

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2022

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$46,754,240.33	\$3,130,966.28	\$49,885,206.61	\$37,136,946.28	\$35,280,326.02	\$12,748,260.33
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$2,357,318.18	-\$108,575.39	\$2,248,742.79	\$1,589,272.32	\$1,589,272.32	\$659,470.47
1.1.2 Sindicatura	\$2,200,803.36	\$13,548.54	\$2,214,351.90	\$1,526,955.48	\$1,526,955.48	\$687,396.42
1.1.3 Regiduría	\$1,197,307.25	-\$82,000.00	\$1,115,307.25	\$567,879.39	\$567,879.39	\$547,427.86
1.1.4 Secretaría del ayuntamiento	\$1,752,120.32	-\$124,778.81	\$1,627,341.51	\$1,089,250.93	\$1,089,250.93	\$538,090.58
1.1.5 Organismo de Control Interno	\$488,142.00	\$29,848.99	\$517,990.99	\$334,841.73	\$334,841.73	\$183,149.26
1.1.6 Organismos Auxiliares	\$1,081,906.77	-\$2,634.53	\$1,079,272.24	\$659,943.76	\$659,943.76	\$419,328.48
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.01 H. Ayuntamiento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.02 Presidencia	\$8,953,101.50	\$2,129,986.93	\$11,083,088.43	\$9,516,663.86	\$7,660,043.60	\$1,566,424.57
1.2.1.03 Secretaría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.04 Gobernación	\$567,342.78	-\$13,781.73	\$553,561.05	\$366,305.00	\$366,305.00	\$187,256.05
1.2.1.05 Desarrollo económico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.06 Desarrollo social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.07 Desarrollo urbano y obra pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.08 Ecología	\$3,840,255.70	\$17,608.19	\$3,857,863.89	\$3,095,070.79	\$3,095,070.79	\$762,793.10
1.2.1.09 Tesorería	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.10 Contraloría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.11 Servicios sociales (DIF)	\$6,344,730.08	-\$276,824.43	\$6,067,905.65	\$4,033,446.04	\$4,033,446.04	\$2,034,459.61
1.2.1.12 Seguridad pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2 Desarrollo Económico	\$311,512.59	-\$41,102.11	\$270,410.48	\$143,079.64	\$143,079.64	\$127,330.84
1.2.3 Desarrollo social	\$2,414,633.33	-\$34,606.39	\$2,380,026.94	\$1,700,120.47	\$1,700,120.47	\$679,906.47
1.2.4 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas	\$7,795,924.45	\$1,298,119.73	\$9,094,044.18	\$7,835,992.88	\$7,835,992.88	\$1,258,051.30
1.2.6 Policía Municipal Preventiva	\$404,939.90	-\$184,753.91	\$220,185.99	\$104,655.21	\$104,655.21	\$115,530.78
1.2.7 Tesorería	\$5,933,177.71	\$1,023,073.20	\$6,956,250.91	\$4,386,215.00	\$4,386,215.00	\$2,570,035.91
1.2.8 1.2.8 IMM Instituto Municipal de las Mujeres	\$1,111,024.41	-\$512,162.00	\$598,862.41	\$187,253.78	\$187,253.78	\$411,608.63
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	\$38,629,444.00	\$24,687,610.68	\$63,317,054.68	\$43,477,983.85	\$43,477,983.85	\$19,839,070.83
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2 Sindicatura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3 Regiduría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4 Secretaría del ayuntamiento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5 Organismo de Control Interno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6 Organismos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.01 H. Ayuntamiento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

1.2.1.02	Presidencia	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.03	Secretaría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.04	Gobernación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.05	Desarrollo económico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.06	Desarrollo social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.07	Desarrollo urbano y obra públi	\$0.00	\$49,627,460.32	\$49,627,460.32	\$43,477,983.85	\$43,477,983.85	\$6,149,476.47
1.2.1.08	Ecología	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.09	Tesorería	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.10	Contraloría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.11	Servicios sociales (DIF)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.12	Seguridad pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2	Desarrollo Económico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3	Desarrollo social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4	Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5	Dirección de Obras Públicas	\$38,629,444.00	-\$24,939,849.64	\$13,689,594.36	\$0.00	\$0.00	\$13,689,594.36
1.2.6	Policía Municipal Preventiva	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7	Tesorería	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.8	1.2.8 IMM Instituto Municipal de las Mujeres	\$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)	\$85,383,684.33	\$27,818,576.96	\$113,202,261.29	\$80,614,930.13	\$78,758,309.87	\$32,587,331.16




MTRA. MILEN CUEVAS DOMÍNGUEZ
PRESIDENTA MUNICIPAL


PRESIDENCIA
H. AYUNTAMIENTO
CONSTITUCIONAL
VEGA DE
ALATORRE, VER.
2022-2026

COMISION DE HACIENDA


C. MANUEL RAFAEL MORALES RODRÍGUEZ
SÍNDICO


SINDICATURA
H. AYUNTAMIENTO
CONSTITUCIONAL
VEGA DE
ALATORRE, VER.
2022-2026


TESORERIA
H. AYUNTAMIENTO
CONSTITUCIONAL
VEGA DE
ALATORRE, VER.
2022-2026
CP NATALIA LÓPEZ GARCÍA
TESORERA MUNICIPAL


LIC. MARIA DEL CARMEN ROJAS VARGAS
REGIDOR ÚNICO
REGIDURIA
H. AYUNTAMIENTO
CONSTITUCIONAL
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ALATORRE, VER.
2022-2026