

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

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2021

(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+J)	1,124,730,761.37	222,650,585.64	1,347,381,347.01	1,231,762,710.57	1,209,451,621.17	115,618,636.44
A. REGIDORES	18,129,012.32	4,012,943.29	22,141,955.61	22,141,955.61	21,932,140.65	0.00
B. PRESIDENCIA MUNICIPAL	6,631,821.23	-302,971.59	6,328,849.64	6,328,849.64	6,234,828.99	0.00
C. DIRECCION DE ATENCION Y PARTICIPACION CIUDADANA	35,347,535.82	-10,978,270.09	24,369,265.73	24,369,265.73	24,237,884.33	0.00
D. COORDINACION DE COMUNICACION SOCIAL	14,666,869.30	1,980,331.95	16,647,201.25	16,647,201.25	16,614,303.28	0.00
E. DIRECCION GENERAL DE PLANEACION Y TECNOLOGIA CIVIC	3,131,540.21	341,219.31	3,472,759.52	3,472,759.52	3,453,083.17	0.00
F. DIRECCION GENERAL DE ECONOMIA	7,428,135.92	-744,469.65	6,683,666.27	6,683,666.27	6,619,009.69	0.00
G. SINDICO PROCURADOR	3,267,161.43	42,796.06	3,309,957.49	3,309,957.49	3,281,487.06	0.00
H. ORGANO INTERNO DE CONTROL MUNICIPAL	5,666,023.29	180,051.65	5,846,074.94	5,846,074.94	5,803,421.11	0.00
I. DIRECCION DE ASUNTOS JURIDICOS	9,362,801.35	-2,341,899.94	7,020,901.41	7,020,901.41	7,002,407.49	0.00
J. DIRECCION DE INSPECCION Y NORMATIVIDAD	11,565,004.62	-299,934.59	11,265,070.03	11,265,070.03	11,171,090.15	0.00
K. SECRETARIA DEL AYUNTAMIENTO	12,906,203.51	-771,332.94	12,134,870.57	12,134,870.57	12,102,807.84	0.00
L. COORDINACION DE ASESORES	1,952,033.35	49,767.34	2,001,800.69	2,001,800.69	1,989,948.42	0.00
M. UNIDAD DE TRANSPARENCIA DEL MUNICIPIO DE AHOME	1,754,063.36	104,860.50	1,858,923.86	1,858,923.86	1,843,774.37	0.00
N. SINDICATURA DE AHOME	3,546,698.12	156,304.22	3,703,002.34	3,703,002.34	3,661,588.72	0.00
O. SINDICATURA HIGUERA DE ZARAGOZA	2,162,142.72	-37,588.18	2,124,554.54	2,124,554.54	2,102,772.73	0.00
P. SINDICATURA HERIBERTO VALDEZ ROMERO	2,550,758.87	300,721.04	2,851,479.91	2,851,479.91	2,819,349.59	0.00
Q. SINDICATURA SAN MIGUEL ZAPOTITLAN	3,650,539.83	340,597.99	3,991,137.82	3,991,137.82	3,942,728.57	0.00
R. SINDICATURA GUSTAVO DIAZ ORDAZ	2,153,531.91	89,636.63	2,243,168.54	2,243,168.54	2,219,699.85	0.00
S. SINDICATURA TOPOLOBAMPO	2,296,136.74	133,861.65	2,429,998.39	2,429,998.39	2,404,267.04	0.00
T. SINDICATURA MOCHIS	1,386,603.91	67,797.16	1,454,401.07	1,454,401.07	1,445,144.04	0.00
U. COORDINACION DEL TRIBUNAL MUNICIPAL DE BARANDILLA	5,191,495.43	76,875.11	5,268,370.54	5,268,370.54	5,197,297.47	0.00
V. ASUNTOS INTER. Y ENLACE DE SECRET DE REL. EXTERIOR	2,227,421.38	856,529.29	3,083,950.67	3,083,950.67	3,061,657.08	0.00
W. Pensiones Vitalicias	115,741,606.44	62,676,497.02	178,418,103.46	178,418,103.46	176,254,494.53	0.00
X. TESORERIA MUNICIPAL	4,131,350.16	191,351.82	4,322,701.98	4,322,701.98	4,293,795.82	0.00
Y. DIRECCION DE UNIDAD DE INVERSION	1,979,854.44	174,566.97	2,154,421.41	2,154,421.41	2,144,447.68	0.00
Z. DIRECCION DE INGRESOS	7,357,464.40	1,997,931.11	9,355,395.51	9,355,395.51	9,272,044.48	0.00
AA. DIRECCION DE COBRANZA	4,041,320.23	523,075.68	4,564,395.91	4,564,395.91	4,538,361.93	0.00
AB. DIRECCION DE EGRESOS	7,365,082.22	33,570,451.81	40,935,534.03	40,935,534.03	40,895,571.70	0.00
AC. DIRECCION DE ADMINISTRACION	9,498,874.83	2,528,537.11	12,027,411.94	12,027,411.94	11,909,037.44	0.00
AD. DEPARTAMENTO DE RECURSOS HUMANOS	11,978,779.55	-8,553,821.40	3,424,958.15	3,424,958.15	3,401,839.64	0.00
AE. DEPARTAMENTO DE INFORMATICA	6,101,015.63	-2,136,445.86	3,964,569.77	3,964,569.77	3,942,791.53	0.00
AF. DEPARTAMENTO DE SUMINISTROS	2,602,686.40	360,556.28	2,963,242.68	2,963,242.68	2,937,892.16	0.00
AG. DEPARTAMENTO DE BIENES MUEBLES E INMUEBLES	1,662,336.99	-11,068.65	1,651,268.34	1,651,268.34	1,642,771.99	0.00
AH. DEPARTAMENTO DE TALLER MUNICIPAL	8,077,462.27	709,382.15	8,786,844.42	8,786,844.42	8,680,124.52	0.00
AI. DEPARTAMENTO DE SERVICIOS GENERALES	9,141,223.95	-807,300.78	8,333,923.17	8,333,923.17	8,244,676.46	0.00
AJ. CENTRAL PERSONAL DE SERVICIO	14,287,980.35	21,771,984.33	36,059,964.68	36,059,964.68	32,135,963.90	0.00
AK. SECRETARIA DE OBRAS PUBLICAS, URBANISMO Y ECOLOGIA	30,364,443.34	10,611,075.52	40,975,518.86	40,975,518.86	40,711,433.11	0.00
AL. DIRECCION DE OBRA PUBLICA	81,012.47	-33,422.66	47,589.81	47,589.81	47,589.81	0.00
AM. DIRECCION DE CONSTRUCCION Y MANTENIMIENTO URBANO	35,143,807.88	2,110,965.65	37,254,773.53	37,254,773.53	37,254,773.53	0.00
AN. DIRECCION DE SERVICIOS PUBLICOS	232,900,295.78	-7,778,906.79	225,121,388.99	225,121,388.99	221,707,780.41	0.00
AO. SUBDIRECCION ADMINISTRATIVA	69,378.71	-66,597.64	2,781.07	2,781.07	2,781.07	0.00
AP. DEPARTAMENTO DE MERCADOS Y CENTRALES DE ABASTO	6,604,310.36	-597,624.07	6,006,686.29	6,006,686.29	5,924,430.55	0.00
AQ. SUBDIRECCION DE MERCADOS, C. ABASTOS Y RASTROS	5,575,109.58	-472,087.94	5,103,021.64	5,103,021.64	5,006,466.19	0.00
AR. SUB DIRECCION DE ALUMBRADO PUBLICO	62,460,011.37	-768,754.50	61,691,256.87	61,691,256.87	57,239,289.79	0.00
AS. SUB DIRECCION DE PARQUES Y JARDINES	39,674,956.91	9,235,019.13	48,909,976.04	48,909,976.04	44,809,814.28	0.00
AT. DEPARTAMENTO DE PANTEONES	1,280,547.64	370,241.78	1,650,789.42	1,650,789.42	1,634,537.00	0.00
AU. DIRECCION DE MEDIO AMBIENTE Y DESARROLLO URBANO	10,351,106.30	-886,111.83	9,464,994.47	9,464,994.47	9,394,594.21	0.00
AV. DIRECCION DE DESARROLLO SOCIAL	19,120,064.74	-4,192,824.46	14,927,240.28	14,927,240.28	14,819,810.95	0.00
AW. DIRECCION DE EDUCACION	10,890,786.40	1,356,687.66	12,247,474.06	12,247,474.06	12,218,440.44	0.00
AX. DIRECCION DE SALUD MUNICIPAL	55,192,968.83	-10,697,735.96	44,495,232.87	44,495,232.87	44,387,645.15	0.00
AY. GASTOS ADMINISTRATIVOS	46,898,013.50	15,987,961.50	62,885,975.00	62,885,975.00	61,073,814.47	0.00

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DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2021

(Pesos)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	
AZ. ADQUISICION DE BIENES	6,404,232.14	20,730,016.09	27,134,248.23	26,850,448.23	26,850,448.23	283,800.00
BA. OBRA PREDIAL RUSTICO	51,045,959.30	17,744,161.97	68,790,121.27	43,239,817.94	43,239,817.94	25,550,303.33
BB. OBRA PUBLICA DIRECTA	35,110,964.95	50,804,056.48	85,915,021.43	30,821,166.47	30,821,166.47	55,093,854.96
BC. OBRA ZOFEMAT	2,110,000.00	0.00	2,110,000.00	0.00	0.00	2,110,000.00
BD. OBRA PREDIAL RUSTICO REMANENTE	0.00	12,222,115.87	12,222,115.87	9,087,073.90	9,087,073.90	3,135,041.97
BE. FORTASEG-MUNICIPAL	1.00	-1.00	0.00	0.00	0.00	0.00
BF. DEUDA PUBLICA-	41,274,966.69	-11,829,330.51	29,445,636.18	0.00	0.00	29,445,636.18
BG. SUBSIDIOS Y TRANSFERENCIAS	71,237,251.00	12,548,157.55	83,785,408.55	83,785,408.55	83,785,408.25	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-	406,506,610.00	921,882.10	407,428,492.10	407,427,051.05	403,144,907.72	1,441.05
A. APLICACIÓN FONDO DE APORTACIONES PARA INFRAESTRUCTURA SOCIAL MUNICIPAL	93,497,188.00	9,451.78	93,506,639.78	93,505,198.73	89,223,055.40	1,441.05
B. OBRAS FONDO DE FORTALECIMIENTO MUNICIPAL	11,409,927.59	-2,515,727.83	8,894,199.76	8,894,199.76	8,894,199.76	0.00
C. FORTASEG.FEDERAL	1.00	-1.00	0.00	0.00	0.00	0.00
D. ACUACULTURA RURAL CONAPESCA	0.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00
E. APLICACION FISM 2020	0.00	469,021.63	469,021.63	469,021.63	469,021.63	0.00
F. SECRETARIA DE SEGURIDAD Y PROTECCION CIUDADANA	301,599,493.41	2,759,137.52	304,358,630.93	304,358,630.93	304,358,630.93	0.00
III. Total de Egresos (III = I + II)	1,531,237,371.37	223,572,467.74	1,754,809,839.11	1,639,189,761.62	1,612,596,528.89	115,620,077.49