



MUNICIPIO DE CENTRO
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
GASTO POR CATEGORIA PROGRAMATICA
DEL 01 DE ENERO AL 28 DE FEBRERO DEL 2018

MOD.	PROGRAMA PRESUPUESTAL	INICIAL	AMPLIACIONES- REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
Actividades de apoyo		328,228,156.07	5,002,280.57	333,230,436.64	45,514,067.58	44,276,197.00	287,716,369.06
	M001 Actividades de Apoyo Administrativo	328,228,156.07	5,002,280.57	333,230,436.64	45,514,067.58	44,276,197.00	287,716,369.06
Adeudos de ejercicios fiscales anteriores (Adefas)		25,000,000.00	-17,418,311.64	7,581,688.36	7,581,662.14	4,990,240.48	26.22
	H001 Adeudos de Ejercicios Fiscales Anteriores	25,000,000.00	-17,418,311.64	7,581,688.36	7,581,662.14	4,990,240.48	26.22
Desastres naturales		1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
	N001 Desastres Naturales	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Deuda		122,352,755.22	0.00	122,352,755.22	20,630,266.51	20,630,266.51	101,722,488.71
	D001 Costo Financiero de la Deuda	122,352,755.22	0.00	122,352,755.22	20,630,266.51	20,630,266.51	101,722,488.71
Obligaciones jurídicas ineludibles		27,000,000.00	0.00	27,000,000.00	310,750.01	310,750.01	26,689,249.99
	L001 Obligaciones Jurídicas Ineludibles	15,000,000.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00
	L002 Responsabilidades, Resoluciones Judiciales	12,000,000.00	0.00	12,000,000.00	310,750.01	310,750.01	11,689,249.99
Órgano interno de control		20,774,707.94	21,282.07	20,795,990.01	2,933,719.90	2,925,740.26	17,862,270.11
	O001 Evaluación y Control	16,669,168.21	21,280.85	16,690,449.06	2,371,442.12	2,363,462.48	14,319,006.94
	O002 Transparencia y rendición de cuentas	4,105,539.73	1.22	4,105,540.95	562,277.78	562,277.78	3,543,263.17
Planeación y políticas públicas		493,713,394.35	89,947,393.21	583,660,787.56	59,632,830.04	51,056,352.19	524,027,957.52
	P002 Planeación del Desarrollo Urbano y Ordenar	44,622,828.25	149,580.49	44,772,408.74	5,747,733.91	5,745,713.36	39,024,674.83
	P005 Política y Gobierno	195,099,643.84	-3,127,847.78	191,971,796.06	23,225,091.01	23,048,667.97	168,746,705.05
	P008 Administración Fiscal	22,584,485.64	0.00	22,584,485.64	8,663,117.46	312,344.88	13,921,368.18
	P009 Administración Financiera	111,755,023.78	484,373.30	112,239,397.08	20,306,385.30	20,259,123.62	91,933,011.78
	P010 Administración Programática y Presupuestal	118,665,412.84	92,441,287.20	211,106,700.04	1,690,502.36	1,690,502.36	209,416,197.68
	P018 Evaluación del Desempeño	986,000.00	0.00	986,000.00	0.00	0.00	986,000.00
Promoción y fomento		215,869,832.77	7,807,849.87	223,677,682.64	28,214,842.75	26,183,097.82	195,462,839.89
	F001 Desarrollo Agrícola	6,916,831.86	1,805,097.12	8,721,928.98	1,014,494.09	868,263.92	7,707,434.89
	F002 Desarrollo Pecuario	7,383,690.66	-931,059.87	6,452,630.79	697,058.51	697,058.51	5,755,572.28
	F005 Desarrollo Acuícola	7,040,529.44	12,500.00	7,053,029.44	917,817.13	917,477.33	6,135,212.31
	F007 Apoyo para el Comercio	6,758,211.82	3,989.80	6,762,201.62	850,630.59	850,630.59	5,911,571.03
	F013 Apoyo al Empleo	5,145,068.88	0.80	5,145,069.68	591,984.51	591,984.51	4,553,085.17
	F014 Desarrollo Turístico	13,880,961.40	-21,280.85	13,859,680.55	1,640,998.74	1,627,641.25	12,218,681.81
	F015 Apoyo a la Vivienda	0.00	1,987,055.92	1,987,055.92	1,133,740.57	340,122.17	853,315.35
	F021 Apoyo al Fomento de la Cultura Ambiental	5,438,487.88	0.00	5,438,487.88	769,135.67	769,135.67	4,669,352.21
	F27 Asistencia Social y Atención a Grupos Vulner:	76,724,142.96	-36,719.06	76,687,423.90	9,645,643.93	9,161,237.36	67,041,779.97
	F28 Fomento a la Salud	19,210,803.85	-19,152.77	19,191,651.08	2,176,190.47	2,167,756.77	17,015,460.61
	F29 Fomento a la Educación	4,475,751.20	5,000,000.00	9,475,751.20	580,574.92	580,574.92	8,895,176.28
	F30 Fomento a la Cultura y las Artes	40,992,062.03	7,418.78	40,999,480.81	5,311,873.06	4,726,514.26	35,687,607.75
	F31 Fomento al Deporte y Recreación	21,903,290.79	0.00	21,903,290.79	2,884,700.56	2,884,700.56	19,018,590.23

MOD.	PROGRAMA PRESUPUESTAL	INICIAL	AMPLIACIONES- REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
Proyectos de inversión		18,244,794.70	293,441,291.26	311,686,085.96	23,431,230.49	12,338,119.47	288,254,855.47
	K002 Infraestructura para Agua Potable	0.00	34,832,962.23	34,832,962.23	163,915.30	163,915.30	34,669,046.93
	K003 Drenaje y Alcantarillado	0.00	66,725,653.22	66,725,653.22	8,489,072.54	6,559,374.04	58,236,580.68
	K005 Urbanización	18,244,794.70	52,631,938.14	70,876,732.84	9,209,151.51	3,026,653.51	61,667,581.33
	K006 Infraestructura para la Salud	0.00	49,521,338.97	49,521,338.97	193,452.43	58,035.73	49,327,886.54
	K012 Edificios Públicos	0.00	6,642,817.26	6,642,817.26	1,657,951.18	1,647,946.30	4,984,866.08
	K034 Infraestructura para la Educación	0.00	13,166,726.97	13,166,726.97	1,631,088.26	343,779.27	11,535,638.71
	K035 Infraestructura Deportiva	0.00	27,516,679.07	27,516,679.07	1,157,224.29	259,602.83	26,359,454.78
	K036 Infraestructura Recreativa	0.00	33,371,547.74	33,371,547.74	929,374.98	278,812.49	32,442,172.76
	K037 Infraestructura Cultural	0.00	8,800,062.22	8,800,062.22	0.00	0.00	8,800,062.22
	K038 Modernización e innovación tecnológica y ac	0.00	231,565.44	231,565.44	0.00	0.00	231,565.44
Servicios públicos		1,337,789,762.95	5,936,010.07	1,343,725,773.02	188,829,321.20	162,194,067.52	1,154,896,451.82
	E001 Servicio de Agua Potable	266,849,207.96	-1,357,393.94	265,491,814.02	36,678,507.57	28,221,676.99	228,813,306.45
	E002 Servicio de Drenaje y Alcantarillado	231,008,157.70	2,409,294.12	233,417,451.82	37,091,258.55	33,115,420.27	196,326,193.27
	E029 Protección Civil	120,435.00	260,493.81	380,928.81	0.00	0.00	380,928.81
	E037 Procuración y Apoyo a Etnias	1,668,309.07	1.82	1,668,310.89	189,996.70	178,996.70	1,478,314.19
	E47 Registro e Identificación de Población	18,960,024.47	0.00	18,960,024.47	2,230,795.68	2,229,679.38	16,729,228.79
	E48 Recolección, Traslado y Disposición Final de	317,526,835.13	1,460,508.51	318,987,343.64	47,155,323.34	34,143,283.13	271,832,020.30
	E49 Mantenimiento y Limpieza a vialidades y Espz	283,149,227.94	2,381,281.25	285,530,509.19	36,352,899.41	35,618,233.66	249,177,609.78
	E50 Servicio de Alumbrado Público	166,275,092.44	1,250,114.59	167,525,207.03	22,381,532.72	22,029,482.01	145,143,674.31
	E51 Servicios a Mercados Públicos	35,460,758.25	-359,929.45	35,100,828.80	4,598,369.73	4,592,926.02	30,502,459.07
	E52 Servicios a Panteones	16,771,714.99	-108,360.64	16,663,354.35	2,150,637.50	2,064,369.36	14,512,716.85
	TOTAL GENERAL	2,589,973,404.00	384,737,795.41	2,974,711,199.41	377,078,690.62	324,904,831.26	2,597,632,508.79



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