

MUNICIPIO DE CENTRO
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
GASTO POR CATEGORIA PROGRAMATICA
DEL 01 DE ENERO AL 31 DE AGOSTO DE 2016

MOD.	PROGRAMA PRESUPUESTAL	INICIAL	AMPLIACIONES- REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUBEJERCIDO
Actividades de apoyo		359,094,366.15	32,063,374.03	391,157,740.18	206,140,252.51	203,864,242.87	185,017,487.67
	M001 Actividades de Apoyo Administrativo	359,094,366.15	32,063,374.03	391,157,740.18	206,140,252.51	203,864,242.87	185,017,487.67
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		41,377,396.00	0.00	41,377,396.00	18,180,716.47	18,180,716.47	23,196,679.53
	D001 Costo Financiero de la Deuda	41,377,396.00	0.00	41,377,396.00	18,180,716.47	18,180,716.47	23,196,679.53
Obligaciones jurídicas ineludibles		25,088,478.20	0.00	25,088,478.20	18,918,741.18	11,108,216.46	6,169,737.02
	L001 Obligaciones Jurídicas Ineludibles	22,500,000.00	-2,351,848.80	20,148,151.20	14,122,279.60	6,311,754.88	6,025,871.60
	L002 Responsabilidades, Resoluciones Judiciales	2,588,478.20	2,351,848.80	4,940,327.00	4,796,461.58	4,796,461.58	143,865.42
Órgano interno de control		15,041,460.41	8,120,707.77	23,162,168.18	12,499,257.23	11,699,257.23	10,662,910.95
	O001 Evaluación y Control	15,041,460.41	8,120,707.77	23,162,168.18	12,499,257.23	11,699,257.23	10,662,910.95
Planeación y políticas públicas		658,537,387.84	-186,272,111.61	472,265,276.23	266,237,121.41	264,893,233.21	206,028,154.82
	P002 Planeación del Desarrollo Urbano y Ordenar	36,781,160.41	9,030,056.74	45,811,217.15	24,582,954.00	23,941,224.60	21,228,263.15
	P005 Política y Gobierno	140,928,680.05	6,665,381.82	147,594,061.87	85,538,008.79	85,166,155.36	62,056,053.08
	P008 Administración Fiscal	15,000,000.00	23,705,766.22	38,705,766.22	35,838,690.93	35,838,690.93	2,867,075.29
	P009 Administración Financiera	105,323,498.59	50,936,871.79	156,260,370.38	111,305,852.62	110,977,921.25	44,954,517.76
	P010 Administración Programática y Presupuestar	360,504,048.79	-276,610,188.18	83,893,860.61	8,971,615.07	8,969,241.07	74,922,245.54
Promoción y fomento		165,303,717.69	46,527,869.82	211,831,587.51	117,287,879.37	116,259,607.43	94,543,708.14
	F001 Desarrollo Agrícola	6,310,105.03	3,755,335.12	10,065,440.15	6,243,445.36	6,142,973.15	3,821,994.79
	F002 Desarrollo Pecuario	4,383,470.76	2,515,492.27	6,898,963.03	4,921,661.59	4,921,661.59	1,977,301.44
	F005 Desarrollo Acuícola	5,501,963.61	1,980,991.92	7,482,955.53	4,837,258.37	4,822,328.74	2,645,697.16
	F007 Apoyo para el Comercio	5,121,483.00	344,961.06	5,466,444.06	3,095,399.22	3,095,399.22	2,371,044.84
	F008 Apoyo Turístico	578,825.71	702,665.83	1,281,491.54	880,058.30	880,058.30	401,433.24
	F013 Apoyo al Empleo	3,744,903.94	540,696.37	4,285,600.31	2,157,298.88	2,157,298.88	2,128,301.43
	F014 Desarrollo Turístico	7,971,580.18	2,100,979.93	10,072,560.11	5,398,880.85	5,398,880.85	4,673,679.26
	F021 Apoyo al Fomento de la Cultura Ambiente	4,328,283.35	1,595,239.86	5,923,523.21	3,640,386.45	3,589,154.41	2,283,136.76
	F027 Asistencia Social y Atención a Grupos Vulne	60,463,380.14	13,251,479.17	73,714,859.31	36,100,752.66	35,475,616.86	37,614,106.65
	F028 Fomento a la Salud	13,921,427.83	3,543,584.91	17,465,012.74	8,851,520.00	8,707,656.99	8,613,492.74
	F029 Apoyo y Fomento a la Educación	3,892,154.28	5,068,149.14	8,960,303.42	2,350,006.54	2,350,006.54	6,610,296.88
	F030 Apoyo y Fomento a la Cultura y las Artes	36,210,485.21	8,835,377.02	45,045,862.23	30,106,865.63	30,092,202.78	14,938,996.60
	F031 Apoyo y Fomento al Deporte y Recreación	12,875,654.65	2,292,917.22	15,168,571.87	8,704,345.52	8,626,369.12	6,464,226.35
Proyectos de inversión		53,610,332.23	179,094,821.23	232,705,153.46	120,915,229.94	118,238,364.52	111,789,923.52
	K002 Infraestructura para Agua Potable	0.00	3,805,078.13	3,805,078.13	106,952.00	0.00	3,698,126.13
	K003 Drenaje y Alcantarillado	0.00	35,603,928.55	35,603,928.55	25,289,611.33	23,375,171.92	10,314,317.22
	K005 Urbanización	53,610,332.23	94,832,501.93	148,442,834.16	50,665,353.99	50,374,997.69	97,777,480.17
	K008 Infraestructura Caminera	0.00	35,514,282.03	35,514,282.03	35,514,282.03	35,514,282.03	0.00

MUNICIPIO DE CENTRO
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
GASTO POR CATEGORIA PROGRAMATICA
DEL 01 DE ENERO AL 31 DE AGOSTO DE 2016

MOD.	PROGRAMA PRESUPUESTAL	INICIAL	AMPLIACIONES- REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUBEJERCIDO
	K009 Puentes	0.00	1,373,955.34	1,373,955.34	1,373,955.34	1,373,955.34	0.00
	K012 Edificios Públicos	0.00	5,196,189.89	5,196,189.89	5,196,189.89	5,196,189.89	0.00
	K039 Infraestructura Recreativa	0.00	2,008,566.09	2,008,566.09	2,008,566.09	1,643,448.38	0.00
	K040 Infraestructura Cultural	0.00	760,319.27	760,319.27	760,319.27	760,319.27	0.00
	Regulación y supervisión	10,287,125.45	1,782,040.44	12,069,165.89	6,187,072.62	6,117,472.62	5,882,093.27
	G003 Verificación e inspección de las actividades	10,287,125.45	1,782,040.44	12,069,165.89	6,187,072.62	6,117,472.62	5,882,093.27
	Servicios públicos	1,048,604,442.03	79,692,218.62	1,128,296,660.65	672,016,479.42	658,918,157.46	456,280,181.23
	E001 Servicio de Agua Potable	190,736,984.21	359,447.77	191,096,431.98	117,800,616.60	113,565,818.10	73,295,815.38
	E002 Servicio de Drenaje y Alcantarillado	174,790,344.35	18,203,473.99	192,993,818.34	106,937,432.14	106,022,726.86	86,056,386.20
	E003 Saneamiento	12,820,000.00	0.00	12,820,000.00	5,186,203.25	5,046,146.25	7,633,796.75
	E029 Protección Civil	112,000.00	25,000.00	137,000.00	49,708.68	49,708.68	87,291.32
	E047 Registro e Identificación de Población	13,643,113.22	700,153.07	14,343,266.29	7,908,682.47	7,890,394.63	6,434,583.82
	E048 Recolección, Traslado y Disposición Final de	269,955,206.39	22,565,926.06	292,521,132.45	178,356,554.35	172,005,303.70	114,164,578.10
	E049 Mantenimiento y Limpieza a vialidades	116,265,322.04	8,220,679.33	124,486,001.37	70,118,774.36	69,741,445.03	54,367,227.01
	E050 Servicio de Alumbrado Público	130,393,966.42	14,255,775.94	144,649,742.36	95,583,540.38	95,432,764.42	49,066,201.98
	E051 Servicios a Mercados Públicos	27,191,913.58	584,018.33	27,775,931.91	15,743,130.38	15,677,050.08	12,032,801.53
	E052 Servicios a Panteones	12,229,697.83	625,694.80	12,855,392.63	7,508,540.08	7,444,577.59	5,346,852.55
	E054 Mantenimiento y Limpieza a Espacios Públicos	100,465,894.00	14,152,049.33	114,617,943.33	66,823,296.73	66,042,222.12	47,794,646.60
	TOTAL GENERAL	2,377,944,706.00	161,008,920.30	2,538,953,626.30	1,438,382,750.15	1,409,279,268.27	1,100,570,876.15

GERARDO GAUDIANO ROVIROSA
PRESIDENTE MUNICIPAL

✓ EDGAR DÍAZ MARTÍNEZ MACÍAS
DIRECTOR DE PROGRAMACIÓN

C. Ruiz Agustín
CASILDA RUÍZ AGUSTIN
SINDICO DE HACIENDA