.00	63,634.01	7,602,711.01	9,356,980.26	8,613,881.58	- 1,754,269.25
Tesorería	-	6,826.16	6,826.16	7,986.16	7,986.16	- 1,160.00
III. Total de Egresos (III = I + II)	110,898,746.00	-	110,898,746.00	119,710,661.73	115,341,247.30	- 8,811,915.73