

MUNICIPIO DE PENJAMO, GTO.

Estado Análítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación Administrativa

(PESOS)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
<b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)</b>	<b>372,831,696.22</b>	<b>156,982,400.14</b>	<b>529,814,096.36</b>	<b>288,925,688.56</b>	<b>278,014,395.48</b>	<b>240,888,407.80</b>
31111M220010000 H.AYUNTAMIENTO	15,416,986.02	596,500.00	16,013,486.02	14,926,363.95	14,793,035.36	1,087,122.07
31111M220020100 PRESIDENCIA MUNICIPAL	17,961,784.62	4,915,000.00	22,876,784.62	17,402,402.94	14,935,783.06	5,474,381.68
31111M220020200 SECRETARIA PARTICULAR	3,970,628.86	0.00	3,970,628.86	2,458,438.51	2,441,892.28	1,512,190.35
31111M220030100 DIRECCION SECRETARIA DEL H.AYUNTAMIENTO	1,859,420.59	121,626.60	1,981,047.19	1,553,487.02	1,450,670.63	427,560.17
31111M220030200 DEPARTAMENTO JURIDICO	1,033,359.18	15,000.00	1,048,359.18	925,594.16	894,650.68	122,765.02
31111M220030300 UNIDAD DE TRANSPARENCIA	520,845.12	0.00	520,845.12	124,095.26	123,285.82	396,749.86
31111M220030400 OFICINA ENLACE SECRETARIA RELACIONES EXT	2,760,241.76	420,000.00	3,180,241.76	2,509,431.00	2,162,828.58	670,810.76
31111M220030500 JUZGADO MUNICIPAL	234,740.65	0.00	234,740.65	0.00	0.00	234,740.65
31111M220030600 PROCURADURIA JURIDICA	0.00	362,271.41	362,271.41	0.00	0.00	362,271.41
31111M220040100 COORDINACION GENERAL DE FINANZAS	22,036,235.66	14,516,592.35	36,552,828.01	21,630,695.86	22,250,987.40	14,922,132.15
31111M220040200 COORDINACION CATASTRO MUNICIPAL	4,828,253.89	-150,640.91	4,677,612.98	3,562,416.21	3,528,928.57	1,115,196.77
31111M220050000 CONTRALORIA INTERNA MUNICIPAL	4,108,230.98	20,000.00	4,128,230.98	3,040,875.42	3,012,317.39	1,087,355.56
31111M220060000 OFICIALIA MAYOR	31,060,104.67	8,730,000.00	39,790,104.67	35,310,895.09	31,949,236.22	4,479,209.58
31111M220070000 DIRECCION DE OBRAS PUBLICAS	17,269,509.80	103,369,105.71	120,638,615.51	13,730,644.10	11,033,540.56	106,907,971.41
31111M220080100 SERVICIOS BASICOS MUNICIPALES	3,537,384.61	55,000.00	3,592,384.61	2,386,552.64	2,334,028.63	1,205,831.97
31111M220080200 LIMPIA	19,843,181.83	4,886,115.36	24,729,297.19	13,380,014.34	13,316,651.29	11,349,282.85
31111M220080300 PARQUES Y JARDINES	2,786,825.01	55,000.00	2,841,825.01	2,497,551.86	2,410,496.02	344,273.15
31111M220080400 ALUMBRADO PUBLICO	1,344,065.03	25,000.00	1,369,065.03	1,076,408.95	1,013,851.30	292,656.08
31111M220080500 RASTRO MUNICIPAL	3,507,855.45	105,000.00	3,612,855.45	1,845,502.64	1,774,637.18	1,767,352.81
31111M220080600 PANTEON MUNICIPAL	1,835,598.14	20,000.00	1,855,598.14	1,306,122.48	1,248,939.17	549,475.66
31111M220080700 MERCADOS	878,054.12	0.00	878,054.12	687,738.33	685,451.82	190,315.79
31111M220090100 DIRECCION DE DESARROLLO SOCIAL Y HUMANO	24,457,718.76	3,241,465.20	27,699,183.96	16,756,505.04	16,127,372.44	10,942,678.92
31111M220100000 DIRECCION DE DESARROLLO ECONOMICO	3,180,992.11	-80,000.00	3,100,992.11	1,539,093.20	1,527,904.21	1,561,898.91
31111M220110000 DIRECCION DE DESARROLLO AGROPECUARIO	21,179,438.06	-5,455,909.00	15,723,529.06	9,233,021.54	9,000,419.64	6,490,507.52
31111M220120000 DELEGACION SANTA ANA PACUECO	5,783,346.06	200,000.00	5,983,346.06	4,287,681.72	3,501,204.10	1,695,664.34
31111M220130100 SEGURIDAD PUBLICA	131,247,288.09	14,707,825.38	145,955,113.47	92,128,253.59	92,147,014.24	53,826,859.88
31111M220130200 TRANSITO MUNICIPAL	7,130,164.16	3,330,617.40	10,460,781.56	5,827,272.04	5,793,808.18	4,633,509.52
31111M220130300 FISCALIZACION Y REGLAMENTOS	1,458,253.44	0.00	1,458,253.44	1,347,807.64	1,338,681.75	110,445.80
31111M220140000 INSTITUTO DE LA MUJER	2,055,505.84	0.00	2,055,505.84	167,792.66	146,857.07	1,887,713.18
31111M220150000 DIRECCION DE DESARROLLO URBANO	5,308,011.47	111,830.64	5,419,842.11	2,908,267.96	2,721,247.23	2,511,574.15
31111M220160000 DIRECCION DE PLANEACION	1,137,672.24	15,000.00	1,152,672.24	924,762.49	898,674.74	227,909.75
31111M220900100 DESARROLLO INT DE LA FAMILIA DE PENJAMO	13,100,000.00	2,850,000.00	15,950,000.00	13,449,999.92	13,449,999.92	2,500,000.08
<b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>	<b>437,381,153.03</b>	<b>103,193,058.57</b>	<b>540,574,211.60</b>	<b>237,902,772.19</b>	<b>220,134,071.56</b>	<b>302,671,439.41</b>
31111M220040100 COORDINACION GENERAL DE FINANZAS	57,829,502.24	3,830,900.00	61,660,402.24	58,033,224.97	49,085,790.16	3,627,177.27
31111M220070000 DIRECCION DE OBRAS PUBLICAS	308,471,221.06	71,613,497.52	380,084,718.58	118,933,706.68	115,226,820.60	261,151,011.90
31111M220080100 SERVICIOS BASICOS MUNICIPALES	11,050,000.00	3,925,000.00	14,975,000.00	14,162,232.73	12,495,032.12	812,767.27
31111M220090100 DIRECCION DE DESARROLLO SOCIAL Y HUMANO	11,403,100.00	-2,000,000.00	9,403,100.00	0.00	0.00	9,403,100.00
31111M220090200 CASA DE LA CULTURA	1,215,410.00	4,925,000.00	6,140,410.00	450,895.15	456,252.67	5,689,514.85
31111M220110000 DIRECCION DE DESARROLLO AGROPECUARIO	11,921,793.57	6,109,771.46	18,031,565.03	3,954,411.42	4,400,595.49	14,077,153.61
31111M220130100 SEGURIDAD PUBLICA	32,370,126.16	17,548,889.59	49,919,015.75	42,096,652.33	38,203,059.41	7,822,363.42
31111M220130200 TRANSITO MUNICIPAL	2,900,000.00	-2,710,000.00	190,000.00	105,767.50	105,767.50	84,232.50
31111M220130300 FISCALIZACION Y REGLAMENTOS	220,000.00	-50,000.00	170,000.00	165,881.41	160,753.61	4,118.59
<b>III. Total de Egresos (III = I + II)</b>	<b>810,212,849.25</b>	<b>260,175,458.71</b>	<b>1,070,388,307.96</b>	<b>526,828,460.75</b>	<b>498,148,467.04</b>	<b>543,559,847.21</b>