

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2021

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$24,705,734.32	-\$424,158.99	\$24,281,575.33	\$18,871,082.55	\$18,830,114.94	\$5,410,492.78
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidente Municipal	\$2,906,346.61	-\$284,578.60	\$2,621,768.01	\$1,820,683.77	\$1,818,562.47	\$801,084.24
1.1.1.2 Secretaría Particular	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.1.3 Secretaría Privada	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2 Sindicatura						
1.1.2.1 Asuntos Jurídicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2.2 Sindicatura	\$1,260,845.79	\$2,213.33	\$1,263,059.12	\$963,709.39	\$961,759.77	\$299,349.73
1.1.3 Regiduría						
1.1.3.1 Regidurías	\$1,009,838.72	-\$94,103.44	\$915,735.28	\$711,003.20	\$709,607.83	\$204,732.08
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría del Ayuntamiento	\$392,927.55	-\$21,278.75	\$371,648.80	\$275,524.88	\$274,857.05	\$96,123.92
1.1.5 Organo de Control Interno						
1.1.5.1 Contraloría Interna	\$707,028.41	\$84,596.88	\$791,625.29	\$588,040.39	\$586,362.52	\$203,584.90
1.1.6 Organos Auxiliares						
1.1.6.1 Agencias Municipales	\$371,240.61	-\$3,201.01	\$368,039.60	\$256,272.39	\$255,496.58	\$111,767.21
1.1.6.2 Jefes de Manzana	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.3 Organismos Auxiliares	\$251,354.14	-\$26,426.17	\$224,927.97	\$159,178.99	\$158,790.37	\$65,748.98
1.1.6.4 Cronista Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Recursos Humanos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.2 Gobernación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.3 Servicios Generales	\$305,268.13	\$15,394.64	\$320,662.77	\$233,443.58	\$232,847.24	\$87,219.19
1.2.1.4 Protección Civil	\$645,043.46	\$2,996.75	\$648,040.21	\$511,911.74	\$510,965.12	\$136,128.47
1.2.1.5 Comunicación Social	\$10,833.00	-\$10,833.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.6 Oficial Mayor	\$549,158.81	-\$35,767.40	\$513,391.41	\$333,034.68	\$332,197.84	\$180,356.73
1.2.1.7 Informática	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.8 Adquisiciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.9 Instituto de la Mujer	\$600,000.00	-\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2 Desarrollo Económico						
1.2.2.1 Desarrollo Económico	\$17,500.00	-\$15,915.66	\$1,584.34	\$0.00	\$0.00	\$1,584.34
1.2.2.2 Comercio	\$186,517.96	\$3,680.73	\$190,198.69	\$129,031.68	\$128,799.54	\$61,167.01
1.2.2.3 Agropecuario	\$296,082.43	-\$100,665.23	\$195,417.20	\$139,971.68	\$139,683.68	\$55,445.52
1.2.2.4 Pesca	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.5 Turismo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3 Desarrollo social						
1.2.3.1 Desarrollo Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.2 Protección Ambiental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3 Servicios Públicos	\$6,666,376.04	\$80,208.08	\$6,746,584.12	\$5,849,095.51	\$5,844,611.92	\$897,488.61
1.2.3.4 Salud	\$453,342.29	\$4,413.03	\$457,755.32	\$324,752.40	\$323,826.75	\$133,002.92
1.2.3.5 Educación	\$384,994.71	\$69,860.22	\$454,854.93	\$323,294.73	\$322,511.97	\$131,560.20
1.2.3.6 Protección Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.7 Dif	\$1,213,337.60	\$41,015.81	\$1,254,353.41	\$912,758.15	\$910,842.59	\$341,595.26
1.2.3.8 Registro Civil	\$221,572.00	\$106,357.93	\$327,929.93	\$252,131.91	\$251,624.99	\$75,798.02
1.2.4 Servicio Público de Tránsito						
1.2.4.1 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas						
1.2.5.1 Dirección de Obras Públicas	\$2,255,021.64	\$92,837.52	\$2,347,859.16	\$1,817,408.37	\$1,814,110.05	\$530,450.79



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Del 1 de enero al 30 de septiembre de 2021

1.2.6	Policía Municipal Preventiva						
1.2.6.1	Policía Municipal Preventiva	\$103,656.41	\$17,034.44	\$120,690.85	\$117,939.59	\$111,299.45	\$2,751.26
1.2.7	Tesorería						
1.2.7.1	Tesorería	\$3,378,085.59	\$299,368.04	\$3,677,453.63	\$2,791,062.61	\$2,781,241.84	\$886,391.02
1.2.7.2	Ingresos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.3	Egresos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.4	Presupuesto	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.5	Contabilidad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.6	Catastro	\$519,362.42	-\$51,367.13	\$467,995.29	\$360,832.91	\$360,115.37	\$107,162.38
1.2.7.7	Hacienda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.8	Finanzas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3	Administración Pública Paramunicipal						
1.3.1	Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2	Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3	Fidelicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II.	Gasto Etiquetado	\$43,305,643.00	\$407,331.00	\$43,712,974.00	\$24,659,053.20	\$24,659,053.20	\$19,053,920.80
1	Ayuntamiento						
1.1	Cabildo						
1.1.1	Presidencia Municipal						
1.1.1.1	Presidente Municipal	\$2,134,028.35	-\$1,272,654.35	\$861,374.00	\$757,320.00	\$757,320.00	\$104,054.00
1.1.1.2	Secretaría Particular	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.1.3	Secretaría Privada	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2	Sindicatura						
1.1.2.1	Asuntos Jurídicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2.2	Sindicatura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3	Regiduría						
1.1.3.1	Regidurías	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4	Secretaría del ayuntamiento						
1.1.4.1	Secretaría del Ayuntamiento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5	Organo de Control Interno						
1.1.5.1	Contraloría Interna	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6	Organos Auxiliares						
1.1.6.1	Agencias Municipales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.2	Jefes de Manzana	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.3	Organismos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.4	Cronista Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2	Administración Pública Municipal						
1.2.1	Presidente Municipal						
1.2.1.1	Recursos Humanos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.2	Gobernación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.3	Servicios Generales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.4	Protección Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.5	Comunicación Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.6	Oficial Mayor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.7	Informática	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.8	Adquisiciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.9	Instituto de la Mujer	\$0.00	\$600,000.00	\$600,000.00	\$50,000.00	\$50,000.00	\$550,000.00
1.2.2	Desarrollo Económico						
1.2.2.1	Desarrollo Económico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.2	Comercio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.3	Agropecuario	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.4	Pesca	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.5	Turismo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3	Desarrollo social						

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CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2021

1.2.3.1	Desarrollo Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.2	Protección Ambiental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3	Servicios Públicos	\$3,913,766.68	-\$3,913,766.68	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.4	Salud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.5	Educación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.6	Protección Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.7	Dif	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.8	Registro Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4	Servicio Público de Tránsito						
1.2.4.1	Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5	Dirección de Obras Públicas						
1.2.5.1	Dirección de Obras Públicas	\$31,579,146.00	\$10,672,453.91	\$42,251,599.91	\$23,851,733.20	\$23,851,733.20	\$18,399,866.71
1.2.6	Policía Municipal Preventiva						
1.2.6.1	Policía Municipal Preventiva	\$4,301,701.97	-\$4,301,701.88	\$0.09	\$0.00	\$0.00	\$0.09
1.2.7	Tesorería						
1.2.7.1	Tesorería	\$1,377,000.00	-\$1,377,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.2	Ingresos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.3	Egresos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.4	Presupuesto	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.5	Contabilidad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.6	Catastro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.7	Hacienda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.8	Finanzas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3	Administración Pública Paramunicipal						
1.3.1	Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2	Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3	Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III.	Total de Egreso (III = I + II)	\$68,011,377.32	-\$16,827.99	\$67,994,549.33	\$43,530,166.14	\$43,530,166.14	\$24,464,413.58



**PRESIDENCIA
CHOCAMÁN, VER.**
C. Lidia Rojas Trejo
Presidente Municipal

**REGIDURÍA
PRIMERA
CHOCAMÁN**
C. Salustia Morales Hernández
Regidora Primera

**SINDICATURA
CHOCAMÁN, VER.**
C. Paríto Mercedes Rojas Trejo
Síndico Municipal
2018-2021

**TESORERÍA
CHOCAMÁN, VER.**
LAE. Jessica Jazmin Ortiz Quirazco
Tesorera Municipal
2018-2021