

MUNICIPIO DE AHOME
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2019

(Pesos)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T+U+V+W+X+Y+Z+AA+)	1,004,580,339.17	213,111,461.22	1,217,691,800.39	1,203,176,298.61	1,145,178,945.86	14,515,501.78
A. REGIDORES	16,478,495.38	2,392,534.42	18,871,029.80	18,871,029.80	18,034,592.73	0.00
B. PRESIDENCIA MUNICIPAL	4,455,420.84	1,632,926.06	6,088,346.90	6,088,346.90	6,021,896.72	0.00
C. DIRECCION DE ATENCION Y PARTICIPACION CIUDADANA	30,367,681.45	2,698,542.63	33,066,224.08	33,066,224.08	28,711,445.18	0.00
D. DIRECCION DE COMUNICACION SOCIAL	13,245,531.39	3,035,936.88	16,281,468.27	16,281,468.27	16,054,026.03	0.00
E. DIRECCION DE PLANEACION E INNOVACION GUBERNAMENTAL	3,045,463.35	272,762.79	3,318,226.14	3,318,226.14	3,290,001.23	0.00
F. DIRECCION GENERAL DE ECONOMIA	5,236,267.64	2,153,917.05	7,390,184.69	7,390,184.69	7,295,232.46	0.00
G. SINDICO PROCURADOR	2,900,899.97	645,472.05	3,546,372.02	3,546,372.02	3,509,009.21	0.00
H. ORGANO INTERNO DE CONTROL MUNICIPAL	1,915,619.54	241,445.33	2,157,064.87	2,157,064.87	2,120,398.63	0.00
I. DIRECCION DE ASUNTOS JURIDICOS	3,946,106.96	2,664,677.49	6,610,784.45	6,610,784.45	6,579,608.48	0.00
J. DIRECCION DE AUDITORIA	1,428,887.44	186,178.56	1,615,066.00	1,615,066.00	1,598,108.13	0.00
K. DIRECCION DE INVESTIGACION DE FALTAS ADMVAS.	784,380.48	15,349.53	799,730.01	799,730.01	790,814.62	0.00
L. DIRECCION DE RESPONSABILIDADES ADMVAS	369,823.42	30,547.34	400,370.76	400,370.76	396,916.04	0.00
M. DIRECCION DE NORMATIVIDAD E INSPECCION	8,620,620.00	2,126,984.31	10,747,604.31	10,747,604.31	10,569,975.89	0.00
N. SECRETARIA DEL AYUNTAMIENTO	7,482,461.84	8,234,436.86	15,716,898.70	15,716,898.70	15,066,763.41	0.00
O. COORDINACION DE ASESORES	3,341,821.77	-663,236.46	2,678,585.31	2,678,585.31	2,661,963.19	0.00
P. COORDINACION MUNICIPAL DE ACCESO A LA INFORMACION PUBLICA	1,255,961.15	-346,303.77	909,657.38	909,657.38	850,391.37	0.00
Q. SINDICATURA DE AHOME	1,915,962.82	-218,139.79	1,697,823.03	1,697,823.03	1,641,534.73	0.00
R. SINDICATURA HIGUERA DE ZARAGOZA	1,688,054.88	-10,047.49	1,678,007.39	1,678,007.39	1,637,721.67	0.00
S. SINDICATURA HERIBERTO VALDEZ ROMERO	1,043,762.46	-137,160.25	906,602.21	906,602.21	872,053.66	0.00
T. SINDICATURA SAN MIGUEL ZAPOTITLAN	2,086,331.80	667,378.34	2,753,710.14	2,753,710.14	2,675,477.37	0.00
U. SINDICATURA GUSTAVO DIAZ ORDAZ	1,512,258.40	438,645.31	1,950,903.71	1,950,903.71	1,916,706.37	0.00
V. SINDICATURA TOPOLOBAMPO	1,589,161.01	27,929.33	1,617,090.34	1,617,090.34	1,576,978.11	0.00
W. SINDICATURA MOCHIS	1,072,117.63	170,251.03	1,242,368.66	1,242,368.66	1,199,169.48	0.00
X. COORDINACION DEL TRIBUNAL MUNICIPAL DE BARANDILLA	4,107,830.73	1,105,497.94	5,213,328.67	5,213,328.67	5,140,549.77	0.00
Y. OFICINA DE ENLACE DE VENTANILLA DE PASAPORTES	1,815,595.80	968,831.81	2,784,427.61	2,784,427.61	2,753,262.20	0.00
Z. Financiamiento a Partidos Politicos	1,160,640.00	51,180.00	1,211,820.00	1,211,820.00	1,211,820.00	0.00
AA. Pensiones Vitalicias	116,472,533.01	15,325,960.55	131,798,493.56	131,798,493.56	130,041,941.62	0.00
AB. TESORERIA MUNICIPAL	4,367,723.09	2,331,976.05	6,699,699.14	6,699,699.14	6,661,032.68	0.00
AC. DIRECCION DE UNIDAD DE INVERSION	1,747,719.54	1,457,633.95	3,205,353.49	3,205,353.49	3,184,419.22	0.00
AD. DIRECCION DE INGRESOS	6,928,296.58	1,025,495.80	7,953,792.38	7,953,792.38	7,864,884.68	0.00
AE. DIRECCION DE COBRANZA	0.00	2,357,411.29	2,357,411.29	2,357,411.29	2,331,072.90	0.00
AF. DIRECCION DE EGRESOS	4,001,517.78	2,003,242.70	6,004,760.48	6,004,760.48	5,945,191.71	0.00
AG. DIRECCION DE ADMINISTRACION	5,231,961.40	379,499.40	5,611,460.80	5,611,460.80	5,494,889.57	0.00
AH. DEPARTAMENTO DE RECURSOS HUMANOS	14,036,292.67	-7,605,270.78	6,431,021.89	6,431,021.89	5,558,769.83	0.00
AI. DEPARTAMENTO DE INFORMATICA	3,246,162.23	3,476,804.07	6,722,966.30	6,722,966.30	5,046,487.35	0.00
AJ. DEPARTAMENTO DE SUMINISTROS	1,811,042.76	423,958.39	2,235,001.15	2,235,001.15	2,150,536.80	0.00
AK. DEPARTAMENTO DE BIENES MUEBLES E INMUEBLES	2,806,623.56	-1,445,092.57	1,361,530.99	1,361,530.99	1,341,965.91	0.00
AL. TALLER MUNICIPAL	6,762,475.18	1,606,115.55	8,368,590.73	8,368,590.73	8,242,772.38	0.00
AM. DEPARTAMENTO DE SERVICIOS GENERALES	7,917,305.31	2,107,293.72	10,024,599.03	10,024,599.03	9,259,008.49	0.00
AN. PARAMUNICIPALES	0.00	4,630,371.81	4,630,371.81	4,630,371.81	4,499,171.66	0.00
AO. CENTRAL PERSONAL DE SERVICIO	47,970,087.38	-2,427,202.00	45,542,885.38	45,542,885.38	40,698,972.99	0.00
AP. DIRECCION GENERAL DE OBRAS PUBLICAS	10,177,909.87	5,302,178.91	15,480,088.78	15,480,088.78	15,414,755.82	0.00
AQ. DIRECCION DE OBRAS PUBLICAS	1,886,458.50	-1,450,585.32	435,873.18	435,873.18	413,346.69	0.00
AR. SUBDIRECCION ADMINISTRATIVA	418,797.84	-116,906.63	301,891.21	301,891.21	265,892.16	0.00
AS. SUBDIRECCION TECNICA	2,855,095.30	-481,257.06	2,373,838.24	2,373,838.24	2,339,348.51	0.00
AT. SUBDIRECCION DE CONSTRUCCION	37,205,289.32	3,911,070.10	41,116,359.42	41,116,359.42	39,286,664.13	0.00
AU. SUBDIRECCION DE MANTENIMIENTO URBANO	8,914,695.20	500,975.59	9,415,670.79	9,415,670.79	9,415,670.79	0.00
AV. DIRECCION GENERAL DE SERVICIOS PUBLICOS	180,998,049.53	47,324,339.95	228,322,389.48	228,322,389.48	218,502,805.40	0.00
AW. SUBDIRECCION ADMINISTRATIVA	794,538.90	-191,397.26	603,141.64	603,141.64	581,391.52	0.00
AX. DEPARTAMENTO DE MERCADOS Y CENTRALES DE ABASTO	4,807,578.35	1,154,019.63	5,961,597.98	5,961,597.98	5,714,685.26	0.00
AY. SUBDIRECCION DE MERCADOS, C. ABASTOS Y RASTROS	3,564,500.05	336,112.41	3,900,612.46	3,900,612.46	3,793,197.16	0.00

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(Pesos)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	
AZ. SUB DIRECCION DE ALUMBRADO PUBLICO	94,108,227.08	-2,448,145.09	91,660,081.99	91,660,081.99	86,550,744.78	0.00
BA. SUB DIRECCION DE PARQUES Y JARDINES	44,663,019.08	-5,681,546.28	38,981,472.80	38,981,472.80	37,526,240.93	0.00
BB. DEPARTAMENTO DE PANTEONES	1,297,989.94	-166,245.15	1,131,744.79	1,131,744.79	1,047,857.99	0.00
BC. DIRECCION DE DESARROLLO URBANO Y MEDIO AMBIENTE	7,259,385.60	1,859,983.76	9,119,369.36	9,119,369.36	7,965,974.39	0.00
BD. DIRECCION DE DESARROLLO SOCIAL	8,018,251.01	2,190,824.51	10,209,075.52	10,209,075.52	9,955,062.70	0.00
BE. DEPARTAMENTO DE EDUCACION	15,180,072.28	-660,494.14	14,519,578.14	14,519,578.14	14,403,016.98	0.00
BF. DIRECCION DE SALUD MUNICIPAL	14,502,898.05	17,174,987.02	31,677,885.07	31,677,885.07	25,658,712.28	0.00
BG. GASTOS ADMINISTRATIVOS	64,638,142.41	-14,548,244.84	50,089,897.57	50,089,897.57	47,837,897.35	0.00
BH. ADQUISICION DE BIENES	90,576,939.79	33,736,590.60	124,313,530.39	109,798,028.61	100,105,762.41	14,515,501.78
BI. OBRA (FNE MPAL) 180518 CI-4 000050621	0.00	394,606.97	394,606.97	394,606.97	247,616.91	0.00
BJ. OBRAS ALCANT. (APORTACION EDO)	0.00	222,701.35	222,701.35	222,701.35	222,701.35	0.00
BK. FORTASEG-MUNICIPAL	2.00	2,982,493.99	2,982,495.99	2,982,495.99	2,982,495.99	0.00
BL. GASTOS INDIRECTOS (3)	2,417,600.43	-447,012.14	1,970,588.29	1,970,588.29	1,970,588.29	0.00
BM. SUBSIDIOS Y TRANSFERENCIAS	63,128,000.00	69,177,675.11	132,305,675.11	132,305,675.11	130,478,981.60	0.00
BN. ADEFAS (ADEUDOS DE EJERCICIOS ANTERIORES)	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00
II. Gasto Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T+U+V+W+X+Y+Z+AA+AB-	353,397,757.39	79,414,342.31	432,812,099.70	406,239,097.40	388,493,231.13	26,573,002.30
A. APLICACIÓN FONDO DE APORTACIONES PARA INFRAESTRUCTURA SOCIAL MUNICIPAL	78,959,145.94	15,825,667.97	94,784,813.91	73,786,199.33	58,315,034.81	20,998,614.58
B. FONDO DE APORTACIONES PARA EL FORTALECIMIENTO	11,070,911.16	-278,532.61	10,792,378.55	10,792,378.55	10,792,378.55	0.00
C. FORTASEG.FEDERAL	1.00	14,915,229.96	14,915,230.96	14,915,230.96	14,915,230.96	0.00
D. FORTALECIMIENTO FINANCIERO	0.00	5,808,579.01	5,808,579.01	5,808,579.01	5,808,579.01	0.00
E. APLICACION FISM (2019)	0.00	6,015,565.28	6,015,565.28	6,015,565.28	6,015,565.28	0.00
F. OBRA- FNE-180518-C1-4-000050621	0.00	2,852,279.20	2,852,279.20	2,852,279.20	1,832,523.23	0.00
G. ADQUISICION DE BIENES -FORTAMUN	0.00	41,365,800.06	41,365,800.06	41,365,800.06	41,365,800.06	0.00
H. AREAS DE SEGURIDAD PUBLICA	261,740,164.36	-5,462,711.63	256,277,452.73	250,703,065.01	249,448,119.23	5,574,387.72
I. DESARROLLO INSTITUCIONAL 2%	1,627,534.93	-1,627,534.93	0.00	0.00	0.00	0.00
III. Total de Egresos (III = I + II)	1,357,978,096.56	292,525,803.53	1,650,503,900.09	1,609,415,396.01	1,533,672,176.99	41,088,504.08