

Nombre del Ente Público
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 01 de enero al 31 de Diciembre de 2020 (b)
(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)	447,483,194.98	19,645,318.45	467,128,513.43	436,710,854.82	426,195,776.55	30,417,658.61
Presidencia Gral.	6,564,704.00	-1,387,636.72	5,177,067.28	4,523,927.87	4,484,606.30	653,139.41
Ayuntamiento Gral.	9,430,750.89	1,390,548.68	10,821,299.57	10,205,822.82	10,089,284.18	615,476.75
Secretaria Gral.	10,637,092.36	2,830,347.74	13,467,440.10	12,669,885.67	12,047,733.91	797,554.43
Proteccion Civil	3,082,402.08	7,014,027.00	10,096,429.08	9,258,854.78	8,116,718.37	837,574.30
Tesoreria Gral.	69,638,810.98	-8,675,191.08	60,963,619.90	59,881,006.30	59,147,706.03	1,082,613.60
Oficialia Mayor Gral.	15,902,500.08	3,078,758.28	18,981,258.36	17,335,656.25	17,072,802.09	1,645,602.11
Seg. Publica-Policia	19,974,125.56	1,977,353.25	21,951,478.81	21,435,806.82	20,440,786.89	515,671.99
Bomberos	5,749,284.96	-1,391,882.24	4,357,402.72	3,839,688.57	3,754,944.41	517,714.15
Prefectura	3,464,832.91	-331,339.38	3,133,493.53	2,951,775.40	2,897,988.47	181,718.13
Vialidad	25,282,620.11	1,534,437.71	26,817,057.82	25,750,679.51	25,305,112.23	1,066,378.31
Programas Preventivos	5,487,370.38	-231,071.92	5,256,298.46	4,814,172.16	4,745,329.48	442,126.30
Obras Públicas	7,701,729.45	6,413,124.78	14,114,854.23	10,983,922.31	10,903,621.59	3,130,931.92
Pavimentación	9,897,165.52	-517,910.87	9,379,254.65	8,703,644.09	8,425,603.38	675,610.56
Servicios Públicos	4,530,942.74	509,454.65	5,040,397.39	4,763,440.91	4,674,425.49	276,956.48
Alumbrado	44,937,980.15	2,346,000.83	47,283,980.98	47,166,858.97	45,966,556.24	117,122.01
Parques y Jardines	19,823,092.74	1,555,421.56	21,378,514.30	20,330,271.39	19,899,114.95	1,048,242.91
Limpia y Recolección	38,664,881.22	113,954.18	38,778,835.40	38,340,283.07	37,597,044.23	438,552.33
Comunicacion Social Gral.	9,056,806.92	1,057,248.18	10,114,055.10	9,690,150.87	9,551,258.63	423,904.23
Desarrollo Social Gral.	40,064,123.86	-3,136,444.33	36,927,679.53	34,834,541.92	33,758,737.84	2,093,137.61
Desarrollo Rural Gral.	8,648,488.28	1,939,917.89	10,588,406.17	10,377,800.14	10,343,745.62	210,606.03
Desarrollo Urbano Gral.	7,146,895.23	-1,172,270.28	5,974,624.95	5,408,119.87	5,353,894.28	566,505.08
Fomento Economico Gral.	5,881,175.99	-48,098.83	5,833,077.16	4,391,588.20	4,343,949.56	1,441,488.96
Energia Solar, Ecologia y Medio Ambiente Gral.	3,524,780.42	-1,171,731.17	2,353,049.25	1,908,877.13	1,864,770.80	444,172.12
Sindicatura Gral.	3,452,891.44	64,504.71	3,517,396.15	3,248,699.71	3,213,474.14	268,696.44
Seccional Anahuac Gral.	39,614,785.82	4,824,994.18	44,439,780.00	35,369,884.40	34,215,980.12	9,069,895.60
Seccional Alvaro Obregon Gral.	26,179,989.13	57,829.04	26,237,818.17	25,052,876.80	24,529,841.16	1,184,941.37
Seccional Lazaro Cardenas Gral.	3,142,971.76	1,000,972.61	4,143,944.37	3,472,618.89	3,450,746.16	671,325.48
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	200,071,957.01	12,373,262.61	212,445,219.62	164,487,451.42	156,598,546.70	47,957,768.20
Presidencia Gral.	0.00	0.00	0.00	0.00	0.00	0.00
Ayuntamiento Gral.	0.00	0.00	0.00	0.00	0.00	0.00
Secretaria Gral.	0.00	0.00	0.00	0.00	0.00	0.00
Proteccion Civil	0.00	6,858,605.68	6,858,605.68	6,858,605.68	6,858,605.68	0.00
Tesoreria Gral.	0.00	2,106.31	2,106.31	2,106.31	2,106.31	0.00
Oficialia Mayor Gral.	0.00	0.00	0.00	0.00	0.00	0.00
Seg. Publica-Policia	40,842,358.01	10,721,341.61	51,563,699.62	51,432,101.00	51,411,605.28	131,598.62
Bomberos	0.00	0.00	0.00	0.00	0.00	0.00
Prefectura	0.00	0.00	0.00	0.00	0.00	0.00
Vialidad	0.00	0.00	0.00	0.00	0.00	0.00
Programas Preventivos	0.00	0.00	0.00	0.00	0.00	0.00
Obras Públicas	107,012,784.00	33,111,384.54	140,124,168.54	92,297,999.41	84,466,679.19	47,826,169.13
Pavimentación	0.00	9,797,994.47	9,797,994.47	9,797,994.02	9,760,905.24	0.45
Servicios Públicos	0.00	0.00	0.00	0.00	0.00	0.00
Alumbrado	0.00	0.00	0.00	0.00	0.00	0.00
Parques y Jardines	0.00	0.00	0.00	0.00	0.00	0.00
Limpia y Recolección	0.00	0.00	0.00	0.00	0.00	0.00
Comunicacion Social Gral.	0.00	0.00	0.00	0.00	0.00	0.00
Desarrollo Social Gral.	6,242,000.00	-2,415,955.00	3,826,045.00	3,826,045.00	3,826,045.00	0.00
Desarrollo Rural Gral.	0.00	272,600.00	272,600.00	272,600.00	272,600.00	0.00
Desarrollo Urbano Gral.	0.00	0.00	0.00	0.00	0.00	0.00

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos

y son responsabilidad del emisor."

Fomento Economico Gral.	0.00	0.00	0.00	0.00	0.00	0.00
Energia Solar, Ecologia y Medio Ambiente Gral.	0.00	0.00	0.00	0.00	0.00	0.00
Sindicatura Gral.	0.00	0.00	0.00	0.00	0.00	0.00
Seccional Anahuac Gral.	24,248,167.00	-24,248,167.00	0.00	0.00	0.00	0.00
Seccional Alvaro Obregon Gral.	20,726,648.00	-20,726,648.00	0.00	0.00	0.00	0.00
Seccional Lazaro Cardenas Gral.	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00
III. Total de Egresos (III = I + II)	647,555,151.99	32,018,581.06	679,573,733.05	601,198,306.24	582,794,323.25	78,375,426.81