

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2021

00014

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$24,705,734.32	\$958,089.47	\$25,663,823.79	\$24,386,883.15	\$24,264,557.56	\$1,276,940.64
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidente Municipal	\$2,906,346.61	-\$223,641.65	\$2,682,704.96	\$2,461,083.63	\$2,454,719.73	\$221,621.33
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	-\$26,213.78	\$1,234,632.01	\$1,224,881.86	\$1,218,998.06	\$9,750.15
1.1.3 Regiduría						
1.1.3.1 Regidurías	\$1,009,838.72	-\$85,124.57	\$924,714.15	\$903,786.55	\$899,530.55	\$20,927.60
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría del Ayuntamiento	\$392,927.55	-\$30,053.27	\$362,874.28	\$352,427.64	\$350,479.53	\$10,446.64
1.1.5 Organismo de Control Interno						
1.1.5.1 Contraloría Interna	\$707,028.41	\$64,434.08	\$771,462.49	\$760,811.11	\$756,406.72	\$10,651.38
1.1.6 Organos Auxiliares						
1.1.6.1 Agencias Municipales	\$371,240.61	-\$15,795.51	\$355,445.10	\$351,231.95	\$348,904.52	\$4,213.15
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	-\$26,425.17	\$224,928.97	\$203,503.23	\$202,337.37	\$21,425.74
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	\$5,135.64	\$310,403.77	\$302,938.58	\$301,149.56	\$7,465.19
1.2.1.4 Protección Civil	\$645,043.46	\$18,808.47	\$663,851.93	\$649,953.88	\$647,114.02	\$13,898.05
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	-\$35,623.17	\$513,535.64	\$450,163.42	\$447,589.27	\$63,372.22
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	-\$4,061.27	\$182,456.69	\$145,624.28	\$145,133.54	\$36,832.41
1.2.2.3 Agropecuario	\$296,082.43	-\$100,665.23	\$195,417.20	\$172,818.68	\$171,954.68	\$22,598.52
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	\$529,147.00	\$7,195,523.04	\$6,944,113.55	\$6,930,486.32	\$251,409.49
1.2.3.4 Salud	\$453,342.29	\$4,725.21	\$458,067.50	\$427,062.76	\$424,285.75	\$31,004.74
1.2.3.5 Educación	\$384,994.71	\$64,416.38	\$449,411.09	\$421,487.25	\$419,138.97	\$27,923.84
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	\$29,606.93	\$1,242,944.53	\$1,159,090.97	\$1,153,328.09	\$83,853.56
1.2.3.8 Registro Civil	\$221,572.00	\$120,963.19	\$342,535.19	\$325,000.50	\$323,444.80	\$17,534.69
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	\$58,538.20	\$2,313,559.84	\$2,241,293.05	\$2,231,446.81	\$72,266.79

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Del 1 de enero al 31 de diciembre de 2021

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1.2.6	Policía Municipal Preventiva						
1.2.6.1	Policía Municipal Preventiva	\$103,656.41	\$30,278.48	\$133,934.89	\$131,183.63	\$111,299.45	\$2,751.26
1.2.7	Tesorería						
1.2.7.1	Tesorería	\$3,378,085.59	\$1,240,609.30	\$4,618,694.89	\$4,315,704.64	\$4,286,252.45	\$302,990.25
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	-\$34,221.13	\$485,141.29	\$442,721.99	\$440,557.37	\$42,419.30
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
II.	Gasto Etiquetado	\$43,305,643.00	\$616,205.20	\$43,921,848.20	\$43,667,815.99	\$43,667,815.99	\$254,032.21
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	\$851,280.00	\$851,280.00	\$10,094.00
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	\$385,606.15	\$385,606.15	\$147,745.00	\$147,745.00	\$237,861.15
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 31 de diciembre de 2021

1.2.3.1	Desarrollo Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	00016
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	\$10,928,137.85	\$42,507,283.85	\$42,507,283.83	\$42,507,283.83	\$0.02	
1.2.6	Policía Municipal Preventiva							
1.2.6.1	Policía Municipal Preventiva	\$4,301,701.97	-\$4,301,701.97	\$0.00	\$0.00	\$0.00	\$0.00	
1.2.7	Tesorería							
1.2.7.1	Tesorería	\$1,377,000.00	-\$1,209,415.80	\$167,584.20	\$161,507.16	\$161,507.16	\$6,077.04	
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	\$1,574,294.67	\$69,585,671.99	\$68,054,699.14	\$68,052,373.55	\$1,530,972.85	



PRESIDENCIA
CHOCAMÁN VER.
C. Norma Lidia Rojas Trujillo
Presidenta Municipal
2018-2021



REGIDURÍA
PRIMERA
CHOCAMÁN
C. Safosita Morales Hernández
Regidora Primera
2018-2021



SINDICATURA
CHOCAMÁN VER.
C. Ramón Barrios Las Trías
Síndico Municipal
2018-2021



LAE. Jessica Jazmin Ruiz Gallardo
Tesorera Municipal
2018-2021

TESORERÍA
CHOCAMÁN VER.
2018-2021



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