

H. Ayuntamiento de Cuautlancingo

Estado Analítico del Ejercicio

del Presupuesto de Egresos

DEL MES DE MARZO AL MES DE MARZO DE 2019

Información del reporte: AN - ANALÍTICO

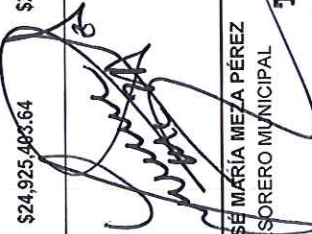
CORTES
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FINALIDAD
FUNCION
SUBFUNCION



Concepto	Egresos				Subejercicio	
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado		Pagado
FINALIDAD: 1 GOBIERNO	\$237,142,055.29	\$4,409,720.00	\$241,551,775.29	\$21,988,891.91	\$21,952,960.60	\$219,562,883.38
FUNCION: 1 LEGISLACION	\$7,700,000.00	-\$360,000.00	\$7,340,000.00	\$675,400.00	\$675,400.00	\$6,664,600.00
SUBFUNCION: 2 FISCALIZACION	\$7,700,000.00	-\$360,000.00	\$7,340,000.00	\$675,400.00	\$675,400.00	\$6,664,600.00
FUNCION: 2 JUSTICIA	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$160,000.00
SUBFUNCION: 2 Procuracion de Justicia	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$160,000.00
FUNCION: 3 COORDINACION DE LA POLITICA DE GOBIERNO	\$216,682,055.29	\$8,203,184.04	\$224,885,239.33	\$21,313,491.91	\$21,277,560.60	\$203,571,747.42
SUBFUNCION: 4 Funcion Publica	\$216,682,055.29	\$8,203,184.04	\$224,885,239.33	\$21,313,491.91	\$21,277,560.60	\$203,571,747.42
FUNCION: 7 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	\$12,600,000.00	-\$3,433,464.04	\$9,166,535.96	\$0.00	\$0.00	\$9,166,535.96
SUBFUNCION: 1 Policia	\$10,500,000.00	-\$3,433,464.04	\$7,066,535.96	\$0.00	\$0.00	\$7,066,535.96
SUBFUNCION: 2 Proteccion Civil	\$950,000.00	\$0.00	\$950,000.00	\$0.00	\$0.00	\$950,000.00
SUBFUNCION: 3 Otros Asuntos de Orden Publico y Seguridad	\$1,150,000.00	\$0.00	\$1,150,000.00	\$0.00	\$0.00	\$1,150,000.00
FINALIDAD: 2 DESARROLLO SOCIAL	\$133,122,954.87	-\$4,409,720.00	\$128,713,234.87	\$2,116,511.73	\$2,116,511.73	\$126,596,723.14
FUNCION: 1 PROTECCION AMBIENTAL	\$8,675,068.00	-\$300,000.00	\$8,375,068.00	\$0.00	\$0.00	\$8,375,068.00
SUBFUNCION: 1 Ordenacion de Desechos	\$8,020,000.00	-\$300,000.00	\$7,720,000.00	\$0.00	\$0.00	\$7,720,000.00
SUBFUNCION: 5 Proteccion de la Diversidad Biologica y del Paisaje	\$655,068.00	\$0.00	\$655,068.00	\$0.00	\$0.00	\$655,068.00
FUNCION: 2 VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$93,993,313.87	-\$504,720.00	\$93,488,593.87	\$1,198,984.12	\$1,198,984.12	\$92,289,609.75
SUBFUNCION: 1 Urbanizacion	\$76,227,019.00	-\$404,720.00	\$75,822,299.00	\$457,519.23	\$457,519.23	\$75,364,779.77
SUBFUNCION: 3 Abastecimiento de Agua	\$14,176,294.87	\$0.00	\$14,176,294.87	\$0.00	\$0.00	\$14,176,294.87
SUBFUNCION: 4 Alumbrado Publico	\$3,590,000.00	-\$100,000.00	\$3,490,000.00	\$741,464.89	\$741,464.89	\$2,748,535.11
FUNCION: 3 COORDINACION DE LA POLITICA DE GOBIERNO	\$1,200,000.00	-\$170,000.00	\$1,030,000.00	\$4,764.55	\$4,764.55	\$1,025,235.45
SUBFUNCION: 1 Policia	\$1,200,000.00	-\$170,000.00	\$1,030,000.00	\$4,764.55	\$4,764.55	\$1,025,235.45
FUNCION: 4 EDUCACION	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$750,000.00
SUBFUNCION: 4 Otros Servicios Educativos y Actividades Inherentes	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$750,000.00
FUNCION: 4 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$22,504,573.00	-\$3,435,000.00	\$19,069,573.00	\$912,763.06	\$912,763.06	\$18,156,809.94
SUBFUNCION: 1 Funcion	\$9,960,000.00	\$0.00	\$9,960,000.00	\$311,186.98	\$311,186.98	\$9,648,813.02
SUBFUNCION: 3 Radio, Television y Editoriales	\$1,436,000.00	\$0.00	\$1,436,000.00	\$50,783.60	\$50,783.60	\$1,385,216.40
SUBFUNCION: 4 Asuntos Religiosos y Otras Manifestaciones Sociales	\$3,826,573.00	\$0.00	\$3,826,573.00	\$39,960.00	\$39,960.00	\$3,786,613.00
SUBFUNCION: 4 Funcion Publica	\$7,282,000.00	-\$3,435,000.00	\$3,847,000.00	\$510,832.48	\$510,832.48	\$3,336,167.52
SUBFUNCION: 5 EDUCACION	\$5,000,000.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$5,000,000.00

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SUBFUNCION: 6 Otros Servicios Educativos y Actividades Inherentes	\$5,000,000.00	\$0.00	\$5,000,000.00	\$0.00	\$5,000,000.00
FUNCION: 6 PROTECCION SOCIAL	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00
SUBFUNCION: 9 Otros de Seguridad Social y Asistencia Social	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00
FINALIDAD: 4 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$7,500,000.00	\$0.00	\$7,500,000.00	\$820,000.00	\$6,680,000.00
FUNCION: 2 TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	\$7,500,000.00	\$0.00	\$7,500,000.00	\$820,000.00	\$6,680,000.00
SUBFUNCION: 1 Transferencias entre Diferentes Niveles y Ordenes de Gobierno	\$7,500,000.00	\$0.00	\$7,500,000.00	\$820,000.00	\$6,680,000.00
TOTAL DEL GASTO	\$377,765,010.16	\$0.00	\$377,765,010.16	\$24,889,472.33	\$352,839,606.52


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 2018 - 2021


 C. JOSÉ MARÍA MEZA PÉREZ
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