

MUNICIPIO DE CENTRO  
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
GASTO POR CATEGORIA PROGRAMATICA  
DEL 01 DE ENERO AL 30 DE JUNIO DEL 2017

MOD.	PROGRAMA PRESUPUESTAL	INICIAL	AMPLIACIONES- REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUBEJERCIDO
<b>Actividades de apoyo</b>		<b>339,297,057.83</b>	<b>23,638,818.92</b>	<b>362,935,876.75</b>	<b>163,366,745.22</b>	<b>155,169,802.86</b>	<b>199,569,131.53</b>
	M001 Actividades de Apoyo Administrativo	339,297,057.83	23,638,818.92	362,935,876.75	163,366,745.22	155,169,802.86	199,569,131.53
<b>Adeudos de ejercicios fiscales anteriores (Adefas)</b>		<b>50,000,000.00</b>	<b>10,724,342.00</b>	<b>60,724,342.00</b>	<b>32,149,560.00</b>	<b>32,149,560.00</b>	<b>28,574,782.00</b>
	H001 Adeudos de Ejercicios Fiscales Anteriores	50,000,000.00	10,724,342.00	60,724,342.00	32,149,560.00	32,149,560.00	28,574,782.00
<b>Desastres naturales</b>		<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
	N001 Desastres Naturales	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
<b>Deuda</b>		<b>65,397,470.04</b>	<b>0.00</b>	<b>65,397,470.04</b>	<b>29,031,073.53</b>	<b>23,596,859.49</b>	<b>36,366,396.51</b>
	D001 Costo Financiero de la Deuda	65,397,470.04	0.00	65,397,470.04	29,031,073.53	23,596,859.49	36,366,396.51
<b>Obligaciones jurídicas ineludibles</b>		<b>36,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>26,290,971.42</b>	<b>26,290,971.42</b>	<b>9,709,028.58</b>
	L001 Obligaciones Jurídicas Ineludibles	24,000,000.00	0.00	24,000,000.00	18,835,151.22	18,835,151.22	5,164,848.78
	L002 Responsabilidades, Resoluciones Judiciales	12,000,000.00	0.00	12,000,000.00	7,455,820.20	7,455,820.20	4,544,179.80
<b>Órgano interno de control</b>		<b>19,415,205.76</b>	<b>1,503,890.31</b>	<b>20,919,096.07</b>	<b>8,512,592.01</b>	<b>8,490,299.02</b>	<b>12,406,504.06</b>
	O001 Evaluación y Control	15,380,122.86	1,458,866.41	16,838,989.27	6,961,142.71	6,946,366.25	9,877,846.56
	O002 Transparencia y rendición de cuentas	4,035,082.90	45,023.90	4,080,106.80	1,551,449.30	1,543,932.77	2,528,657.50
<b>Planeación y políticas públicas</b>		<b>559,578,018.30</b>	<b>-102,980,953.10</b>	<b>456,597,065.20</b>	<b>200,057,633.57</b>	<b>198,534,137.62</b>	<b>256,539,431.63</b>
	P002 Planeación del Desarrollo Urbano y Ordenar	40,331,818.77	6,901,424.85	47,233,243.62	18,024,684.20	17,966,020.79	29,208,559.42
	P005 Política y Gobierno	159,829,284.85	19,481,455.40	179,310,740.25	75,214,992.34	74,415,703.26	104,095,747.91
	P008 Administración Fiscal	22,893,308.60	-34,899.86	22,858,408.74	21,033,820.84	21,033,820.84	1,824,587.90
	P009 Administración Financiera	125,911,208.35	23,143,744.71	149,054,953.06	79,438,791.25	78,781,541.79	69,616,161.81
	P010 Administración Programática y Presupuestal	209,612,397.73	-152,472,678.20	57,139,719.53	5,359,344.94	5,351,050.94	51,780,374.59
	P018 Evaluación del Desempeño	1,000,000.00	0.00	1,000,000.00	986,000.00	986,000.00	14,000.00
<b>Promoción y fomento</b>		<b>208,667,154.31</b>	<b>20,939,238.39</b>	<b>229,606,392.70</b>	<b>96,927,098.18</b>	<b>94,529,239.91</b>	<b>132,679,294.52</b>
	F001 Desarrollo Agrícola	7,048,991.67	3,453,414.75	10,502,406.42	5,076,522.76	4,627,436.20	5,425,883.66
	F002 Desarrollo Pecuario	4,969,352.70	226,360.91	5,195,713.61	2,189,967.07	2,106,177.07	3,005,746.54
	F003 Desarrollo Pesquero	0.00	948,530.00	948,530.00	212,922.55	145,000.00	735,607.45
	F005 Desarrollo Acuicola	6,297,272.39	224,168.57	6,521,440.96	2,509,717.53	2,509,717.53	4,011,723.43
	F007 Apoyo para el Comercio	5,814,786.04	43,599.08	5,858,385.12	2,358,812.71	2,356,774.82	3,499,572.41
	F013 Apoyo al Empleo	4,262,354.42	28,994.39	4,291,348.81	1,778,580.37	1,778,580.37	2,512,768.44
	F014 Desarrollo Turístico	12,140,448.06	2,712,116.20	14,852,564.26	6,984,561.90	6,409,300.21	7,868,002.36
	F015 Apoyo a la Vivienda	0.00	4,815,354.44	4,815,354.44	4,113,661.64	3,301,695.95	701,692.80
	F021 Apoyo al Fomento de la Cultura Ambiental	5,650,573.05	575,519.24	6,226,092.29	2,665,509.24	2,662,646.17	3,560,583.05
	F27 Asistencia Social y Atención a Grupos Vulner:	73,796,457.76	4,447,097.84	78,243,555.60	32,859,651.46	32,643,251.45	45,383,904.14
	F28 Fomento a la Salud	16,154,491.59	2,187,424.64	18,341,916.23	7,484,223.52	7,337,946.44	10,857,692.71
	F29 Fomento a la Educación	14,211,374.84	-1,181,884.74	13,029,490.10	5,483,357.31	5,483,357.31	7,546,132.79
	F30 Fomento a la Cultura y las Artes	40,722,405.24	145,887.77	40,868,293.01	15,170,987.13	15,153,487.13	25,697,305.88

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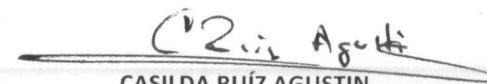
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MOD.	PROGRAMA PRESUPUESTAL	INICIAL	AMPLIACIONES- REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUBEJERCIDO
	F31 Fomento al Deporte y Recreación	17,598,646.55	2,312,655.30	19,911,301.85	8,038,622.99	8,013,869.26	11,872,678.86
<b>Proyectos de inversión</b>		<b>60,628,397.67</b>	<b>327,401,146.50</b>	<b>388,029,544.17</b>	<b>181,406,844.25</b>	<b>133,686,452.38</b>	<b>206,622,699.92</b>
	K002 Infraestructura para Agua Potable	0.00	18,117,435.54	18,117,435.54	3,208,885.58	2,067,774.50	14,908,549.96
	K003 Drenaje y Alcantarillado	4,078,662.67	102,619,226.30	106,697,888.97	41,993,771.18	31,149,685.18	64,704,117.79
	K005 Urbanización	56,549,735.00	97,745,244.40	154,294,979.40	73,510,993.66	60,502,388.65	80,783,985.74
	K006 Infraestructura para la Salud	0.00	28,820,386.75	28,820,386.75	17,101,933.11	10,921,493.63	11,718,453.64
	K008 Carreteras	0.00	5,505,109.45	5,505,109.45	1,530,185.73	1,530,185.73	3,974,923.72
	K010 Vialidad	0.00	550,450.00	550,450.00	0.00	0.00	550,450.00
	K012 Edificios Públicos	0.00	20,218,846.03	20,218,846.03	9,034,811.02	6,084,950.38	11,184,035.01
	K024 Adquisición de Bienes Muebles	0.00	640,799.73	640,799.73	554,614.55	367,377.79	86,185.18
	K034 Infraestructura para la Educación	0.00	15,109,904.43	15,109,904.43	6,894,605.89	4,239,556.25	8,215,298.54
	K035 Infraestructura Deportiva	0.00	19,963,248.53	19,963,248.53	13,732,109.15	8,523,091.74	6,231,139.38
	K036 Infraestructura Recreativa	0.00	9,367,952.83	9,367,952.83	7,857,437.99	5,276,634.60	1,510,514.84
	K038 Modernización e innovación tecnológica y ac	0.00	8,742,542.51	8,742,542.51	5,987,496.39	3,023,313.93	2,755,046.12
<b>Servicios públicos</b>		<b>1,193,661,548.09</b>	<b>96,899,706.10</b>	<b>1,290,561,254.19</b>	<b>603,673,008.51</b>	<b>590,163,794.36</b>	<b>686,888,245.68</b>
	E001 Servicio de Agua Potable	197,108,924.16	32,610,340.56	229,719,264.72	122,395,269.76	119,300,642.88	107,323,994.96
	E002 Servicio de Drenaje y Alcantarillado	207,708,198.41	58,024,202.87	265,732,401.28	108,773,359.85	106,885,392.62	156,959,041.43
	E029 Protección Civil	80,000.00	802,040.00	882,040.00	569,189.21	569,189.21	312,850.79
	E037 Procuración y Apoyo a Etnias	854,564.75	544,325.37	1,398,890.12	353,900.55	270,677.89	1,044,989.57
	E054 Mantenimiento y Limpieza a Espacios Públicos	0.00	690,016.55	690,016.55	689,696.77	229,856.73	319.78
	E47 Registro e Identificación de Población	15,957,273.45	39,114.66	15,996,388.11	6,415,751.80	6,380,780.65	9,580,636.31
	E48 Recolección, Traslado y Disposición Final de	315,360,585.44	-7,075,354.44	308,285,231.00	144,925,119.35	140,444,248.65	163,360,111.65
	E49 Mantenimiento y Limpieza a vialidades y Esp	261,580,254.53	11,014,959.65	272,595,214.18	123,107,681.98	121,333,611.55	149,487,532.20
	E50 Servicio de Alumbrado Público	149,775,227.50	-145,753.53	149,629,473.97	77,253,322.00	75,650,268.58	72,376,151.97
	E51 Servicios a Mercados Públicos	29,986,877.25	369,509.54	30,356,386.79	12,691,167.41	12,683,070.09	17,665,219.38
	E52 Servicios a Panteones	15,249,642.60	26,304.87	15,275,947.47	6,498,549.83	6,416,055.51	8,777,397.64
	<b>TOTAL GENERAL</b>	<b>2,533,644,852.00</b>	<b>378,126,189.12</b>	<b>2,911,771,041.12</b>	<b>1,341,415,526.69</b>	<b>1,262,611,117.06</b>	<b>1,570,355,514.43</b>

GERARDO GAUDIANO ROVIROSA  
PRESIDENTE MUNICIPAL



JOSÉ FRANCISCO CUNNINGHAM CHÁVEZ  
DIRECTOR DE PROGRAMACIÓN



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SINDICO DE HACIENDA