

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 SEPTIEMBRE 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 | 45,474,104.37 | 45,064,888.56 | 8,594,174.63 |
| Casa de la Cultura | 923,000.00 | - | 923,000.00 | 232,556.94 | 232,556.94 | 690,443.06 |
| Comunicacion Social | 926,000.00 | - | 926,000.00 | 303,618.48 | 303,618.48 | 622,381.52 |
| Contraloría | 965,000.00 | - | 965,000.00 | 483,652.85 | 483,652.85 | 481,347.15 |
| Desarrollo Económico | 595,680.00 | - | 595,680.00 | 280,562.42 | 280,562.42 | 315,117.58 |
| Desarrollo Rural | 2,499,000.00 | - | 2,499,000.00 | 5,206,791.90 | 5,206,791.90 | - 2,707,791.90 |
| Desarrollo Social | 4,177,200.00 | - | 4,177,200.00 | 1,075,780.97 | 1,075,780.97 | 3,101,419.03 |
| DIF Desarrollo Integral de la Familia | 3,831,538.00 | - | 3,831,538.00 | 2,070,938.94 | 2,070,938.94 | 1,760,599.06 |
| Ecología | 1,148,500.00 | - | 1,148,500.00 | 642,134.61 | 642,134.61 | 506,365.39 |
| Instituto de la Mujer | 985,300.00 | - | 985,300.00 | 146,328.91 | 146,328.91 | 838,971.09 |
| Juventud y Deporte | 789,158.00 | - | 789,158.00 | 218,331.51 | 218,331.51 | 570,826.49 |
| Maquinaria | 5,148,900.00 | - | 5,148,900.00 | 8,727,742.69 | 8,727,742.69 | - 3,578,842.69 |
| Migrante | 656,800.00 | - | 656,800.00 | 185,201.11 | 185,201.11 | 471,598.89 |
| Obras Públicas | 2,272,000.00 | - | 2,272,000.00 | 3,509,548.18 | 3,509,548.18 | - 1,237,548.18 |
| Oficial Mayor | 11,235,000.00 | - | 11,235,000.00 | 9,507,076.60 | 9,507,076.60 | 1,727,923.40 |
| Presidencia | 5,018,303.00 | - | 5,018,303.00 | 6,915,311.04 | 6,506,095.23 | - 1,897,008.04 |
| Regidores | 3,995,000.00 | - | 3,995,000.00 | 1,986,156.98 | 1,986,156.98 | 2,008,843.02 |
| Reglamentos | 452,500.00 | - | 452,500.00 | 136,837.62 | 136,837.62 | 315,662.38 |
| Secretaría del Ayuntamiento | 2,393,000.00 | - | 2,393,000.00 | 406,499.02 | 406,499.02 | 1,986,500.98 |
| Sindicatura | 2,239,400.00 | - | 2,239,400.00 | 898,258.91 | 898,258.91 | 1,341,141.09 |
| Tesorería | 3,817,000.00 | - | 3,817,000.00 | 2,540,774.69 | 2,540,774.69 | 1,276,225.31 |
| II. Gasto Etiquetado | | | | | | |
| (II=A+B+C+D+E+F+G+H) | 56,830,467.00 | - | 56,830,467.00 | 36,932,009.20 | 36,921,032.20 | 19,898,457.80 |
| Obras Públicas | 44,440,590.00 | - | 44,440,590.00 | 27,520,875.37 | 27,509,898.37 | 16,919,714.63 |
| Oficial Mayor | 2,800,000.00 | - | 2,800,000.00 | 1,792,030.20 | 1,792,030.20 | 1,007,969.80 |
| Protección Civil | 2,050,800.00 | - | 2,050,800.00 | 1,742,210.09 | 1,742,210.09 | 308,589.91 |
| Seguridad Pública | 7,539,077.00 | - | 7,539,077.00 | 5,871,292.13 | 5,871,292.13 | 1,667,784.87 |
| Tesorería | - | - | - | 5,601.41 | 5,601.41 | - 5,601.41 |
| III. Total de Egresos (III = I + II) | 110,898,746.00 | - | 110,898,746.00 | 82,406,113.57 | 81,985,920.76 | 28,492,632.43 |