# Municipio de Cuajinicuilapa Guerrero

## Estado Análitico del Ejercicio del Presupuesto de Egresos

Fecha: 30/Sep/2020

### Clasificación Funcional

### 01/Ene/2020 al 30/Sep/2020

**Ejercicio Fiscal:** 2020

| Clave | Concepto | Aprobado | Ampliaciónes/ (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|
| 1 | Gobierno | 71,034,002.19 | -1,003,150.01 | 70,030,852.18 | 45,756,726.18 | 43,940,000.43 | 24,274,126.00 |
| 1-3 | Coordinación de la Política de Gobierno | 63,377,791.73 | 1,008,644.27 | 64,386,436.00 | 41,711,844.51 | 39,935,607.76 | 22,674,591.49 |
| 1-3-7- | Población | 3,289,176.43 | -229,676.58 | 3,059,499.85 | 1,762,788.38 | 2,250,623.33 | 1,296,711.47 |
| 1-3-8- | Territorio | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 300,000.00 |
| 1-3-9- | Otros | 59,788,615.30 | 1,238,320.85 | 61,026,936.15 | 39,949,056.13 | 37,684,984.43 | 21,077,880.02 |
| 1-6- | Seguridad Nacional | 136,705.04 | -110,727.77 | 25,977.27 | 0.00 | 0.00 | 25,977.27 |
| 1-6-1- | Defensa | 136,705.04 | -110,727.77 | 25,977.27 | 0.00 | 0.00 | 25,977.27 |
| 1-7 | Asuntos de Orden Publico y de Seguridad Interior | 3,764,350.22 | -2,304,513.50 | 1,459,836.72 | 400,505.00 | 365,505.00 | 1,059,331.72 |
| 1-7-1- | Policía | 3,747,683.56 | -2,304,513.50 | 1,443,170.06 | 400,505.00 | 365,505.00 | 1,042,665.06 |
| 1-7-2- | Protección Civil | 16,666.66 | 0.00 | 16,666.66 | 0.00 | 0.00 | 16,666.66 |
| 1-8- | Otros Servicios Generales | 3,755,155.20 | 403,446.99 | 4,158,602.19 | 3,644,376.67 | 3,638,887.67 | 514,225.52 |
| 1-8-3 | Servicios de Comunicación y Medios | 870,000.00 | 403,446.99 | 1,273,446.99 | 1,273,446.99 | 1,267,957.99 | 0.00 |
| 1-8-5- | Otros | 2,885,155.20 | 0.00 | 2,885,155.20 | 2,370,929.68 | 2,370,929.68 | 514,225.52 |
| 2 | Desarrollo Social | 50,297,124.56 | 267,537.94 | 50,564,662.50 | 46,239,308.24 | 40,309,131.40 | 4,325,354.26 |
| 2-1- | Protección Ambiental | 14,078,390.41 | -1,495,848.89 | 12,582,541.52 | 11,096,848.24 | 8,591,647.60 | 1,485,693.28 |
| 2-1-2- | Administración del Agua | 7,200,029.56 | 0.00 | 7,200,029.56 | 6,200,029.55 | 4,299,812.89 | 1,000,000.01 |
| 2-1-3- | Ordenación de Aguas Residuales, Drenaje y Alcantarillado | 6,558,360.85 | -1,175,848.89 | 5,382,511.96 | 4,896,818.69 | 4,291,834.71 | 485,693.27 |
| 2-1-6- | Otros de Protección Ambiental | 320,000.00 | -320,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-2- | Vivienda y Servicios a la Comunidad | 28,938,734.15 | 2,863,386.83 | 31,802,120.98 | 30,082,460.00 | 28,724,970.35 | 1,719,660.98 |
| 2-2-1- | Urbanización | 10,456,746.63 | 276,711.11 | 10,733,457.74 | 9,543,457.74 | 9,379,605.69 | 1,190,000.00 |
| 2-2-2- | Desarrollo Comunitario | 13,196,979.93 | 2,385,984.93 | 15,582,964.86 | 15,057,303.88 | 15,031,609.14 | 525,660.98 |
| 2-2-3- | Abastecimiento de Agua | 5,105,000.00 | 200,690.79 | 5,305,690.79 | 5,301,690.79 | 4,133,747.93 | 4,000.00 |
| 2-2-7- | Desarrollo Regional | 180,007.59 | 0.00 | 180,007.59 | 180,007.59 | 180,007.59 | 0.00 |
| 2-4 | Recreación, Cultura y Otras Manifestaciones Sociales | 3,240,000.00 | -1,100,000.00 | 2,140,000.00 | 2,140,000.00 | 1,755,513.45 | 0.00 |
| 2-4-1 | Deporte Y Recreación | 3,240,000.00 | -1,100,000.00 | 2,140,000.00 | 2,140,000.00 | 1,755,513.45 | 0.00 |
| 2-5- | Educación | 4,040,000.00 | 0.00 | 4,040,000.00 | 2,920,000.00 | 1,237,000.00 | 1,120,000.00 |
| 2-5-1- | Educación Básica | 2,160,000.00 | 0.00 | 2,160,000.00 | 1,040,000.00 | 719,900.00 | 1,120,000.00 |
| 2-5-2- | Educación Media Superior | 1,880,000.00 | 0.00 | 1,880,000.00 | 1,880,000.00 | 517,100.00 | 0.00 |
| 3 | Desarrollo Económico | 2,705,882.24 | 273,957.07 | 2,979,839.31 | 2,979,839.31 | 2,067,898.63 | 0.00 |

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|---|---|---|---|---|---|---|---|
| 3-3 | Combustibles y Energía | 1,205,882.24 | -86,042.93 | 1,119,839.31 | 1,119,839.31 | 528,733.11 | 0.00 |
| 3-3-5 | Electricidad | 1,205,882.24 | -86,042.93 | 1,119,839.31 | 1,119,839.31 | 528,733.11 | 0.00 |
| 3-4 | Minería, Manufacturas y Construcción | 1,500,000.00 | 360,000.00 | 1,860,000.00 | 1,860,000.00 | 1,539,165.52 | 0.00 |
| 3-4-3 | Construcción | 1,500,000.00 | 360,000.00 | 1,860,000.00 | 1,860,000.00 | 1,539,165.52 | 0.00 |
| **Total del Gasto** | | **124,037,008.99** | **-461,655.00** | **123,575,353.99** | **94,975,873.73** | **86,317,030.46** | **28,599,480.26** |

**Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas son correctos, verídicos y son responsabilidad del emisor.**

**Autorizó.**
**Presidente Municipal Constitucional**
**Óscar Alejandro Marin Mendoza**

**Vo. Bo.**
**Síndico Procurador Municipal**
**Zalea Hernández Gutiérrez**

**Elaboró.**
**Tesorero Municipal**
**Kandy María Aguirre Medel**

**Revisó.**
**Titular del Organo Interno de Control**
**Roberto Mendoza Ávila**