

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

DEL 1 DE ENERO AL 31 DE MARZO DE 2022

(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)	1,262,775,399.87	41,803,445.86	1,304,578,845.73	349,693,538.10	325,769,280.29	954,885,307
A. REGIDORES	21,300,000.00	137,200.00	21,437,200.00	4,374,352.18	3,914,737.01	17,062,847
B. PRESIDENCIA MUNICIPAL	7,200,000.00	-119,725.08	7,080,274.92	1,380,208.06	1,262,101.18	5,700,066
C. SECRETARIA DEL BIENESTAR	25,700,000.00	-59,135.99	25,640,864.01	7,442,251.17	7,033,256.62	18,198,612
D. SUBSECRETARIA DEL BIENESTAR Y PARTICIPACION CIUDAD	15,000,000.00	-3,794,377.42	11,205,622.58	84,792.94	73,589.66	11,120,825
E. DIRECCION DEL BIENESTAR SOCIAL	4,100,000.00	73,954.38	4,173,954.38	1,581,561.00	1,581,561.00	2,592,393
F. DIRECCION DE ATENCION Y PARTICIPACION CIUDADANA	4,100,000.00	5,098,619.47	9,198,619.47	7,271,049.45	7,195,302.70	1,927,57C
G. DIRECCION DE PUEBLOS INDIGENAS	4,100,000.00	-447,375.91	3,652,624.09	541,682.84	541,682.84	3,110,941
H. SECRETARIA DE LAS MUJERES	460,000.00	1,328,926.24	1,788,926.24	1,638,962.22	1,620,042.29	149,964
I. D. IGUALDAD SUSTANTIVA ENTRE MUJERES Y HOMBRES	300,000.00	-30,085.30	269,914.70	52,471.66	1,222.66	217,443
J. SUBDIRECCION DE IGUALDAD SUSTANTIVA	300,000.00	-154,494.00	145,506.00	0.00	0.00	145,506
K. SUBDIR. DE PREVENCION, ATENCION Y ERR. VIOLENCI	300,000.00	4,081.01	304,081.01	105,403.67	105,403.67	198,677
L. SUBDIRECCION DE ADMINISTRACION	215,000.00	-30,134.00	184,866.00	0.00	0.00	184,866
M. COORDINACION DE COMUNICACION SOCIAL	15,500,000.00	-112,833.33	15,387,166.67	2,062,606.81	1,946,642.73	13,324,555
N. DIRECCION GENERAL DE PLANEACION Y TECNOLOGIA CIVIC	2,800,000.00	1,416,093.93	4,216,093.93	2,028,490.29	1,438,180.35	2,187,603
O. DIRECCION DE INFORMATICA	6,000,000.00	-632,660.00	5,367,340.00	624,971.77	578,675.22	4,742,366
P. DIRECCION GENERAL DE ECONOMIA	1,900,000.00	3,165,024.64	5,065,024.64	4,567,266.51	4,488,883.23	497,756
Q. DIRECCION DE PROMOCION ECONOMICA	1,000,000.00	431,570.72	1,431,570.72	619,716.04	597,720.04	811,854
R. DIRECCION DE TURISMO	1,000,000.00	97,045.14	1,097,045.14	275,128.13	253,132.13	821,917
S. DIRECCION DE UNIDAD Y MEJORA REGULATORIA Y G.EMPRES	1,000,000.00	6,093.70	1,006,093.70	376,198.54	361,387.62	629,896
T. DIRECCION DE DESARROLLO ECONOMICO, AGROALIMENTARIO	1,000,000.00	-244,911.00	755,089.00	21,996.00	0.00	733,093
U. SUBDIRECCION DE PESCA Y ACUACULTURA	1,000,000.00	-135,250.80	864,749.20	71,996.00	50,000.00	792,753
V. DEPARTAMENTO DE EVALUACION, SEGUIMIENTO Y CONTROL	800,000.00	-101,604.00	698,396.00	46,969.84	24,973.84	651,426
W. DEPARTAMENTO DE DESARROLLO EMPRESARIAL E INDUSTRIA	800,000.00	-94,989.00	705,011.00	32,952.00	10,956.00	672,055
X. DIRECCION DE UNIDAD DE INVERSION	2,000,000.00	110,731.43	2,110,731.43	553,457.61	531,942.24	1,557,273
Y. SINDICO PROCURADOR	3,900,000.00	1,400.00	3,901,400.00	919,333.60	843,409.24	2,982,066
Z. ORGANO INTERNO DE CONTROL MUNICIPAL	5,500,000.00	11,020.07	5,511,020.07	1,663,356.30	1,548,795.03	3,847,663
AA. DIRECCION DE ASUNTOS JURIDICOS	4,100,000.00	-36,000.00	4,064,000.00	864,268.08	806,142.42	3,199,731
AB. DIRECCION DE INSPECCION Y NORMATIVIDAD	11,200,000.00	178,499.99	11,378,499.99	3,003,741.18	2,637,124.82	8,374,756
AC. SECRETARIA DEL AYUNTAMIENTO	13,000,000.00	267,919.00	13,267,919.00	4,017,056.09	3,913,105.00	9,250,862
AD. COORDINACION DE ASESORES	600,000.00	307,077.79	907,077.79	683,760.80	652,976.24	223,316
AE. UNIDAD DE TRANSPARENCIA DEL MUNICIPIO DE AHOME	1,850,000.00	39,800.00	1,889,800.00	509,570.91	474,560.72	1,380,225
AF. SINDICATURA DE AHOME	3,600,000.00	5,480.00	3,605,480.00	806,743.76	757,654.82	2,798,736
AG. SINDICATURA HIGUERA DE ZARAGOZA	2,100,000.00	1,000.00	2,101,000.00	434,483.47	396,103.87	1,666,516
AH. SINDICATURA HERIBERTO VALDEZ ROMERO	2,500,000.00	10,000.00	2,510,000.00	583,630.90	553,275.02	1,926,366
AI. SINDICATURA SAN MIGUEL ZAPOTITLAN	3,600,000.00	16,000.00	3,616,000.00	851,837.45	784,015.77	2,764,162
AJ. SINDICATURA GUSTAVO DIAZ ORDAZ	2,450,000.00	10,431.00	2,460,431.00	503,331.17	466,238.90	1,957,095
AK. SINDICATURA TOPOLOBAMPO	2,350,000.00	5,269.00	2,355,269.00	493,517.38	461,757.83	1,861,751
AL. SINDICATURA MOCHIS	1,200,000.00	6,900.00	1,206,900.00	246,151.68	238,557.36	960,746
AM. COORDINACION DEL TRIBUNAL MUNICIPAL DE BARANDILLA	5,000,000.00	25,516.98	5,025,516.98	1,491,190.73	1,352,732.02	3,534,326
AN. ASUNTOS INTER. Y ENLACE DE SECRET DE REL. EXTERIOR	3,000,000.00	229,307.02	3,229,307.02	962,849.54	929,822.29	2,266,457
AO. Pensiones Vitalicias	156,400,000.00	0.00	156,400,000.00	45,753,245.76	39,595,896.99	110,646,754
AP. TESORERIA MUNICIPAL	4,700,000.00	34,993,603.66	39,693,603.66	1,234,836.81	1,152,992.92	38,458,766
AQ. DIRECCION DE INGRESOS	8,200,000.00	36,300.00	8,236,300.00	2,351,155.54	2,206,273.73	5,885,144
AR. DIRECCION DE COBRANZA	4,700,000.00	61,794.80	4,761,794.80	1,222,548.18	1,127,667.37	3,539,246
AS. DIRECCION DE EGRESOS	7,200,000.00	3,810,422.00	11,010,422.00	1,560,136.89	1,468,511.06	9,450,286
AT. DIRECCION DE ADMINISTRACION	11,150,000.00	46,196.93	11,196,196.93	2,920,526.87	2,767,233.12	8,275,67C
AU. DEPARTAMENTO DE RECURSOS HUMANOS	13,000,000.00	-2,425,779.69	10,574,220.31	1,378,916.89	1,329,348.13	9,195,303
AV. DEPARTAMENTO DE SUMINISTROS	2,650,000.00	12,465.20	2,662,465.20	796,837.02	722,848.88	1,865,626
AW. DEPARTAMENTO DE BIENES MUEBLES E INMUEBLES	1,700,000.00	5,276.46	1,705,276.46	368,311.94	338,758.60	1,336,964
AX. DEPARTAMENTO DE TALLER MUNICIPAL	9,100,000.00	31,641.60	9,131,641.60	2,165,457.90	1,975,489.41	6,966,183
AY. DEPARTAMENTO DE SERVICIOS GENERALES	8,100,000.00	-8,298.00	8,091,702.00	1,792,651.05	1,624,031.43	6,299,05C

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(Pesos)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	
AZ. CENTRAL PERSONAL DE SERVICIO	28,350,000.00	4,369,490.00	32,719,490.00	9,844,665.78	9,076,154.50	22,874,824
BA. SECRETARIA DE OBRAS PUBLICAS, URBANISMO Y ECOLOGIA	18,800,000.00	18,387,923.76	37,187,923.76	23,604,575.16	22,849,334.39	13,583,346
BB. SUBDIRECCION ADMINISTRATIVA	4,000,000.00	0.00	4,000,000.00	0.00	0.00	4,000,000
BC. DIRECCION DE OBRA PUBLICA	9,200,000.00	-8,972,992.90	227,007.10	63,787.93	13,789.93	163,215
BD. DIRECCION DE CONSTRUCCION Y MANTENIMIENTO URBANO	35,000,000.00	-2,055,012.58	32,944,987.42	11,174,020.23	11,174,020.23	21,770,967
BE. DIRECCION DE SERVICIOS PUBLICOS	218,000,000.00	-11,574,308.15	206,425,691.85	62,022,076.55	61,211,371.77	144,403,615
BF. DEPARTAMENTO DE MERCADOS Y CENTRALES DE ABASTO	6,400,399.87	1,473,906.23	7,874,306.10	3,109,044.71	2,959,638.47	4,765,261
BG. SUBDIRECCION DE MERCADOS, C. ABASTOS Y RASTROS	5,300,000.00	-19,805.80	5,280,194.20	1,131,897.14	1,006,621.94	4,148,297
BH. SUB DIRECCION DE ALUMBRADO PUBLICO	56,800,000.00	-1,768,425.27	55,031,574.73	17,391,212.37	12,184,696.36	37,640,362
BI. SUB DIRECCION DE PARQUES Y JARDINES	40,000,000.00	6,734,518.14	46,734,518.14	20,408,919.98	17,387,925.45	26,325,598
BJ. DEPARTAMENTO DE PANTEONES	3,000,000.00	3,102,000.00	6,102,000.00	3,851,019.64	3,823,590.35	2,250,980
BK. DIRECCION DE MEDIO AMBIENTE Y DESARROLLO URBANO	9,200,000.00	-549,322.75	8,650,677.25	1,593,669.68	1,446,221.17	7,057,007
BL. DIRECCION DE EDUCACION	12,500,000.00	16,657.00	12,516,657.00	1,030,648.44	957,563.21	11,486,008
BM. DIRECCION DE SALUD MUNICIPAL	46,000,000.00	-6,337,681.11	39,662,318.89	7,717,200.75	7,496,823.17	31,945,116
BN. GASTOS ADMINISTRATIVOS	48,000,000.00	0.00	48,000,000.00	11,143,793.45	10,405,235.17	36,856,206
BO. ADQUISICION DE BIENES	28,000,000.00	-6,291,902.00	21,708,098.00	1,270,175.07	1,270,175.07	20,437,922
BP. OBRA PREDIAL RUSTICO	65,500,000.00	-1,913,918.97	63,586,081.03	0.00	0.00	63,586,081
BQ. OBRA PUBLICA DIRECTA	40,000,000.00	3,525,979.13	43,525,979.13	12,889,106.08	12,732,456.96	30,636,873
BR. OBRA ZOFEMAT	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000
BS. OBRA PREDIAL RUSTICO REMANENTE	0.00	31,003,451.89	31,003,451.89	6,948,347.34	6,325,983.73	24,055,104
BT. OBRA PREDIAL RUSTICO 2021	0.00	0.00	0.00	0.00	0.00	0
BU. SUBSECRETARIA DE SEGURIDAD Y PROTECCION CIUDADANA	24,000,000.00	-22,278,250.40	1,721,749.60	0.00	0.00	1,721,749
BV. COORDINACION ADMNISTRATIVA	12,000,000.00	0.00	12,000,000.00	0.00	0.00	12,000,000
BW. DIRECCION DE SEGURIDAD PUBLICA	12,000,000.00	0.00	12,000,000.00	0.00	0.00	12,000,000
BX. DIRECCION DE TRANSITO MUNICIPAL	12,000,000.00	0.00	12,000,000.00	0.00	0.00	12,000,000
BY. SUBSIDIOS Y TRANSFERENCIAS	103,000,000.00	333,334.00	103,333,334.00	39,165,445.18	38,710,962.40	64,167,888
BZ. ADEFAS (ADEUDOS DE EJERCICIOS ANTERIORES)	13,000,000.00	-8,937,203.00	4,062,797.00	0.00	0.00	4,062,797
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+AC)	386,930,964.00	24,785,444.40	411,716,408.40	85,489,595.61	74,427,322.17	326,226,812
A. APLICACIÓN FONDO DE APORTACIONES PARA INFRAESTRUCTURA SOCIAL MUNICIPAL	104,500,000.00	1,861,361.00	106,361,361.00	0.00	0.00	106,361,361
B. OBRAS FONDO DE FORTALECIMIENTO MUNICIPAL	9,021,149.06	0.00	9,021,149.06	2,388,537.94	2,388,537.94	6,632,611
C. SECRETARIA DE SEGURIDAD Y PROTECCION CIUDADANA	273,409,814.94	22,924,083.40	296,333,898.34	83,101,057.67	72,038,784.23	213,232,840
III. Total de Egresos (III = I + II)	1,649,706,363.87	66,588,890.26	1,716,295,254.13	435,183,133.71	400,196,602.46	1,281,112,120