

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01 de enero al 31 de diciembre del 2021

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|--|-----------------------|--------------------------------|-----------------------|----------------------|-----------------------|------------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1+2) | 4 | 5 | |
| 31111001 Dirección General de Obras Públicas | 60,081,633.84 | -4,149,000.00 | 55,932,633.84 | 974,832.93 | 52,380,636.08 | 54,957,800.91 |
| 3111101 H. Cuerpo de Regidores | 0.00 | 0.00 | 0.00 | 0.00 | 3,352,680.70 | 0.00 |
| 31111101 Desarrollo Urbano | 1,157,545.58 | -966,346.94 | 191,198.64 | 0.00 | 53,605.56 | 191,198.64 |
| 31111201 Servicios Públicos | 14,019,114.05 | 407,000.00 | 14,426,114.05 | 699,905.86 | 12,780,492.94 | 13,726,208.19 |
| 31111209 Rastro Municipal | 721,751.06 | 0.00 | 721,751.06 | 0.00 | 579,302.69 | 721,751.06 |
| 31111302 Protección Civil | 0.00 | 1,355,857.31 | 1,355,857.31 | -0.01 | 1,303,669.42 | 1,355,857.32 |
| 31111601 Desarrollo Social | 3,640,260.44 | 921,987.51 | 4,562,247.95 | 271,376.20 | 6,233,326.27 | 4,290,871.75 |
| 31111701 Educación y Cultura | 1,377,546.31 | -1,346,818.90 | 30,727.41 | 0.00 | 10,500.00 | 30,727.41 |
| 3111201 Sindicatura Municipal | 955,486.45 | -461,495.20 | 493,991.25 | 5,518.76 | 463,232.65 | 488,472.49 |
| 31112401 Desarrollo Rural | 993,024.42 | -47,265.16 | 945,759.26 | 26,039.66 | 1,204,470.14 | 919,719.60 |
| 31112402 Ganadería | 1,288,756.81 | -558,888.80 | 729,868.01 | 25,759.85 | 1,071,990.96 | 704,108.16 |
| 31112601 Obra Publica Inversión | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 |
| 3111301 Presidencia municipal | 20,441,594.75 | 951,721.53 | 21,393,316.28 | 8,269,903.27 | 7,604,846.67 | 13,123,413.01 |
| 3111302 Secretaría particular | 0.00 | 28,000.00 | 28,000.00 | 0.00 | 0.00 | 28,000.00 |
| 3111311 Transparencia | 0.00 | 87,000.00 | 87,000.00 | 6,216.42 | 13,364.08 | 80,783.58 |
| 3111401 Oficialia Mayor | 2,303,907.40 | 11,394,139.90 | 13,698,047.30 | 127,972.45 | 20,183,559.82 | 13,570,074.85 |
| 3111406 Dirección de Sistemas | 0.00 | 18,000.00 | 18,000.00 | 0.00 | 0.00 | 18,000.00 |
| 3111409 Jubilados | 4,788,473.63 | 0.00 | 4,788,473.63 | 0.00 | 9,414,471.55 | 4,788,473.63 |
| 3111411 Jubilados Sindicalizados | 0.00 | 0.00 | 0.00 | 0.00 | 186,228.09 | 0.00 |
| 31115003 Desarrollo Integral de la familia | 0.00 | 0.00 | 0.00 | 0.00 | 2,677,070.00 | 0.00 |
| 3111501 Secretaría del Ayuntamiento | 3,461,730.76 | -1,199,771.96 | 2,261,958.80 | 156,904.06 | 26,385.09 | 2,105,054.74 |
| 3111601 Tesorería Municipal | 19,233,262.93 | -4,822,297.07 | 14,410,965.86 | 75,877.84 | 12,405,540.23 | 14,335,088.02 |
| 3111606 Dirección de Catastro | 2,839,570.77 | -5,000.00 | 2,834,570.77 | 14,597.50 | 1,204,588.87 | 2,819,973.27 |
| 3111801 Seguridad Pública | 28,426,008.26 | -5,912,447.66 | 22,513,560.60 | 14,595.87 | 7,808,962.21 | 22,498,964.73 |
| 31119001 Seccionales | 0.00 | 0.00 | 0.00 | 0.00 | 13,510,966.01 | 0.00 |
| 3111901 Dirección General de Tránsito | 0.00 | 4,290,625.44 | 4,290,625.44 | 5,581.77 | 8,549,037.10 | 4,285,043.67 |
| Total del Gasto | 165,729,667.46 | 0.00 | 165,729,667.46 | 10,675,082.43 | 163,018,927.13 | 155,054,585.03 |

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

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