

**MUNICIPIO DE VILLA MADERO**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado Clasificación Administrativa**  
**Clasificación Administrativa**  
**DEL 01 DE ENERO DEL2020 AL 30 DE JUNIO DEL 2020**  
**(PESOS)**

| Concepto (c)                                | Egresos               |                                |                       |                      |                      | Subejercicio (e)     |
|---|-----------------------|--------------------------------|-----------------------|----------------------|----------------------|----------------------|
|   | Aprobado (d)          | Ampliaciones/<br>(Reducciones) | Modificado            | Devengado            | Pagado               |                      |
| <b>I. Gasto No Etiquetado</b>               |                       |                                |                       |                      |                      |                      |
| <b>(I=A+B+C+D+E+F+G+H)</b>                  | <b>54,068,279.00</b>  | -                              | <b>54,068,279.00</b>  | <b>33,502,829.28</b> | <b>32,888,241.33</b> | <b>20,565,449.72</b> |
| Casa de la Cultura                          | 923,000.00            | -                              | 923,000.00            | 190,126.80           | 190,126.80           | 732,873.20           |
| Comunicacion Social                         | 926,000.00            | -                              | 926,000.00            | 208,453.54           | 168,203.64           | 717,546.46           |
| Contraloría                                 | 965,000.00            | -                              | 965,000.00            | 319,116.75           | 319,116.75           | 645,883.25           |
| Desarrollo Económico                        | 595,680.00            | -                              | 595,680.00            | 234,936.02           | 217,258.73           | 360,743.98           |
| Desarrollo Rural                            | 2,499,000.00          | -                              | 2,499,000.00          | 4,829,862.17         | 4,827,937.17         | - 2,330,862.17       |
| Desarrollo Social                           | 4,177,200.00          | -                              | 4,177,200.00          | 818,348.07           | 818,348.07           | 3,358,851.93         |
| DIF Desarrollo Integral de la Familia       | 3,831,538.00          | -                              | 3,831,538.00          | 1,471,902.16         | 1,471,902.16         | 2,359,635.84         |
| Ecología                                    | 1,148,500.00          | -                              | 1,148,500.00          | 484,032.57           | 484,032.57           | 664,467.43           |
| Instituto de la Mujer                       | 985,300.00            | -                              | 985,300.00            | 107,884.64           | 107,884.64           | 877,415.36           |
| Juventud y Deporte                          | 789,158.00            | -                              | 789,158.00            | 176,789.33           | 176,789.33           | 612,368.67           |
| Maquinaria                                  | 5,148,900.00          | -                              | 5,148,900.00          | 6,322,285.20         | 5,941,299.39         | - 1,173,385.20       |
| Migrante                                    | 656,800.00            | -                              | 656,800.00            | 142,695.63           | 142,695.63           | 514,104.37           |
| Obras Públicas                              | 2,272,000.00          | -                              | 2,272,000.00          | 2,899,609.79         | 2,889,360.31         | - 627,609.79         |
| Oficial Mayor                               | 11,235,000.00         | -                              | 11,235,000.00         | 6,422,412.98         | 6,316,636.83         | 4,812,587.02         |
| Presidencia                                 | 5,018,303.00          | -                              | 5,018,303.00          | 4,863,309.49         | 4,838,130.98         | 154,993.51           |
| Regidores                                   | 3,995,000.00          | -                              | 3,995,000.00          | 1,352,160.09         | 1,347,630.29         | 2,642,839.91         |
| Reglamentos                                 | 452,500.00            | -                              | 452,500.00            | 90,071.13            | 90,071.13            | 362,428.87           |
| Secretaría del Ayuntamiento                 | 2,393,000.00          | -                              | 2,393,000.00          | 284,980.37           | 277,226.93           | 2,108,019.63         |
| Sindicatura                                 | 2,239,400.00          | -                              | 2,239,400.00          | 622,284.16           | 604,609.03           | 1,617,115.84         |
| Tesorería                                   | 3,817,000.00          | -                              | 3,817,000.00          | 1,661,568.39         | 1,658,980.95         | 2,155,431.61         |
| <b>II. Gasto Etiquetado</b>                 |                       |                                |                       |                      |                      |                      |
| <b>(II=A+B+C+D+E+F+G+H)</b>                 | <b>56,830,467.00</b>  | -                              | <b>56,830,467.00</b>  | <b>21,118,318.53</b> | <b>21,118,318.53</b> | <b>35,712,148.47</b> |
| Obras Públicas                              | 44,440,590.00         | -                              | 44,440,590.00         | 15,158,590.23        | 15,158,590.23        | 29,281,999.77        |
| Oficial Mayor                               | 2,800,000.00          | -                              | 2,800,000.00          | 1,303,728.46         | 1,303,728.46         | 1,496,271.54         |
| Protección Civil                            | 2,050,800.00          | -                              | 2,050,800.00          | 948,557.08           | 948,557.08           | 1,102,242.92         |
| Seguridad Pública                           | 7,539,077.00          | -                              | 7,539,077.00          | 3,703,001.56         | 3,703,001.56         | 3,836,075.44         |
| Tesorería                                   | -                     | -                              | -                     | 4,441.20             | 4,441.20             | - 4,441.20           |
| <b>III. Total de Egresos (III = I + II)</b> | <b>110,898,746.00</b> | -                              | <b>110,898,746.00</b> | <b>54,621,147.81</b> | <b>54,006,559.86</b> | <b>56,277,598.19</b> |