



MUNICIPIO DE CENTRO
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
GASTO POR CATEGORIA PROGRAMATICA
DEL 01 DE ENERO AL 31 DE AGOSTO DEL 2018

MOD.	PROGRAMA PRESUPUESTAL	INICIAL	AMPLIACIONES- REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
Actividades de apoyo		328,228,156.07	36,624,557.24	364,852,713.31	221,191,804.75	215,315,257.62	143,660,908.56
M001	Actividades de Apoyo Administrativo	328,228,156.07	36,624,557.24	364,852,713.31	221,191,804.75	215,315,257.62	143,660,908.56
Adeudos de ejercicios fiscales anteriores (Adefas)		25,000,000.00	-17,418,337.86	7,581,662.14	7,581,662.14	7,581,662.14	0.00
H001	Adeudos de Ejercicios Fiscales Anteriores	25,000,000.00	-17,418,337.86	7,581,662.14	7,581,662.14	7,581,662.14	0.00
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	365,632.92	122,718,388.14	92,726,224.04	92,726,224.04	29,992,164.10
D001	Costo Financiero de la Deuda	122,352,755.22	365,632.92	122,718,388.14	92,726,224.04	92,726,224.04	29,992,164.10
Obligaciones jurídicas ineludibles		27,000,000.00	24,660.81	27,024,660.81	19,486,444.36	19,297,444.36	7,538,216.45
L001	Obligaciones Jurídicas Ineludibles	15,000,000.00	0.00	15,000,000.00	7,461,783.55	7,272,783.55	7,538,216.45
L002	Responsabilidades, Resoluciones Judiciales	12,000,000.00	24,660.81	12,024,660.81	12,024,660.81	12,024,660.81	0.00
Órgano interno de control		20,774,707.94	1,460,802.26	22,235,510.20	12,363,662.99	11,755,163.13	9,871,847.21
O001	Evaluación y Control	16,669,168.21	1,552,425.28	18,221,593.49	9,946,085.89	9,439,336.87	8,275,507.60
O002	Transparencia y rendición de cuentas	4,105,539.73	-91,623.02	4,013,916.71	2,417,577.10	2,315,826.26	1,596,339.61
Planeación y políticas públicas		493,713,394.35	-58,419,931.52	435,293,462.83	250,146,104.48	242,551,624.81	185,147,358.35
P002	Planeación del Desarrollo Urbano y Ordena	44,622,828.25	-1,977,244.60	42,645,583.65	24,931,475.95	23,756,064.62	17,714,107.70
P005	Política y Gobierno	195,099,643.84	-8,702,123.64	186,397,520.20	114,385,088.17	110,497,861.71	72,012,432.03
P008	Administración Fiscal	22,584,485.64	-2,895,032.06	19,689,453.58	18,509,371.86	18,509,371.86	1,180,081.72
P009	Administración Financiera	111,755,023.78	13,001,648.48	124,756,672.26	84,978,959.06	82,852,972.58	39,777,713.20
P010	Administración Programática y Presupuesta	118,665,412.84	-56,861,179.70	61,804,233.14	7,341,209.44	6,935,354.04	54,463,023.70
P018	Evaluación del Desempeño	986,000.00	-986,000.00	0.00	0.00	0.00	0.00
Promoción y fomento		215,869,832.77	1,147,969.76	217,017,802.53	129,907,984.47	126,920,117.56	87,109,818.06
F001	Desarrollo Agrícola	6,916,831.86	1,934,818.09	8,851,649.95	5,758,681.54	5,707,603.05	3,092,968.41
F002	Desarrollo Pecuario	7,383,690.66	-1,033,493.26	6,350,197.40	3,899,826.09	3,899,826.09	2,450,371.31
F003	Desarrollo Pesquero	0.00	772,779.68	772,779.68	772,779.68	772,779.68	0.00
F005	Desarrollo Acuícola	7,040,529.44	183,684.92	7,224,214.36	4,033,903.66	3,830,851.21	3,190,310.70
F007	Apoyo para el Comercio	6,758,211.82	-163,647.55	6,594,564.27	3,641,970.66	3,608,878.78	2,952,593.61
F013	Apoyo al Empleo	5,145,068.88	-144,143.71	5,000,925.17	2,674,563.86	2,668,122.01	2,326,361.31
F014	Desarrollo Turístico	13,880,961.40	-870,380.97	13,010,580.43	7,997,249.69	7,606,431.42	5,013,330.74
F015	Apoyo a la Vivienda	0.00	2,732,300.86	2,732,300.86	1,986,394.64	1,986,394.64	745,906.22
F021	Apoyo al Fomento de la Cultura Ambiental	5,438,487.88	-573,593.43	4,864,894.45	2,749,459.75	2,657,481.33	2,115,434.70
F27	Asistencia Social y Atención a Grupos Vulner.	76,724,142.96	-5,268,585.98	71,455,556.98	41,833,308.00	40,676,768.81	29,622,248.98
F28	Fomento a la Salud	19,210,803.85	-826,806.69	18,383,997.16	10,531,959.71	9,872,073.91	7,852,037.45
F29	Fomento a la Educación	4,475,751.20	3,908,551.74	8,384,302.94	6,432,480.88	6,432,480.88	1,951,822.06
F30	Fomento a la Cultura y las Artes	40,992,062.03	-237,264.95	40,754,797.08	23,994,359.14	23,847,374.98	16,760,437.94
F31	Fomento al Deporte y Recreación	21,903,290.79	733,751.01	22,637,041.80	13,601,047.17	13,353,050.77	9,035,994.63
Proyectos de inversión		18,244,794.70	502,558,608.10	520,803,402.80	339,304,561.64	331,175,700.27	181,498,841.16
K002	Infraestructura para Agua Potable	0.00	40,210,794.45	40,210,794.45	35,245,113.04	34,752,414.33	4,965,681.41
K003	Drenaje y Alcantarillado	0.00	128,107,561.31	128,107,561.31	74,930,455.15	71,675,007.70	53,177,106.16
K004	Electrificación	0.00	27,128,063.80	27,128,063.80	0.00	0.00	27,128,063.80
K005	Urbanización	18,244,794.70	114,127,736.51	132,372,531.21	84,945,589.19	81,338,928.77	47,426,942.02



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	K006 Infraestructura para la Salud	0.00	50,421,299.76	50,421,299.76	49,983,911.72	49,819,247.98	437,388.04
	K009 Puentes	0.00	18,356,398.80	18,356,398.80	1,951,966.54	1,951,966.54	16,404,432.26
	K012 Edificios Públicos	0.00	18,365,263.31	18,365,263.31	6,564,765.73	6,432,585.01	11,800,497.58
	K013 Infraestructura para Protección al Ambiente	0.00	330,600.00	330,600.00	0.00	0.00	330,600.00
	K024 Adquisición de Bienes Muebles	0.00	42,324.92	42,324.92	42,324.92	42,324.92	0.00
	K028 Infraestructura para la Seguridad Pública	0.00	29,730.80	29,730.80	29,730.80	29,730.80	0.00
	K034 Infraestructura para la Educación	0.00	14,106,790.59	14,106,790.59	13,278,276.98	13,141,437.21	828,513.61
	K035 Infraestructura Deportiva	0.00	38,139,380.60	38,139,380.60	26,190,392.33	25,905,877.17	11,948,988.27
	K036 Infraestructura Recreativa	0.00	35,684,404.92	35,684,404.92	33,517,400.59	33,470,999.19	2,167,004.33
	K037 Infraestructura Cultural	0.00	17,350,062.20	17,350,062.20	12,469,784.52	12,469,784.52	4,880,277.68
	K038 Modernización e innovación tecnológica y ar	0.00	158,196.13	158,196.13	154,850.13	145,396.13	3,346.00
	Servicios públicos	1,337,789,762.95	218,585,492.50	1,556,375,255.45	867,534,727.96	854,118,401.93	688,840,527.49
	E001 Servicio de Agua Potable	266,849,207.96	-5,048,946.13	261,800,261.83	166,321,771.29	163,771,959.61	95,478,490.54
	E002 Servicio de Drenaje y Alcantarillado	231,008,157.70	9,902,617.31	240,910,775.01	142,637,015.16	140,846,118.85	98,273,759.85
	E029 Protección Civil	120,435.00	260,493.81	380,928.81	299,405.62	299,405.62	81,523.19
	E037 Procuración y Apoyo a Etnias	1,668,309.07	-130,787.97	1,537,521.10	960,978.45	824,710.31	576,542.65
	E47 Registro e Identificación de Población	18,960,024.47	-1,556,467.70	17,403,556.77	9,451,505.79	9,417,695.53	7,952,050.98
	E48 Recolección, Traslado y Disposición Final de	317,526,835.13	25,251,716.91	342,778,552.04	223,659,010.15	215,664,503.51	119,119,541.89
	E49 Mantenimiento y Limpieza a vialidades y Esp.	283,149,227.94	-1,990,954.81	281,158,273.13	161,315,049.45	160,419,498.45	119,843,223.68
	E50 Servicio de Alumbrado Público	166,275,092.44	193,583,868.97	359,858,961.41	134,029,730.74	134,022,248.74	225,829,230.67
	E51 Servicios a Mercados Públicos	35,460,758.25	-876,497.92	34,584,260.33	19,536,026.96	19,536,026.96	15,048,233.37
	E52 Servicios a Panteones	16,771,714.99	-809,549.97	15,962,165.02	9,324,234.35	9,316,234.35	6,637,930.67
	Subsidios	0.00	2,157,108.00	2,157,108.00	108,647.00	108,647.00	2,048,461.00
	U001 Subsidios y Aportaciones Diversas	0.00	2,157,108.00	2,157,108.00	108,647.00	108,647.00	2,048,461.00
	TOTAL GENERAL	2,589,973,404.00	687,086,562.21	3,277,059,966.21	1,940,351,823.83	1,901,550,242.86	1,336,708,142.38

C. Ruiz Agustín

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