

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

CLASIFICACIÓN ADMINISTRATIVA

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2021

(PESOS)

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EGRESOS						
CONCEPTO	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
I. GASTO NO ETIQUETADO	32,814,953.00	5,500,364.28	38,315,317.28	32,862,836.78	32,862,836.78	5,452,480.48
PRESIDENCIA	2,442,844.90	843,527.47	3,286,372.37	3,347,794.32	3,347,794.32	-61,421.95
SINDICATURA	1,194,846.38	360,181.56	1,555,007.94	1,566,596.78	1,566,596.78	-11,588.84
REGIDORES	2,570,956.33	-288,259.47	2,282,696.86	2,286,888.23	2,286,888.23	-4,191.37
SECRETARIA	836,066.62	-256,243.26	579,823.36	608,029.36	608,029.36	-28,206.00
TESORERIA	2,243,622.51	235,202.83	2,478,825.34	2,480,046.73	2,480,046.73	-1,221.39
OFICIALIA	10,181,703.38	4,262,706.50	14,444,409.88	13,432,599.30	13,432,599.30	1,011,810.58
OBRAS PUBLICAS (OBRAS)	4,377,546.00	1,443,386.74	5,820,932.74	1,604,266.90	1,604,266.90	4,216,665.84
OBRAS	1,802,376.01	-227,016.05	1,575,359.96	1,597,423.24	1,597,423.24	-22,063.28
DESARROLLO SOCIAL	905,100.28	-133,347.06	771,753.22	401,194.28	401,194.28	370,558.94
DESARROLLO RURAL	665,934.16	-30,304.81	635,629.35	635,629.35	635,629.35	0.00
CONTRALORIA	617,232.87	-349,056.77	268,176.10	268,176.10	268,176.10	0.00
DIF	3,013,951.10	-213,479.19	2,800,471.91	2,801,124.80	2,801,124.80	-652.89
SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00
PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00
COORDINACION DE CULTURA	223,154.97	-101,412.27	121,742.70	121,742.70	121,742.70	0.00
COORDINACIÓN DE SALUD	243,154.97	-53,257.22	189,897.75	189,897.75	189,897.75	0.00
COORDINACION DEL DEPORTE	290,927.64	-58,355.56	232,572.08	232,572.08	232,572.08	0.00
UNIDAD DE TRANSPARENCIA	182,715.91	-44,485.12	138,230.79	138,230.79	138,230.79	0.00
COORDINACION DE COMUNICACIÓN SOCIAL	450,707.06	-72,308.16	378,398.90	393,398.90	393,398.90	-15,000.00
GEISER	387,396.00	159,654.85	547,050.85	546,200.93	546,200.93	849.92
COORDINACION DE PLANEACION	184,715.91	23,249.25	207,965.16	211,024.24	211,024.24	-3,059.08
II. GASTO ETIQUETADO	14,929,929.00	3,294,594.27	18,224,523.27	14,186,670.20	14,186,670.20	4,037,853.07
PRESIDENCIA	0.00	0.00	0.00	0.00	0.00	0.00
SINDICATURA	0.00	0.00	0.00	0.00	0.00	0.00
REGIDORES	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARIA	0.00	0.00	0.00	0.00	0.00	0.00
TESORERIA	106,200.00	41,114.51	147,314.51	146,051.74	146,051.74	1,262.77
OFICIALIA	1,129,165.25	121,270.58	1,250,435.84	1,015,931.76	1,015,931.76	234,504.08
OBRAS PUBLICAS (OBRAS)	6,168,729.00	2,619,844.86	8,788,573.86	5,707,871.98	5,707,871.98	3,080,701.88
OBRAS	0.00	0.00	0.00	0.00	0.00	0.00
DESARROLLO SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
DESARROLLO RURAL	0.00	0.00	0.00	0.00	0.00	0.00
CONTRALORIA	0.00	0.00	0.00	0.00	0.00	0.00
DIF	0.00	0.00	0.00	0.00	0.00	0.00
SEGURIDAD PUBLICA	6,308,541.22	632,511.91	6,941,053.13	6,338,613.19	6,338,613.19	602,439.94
PROTECCION CIVIL	1,217,293.53	-120,147.60	1,097,145.93	978,201.53	978,201.53	118,944.40
COORDINACION DE CULTURA	0.00	0.00	0.00	0.00	0.00	0.00
COORDINACIÓN DE SALUD	0.00	0.00	0.00	0.00	0.00	0.00
COORDINACION DEL DEPORTE	0.00	0.00	0.00	0.00	0.00	0.00
UNIDAD DE TRANSPARENCIA	0.00	0.00	0.00	0.00	0.00	0.00
COORDINACION DE COMUNICACION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
GEISER	0.00	0.00	0.00	0.00	0.00	0.00
COORDINACION DE PLANEACION	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DE EGRESOS:	47,744,882.00	8,794,958.53	56,539,840.53	47,049,506.98	47,049,506.98	9,490,333.55

PRESIDENCIA

ING. CESAR ENOC TAMAYO HERRERA
PRESIDENTE MUNICIPAL

SINDICATURA

L.C. ANA MARIA DEL RIO GOMEZ
SINDICO MUNICIPAL
GOBIERNO 2021-2024

TESORERIA MUNICIPAL

ING. RODRIGO FERRER BARAJAS
TESORERO MUNICIPAL
GOBIERNO 2021-2024

CONTRALORIA

ENCARGADO DE DESPACHO DE
CONTRALORIA MUNICIPAL
GOBIERNO 2021-2024