



# MUNICIPIO DE LAZARO CARDENAS MICHOACAN

## ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

### CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCIÓN)

DEL 1 DE ENERO DE 2020 AL 30 DE SEPTIEMBRE DE 2020

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#### EGRESOS

| CONCEPTO  | APROBADO              | AMPLIACIONES /<br>(REDUCCIONES) | MODIFICADO            | DEVENGADO             | PAGADO                | SUBEJERCICIO          |
|---|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>GOBIERNO</b>   |                       |                                 |                       |                       |                       |                       |
| LEGISLACIÓN   | 60,086,181.38         | 16,486,297.11                   | 76,572,478.49         | 42,859,797.56         | 42,806,100.82         | 33,712,680.93         |
| JUSTICIA  | 18,421,892.58         | 833,098.40                      | 19,254,990.98         | 7,617,062.98          | 7,613,018.38          | 11,637,928.00         |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO   | 41,138,569.35         | 3,929,520.41                    | 45,068,089.76         | 29,746,105.67         | 29,604,750.86         | 15,321,984.09         |
| RELACIONES EXTERIORES   | 2,759,156.88          | 11,201.00                       | 2,770,357.88          | 1,026,831.46          | 1,026,831.46          | 1,743,526.42          |
| ASUNTOS FINANCIEROS Y HACENDARIOS   | 49,075,233.06         | 57,616,930.07                   | 106,692,163.13        | 96,893,070.84         | 96,870,408.34         | 9,799,092.29          |
| SEGURIDAD NACIONAL  | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR  | 77,721,483.07         | 17,324,848.45                   | 95,046,331.52         | 56,092,583.81         | 55,909,975.99         | 38,953,747.71         |
| OTROS SERVICIOS GENERALES   | 79,983,029.86         | 1,082,892.93                    | 81,065,922.79         | 53,926,877.54         | 53,678,148.47         | 27,139,045.25         |
| <b>DESARROLLO SOCIAL</b>  |                       |                                 |                       |                       |                       |                       |
| PROTECCIÓN AMBIENTAL  | 141,831,687.47        | 8,573,094.33                    | 150,404,781.80        | 96,746,888.42         | 96,307,210.22         | 53,657,893.38         |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD   | 231,001,845.67        | 15,653,052.63                   | 246,654,898.30        | 139,189,824.93        | 139,039,535.76        | 107,465,073.37        |
| SALUD   | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES  | 35,490,859.69         | 853,143.18                      | 36,344,002.87         | 21,400,512.11         | 21,399,268.81         | 14,943,490.76         |
| EDUCACIÓN   | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| PROTECCIÓN SOCIAL   | 38,282,128.90         | 1,608,839.67                    | 39,890,968.57         | 24,433,948.38         | 24,391,780.29         | 15,457,020.19         |
| OTROS ASUNTOS SOCIALES  | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>DESARROLLO ECONÓMICO</b>   |                       |                                 |                       |                       |                       |                       |
| ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL  | 7,268,850.24          | 328,040.59                      | 7,596,890.83          | 4,369,824.02          | 4,343,897.25          | 3,227,066.81          |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA  | 3,239,933.85          | 271,046.00                      | 3,510,979.85          | 1,819,977.21          | 1,814,371.91          | 1,691,002.64          |
| COMBUSTIBLES Y ENERGÍA  | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN  | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| TRANSPORTE  | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| COMUNICACIONES  | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| TURISMO   | 445,387.98            | 5,589.00                        | 450,976.98            | 177,544.85            | 177,544.85            | 273,432.13            |
| CIENCIA, TECNOLOGÍA E INNOVACIÓN  | 198,510.90            | 0.00                            | 198,510.90            | 23,315.81             | 23,315.81             | 175,195.09            |
| OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS   | 25,911,904.12         | 616,975.21                      | 26,528,879.33         | 17,119,180.42         | 17,118,114.52         | 9,409,698.91          |
| <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>  |                       |                                 |                       |                       |                       |                       |
| TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA                              | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| SANEAMIENTO DEL SISTEMA FINANCIERO  | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES   | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>TOTAL DEL GASTO</b>  | <b>812,856,655.00</b> | <b>125,194,568.98</b>           | <b>938,051,223.98</b> | <b>593,443,346.01</b> | <b>592,124,273.74</b> | <b>344,607,877.97</b> |

MARIA ITZE CAMACHO ZAPIAIN

PRESIDENTE MUNICIPAL

MIGUEL ANGEL PERALDI SOTELO

SINDICO MUNICIPAL

MANUEL ESQUIVEL BEJARANO

TESORERO MUNICIPAL

SANTIAGO MAGALLON HIGAREDA

CONTRALOR MUNICIPAL

"Bajo protesta de decir verdad, declaramos que este reporte y sus notas son razonablemente correctos, y son responsabilidad del emisor."