

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

CLASIFICACION ADMINISTRATIVA

VILLA DEL CARBON 0037

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2021

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	16,303,853.00	974,275.85	17,278,128.85	16,553,613.18	16,493,173.16	724,515.67
A02	DERECHOS HUMANOS	462,750.00	-6,705.25	456,044.75	428,535.53	428,535.53	27,509.22
B01	SINDICATURA	1,260,991.00	-13,060.39	1,247,930.61	1,471,922.63	1,471,922.63	-223,992.02
C01	REGIDORES	2,983,634.00	-96,968.07	2,886,665.93	2,531,128.43	2,531,128.43	355,537.50
C02	REGIDORES 2	1,074,820.00	-113,183.64	961,636.36	1,004,138.24	1,004,138.24	-42,501.88
C03	REGIDORES 3	959,820.00	-7,700.00	952,120.00	973,863.00	973,863.00	-21,743.00
C04	REGIDORES 4	959,820.00	-694.48	959,125.52	980,868.52	980,868.52	-21,743.00
C05	REGIDORES 5	959,820.00	-7,700.00	952,120.00	973,860.00	973,860.00	-21,740.00
C06	REGIDORES 6	959,820.00	-6,222.00	953,598.00	975,341.00	975,341.00	-21,743.00
C07	REGIDORES 7	959,820.00	-6,222.00	953,598.00	975,341.00	975,341.00	-21,743.00
C08	REGIDORES 8	959,820.00	-9,767.00	950,053.00	964,486.00	964,486.00	-14,433.00
C09	REGIDORES 9	959,820.00	-2,680.90	957,139.10	960,302.10	960,302.10	-3,163.00
C10	REGIDORES 10	941,927.00	-7,700.00	934,227.00	905,437.00	905,437.00	28,790.00
D00	SECRETARIA DE AYUNTAMIENTO	9,085,020.00	9,159.02	9,094,179.02	10,657,988.14	10,627,986.72	-1,563,809.12
E00	ADMINISTRACION	6,702,479.00	237,781.46	6,940,260.46	7,638,506.37	7,630,477.92	-698,245.91
E02		1,012,967.00	7,072.62	1,020,039.62	865,526.51	865,526.51	154,513.11
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	84,746,103.00	346,725.35	85,092,828.35	75,738,597.78	75,725,693.94	9,354,230.57
G00	ECOLOGIA	381,680.00	-105,134.02	276,545.98	407,081.13	407,081.13	-130,535.15
H00	SERVICIOS PUBLICOS	18,763,959.00	158,694.41	18,922,653.41	24,578,438.82	24,552,000.78	-5,655,785.41
H01		3,546,879.00	-65,897.52	3,480,981.48	5,082,288.84	5,079,600.84	-1,601,307.36
I00		4,800,164.00	175,832.52	4,975,996.52	5,400,321.81	5,395,937.01	-424,325.29
K00	CONTRALORIA	2,039,900.00	6,631.27	2,046,531.27	1,866,654.22	1,866,654.22	179,877.05
L00	TESORERIA	36,289,274.00	-119,045.03	36,170,228.97	36,072,927.30	33,402,998.24	97,301.67
M00	CONSEJERIA JURIDICA	5,453,540.00	-7,730.00	5,445,810.00	2,562,781.69	2,562,781.69	2,883,028.31
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	2,804,330.00	-11,877.78	2,792,452.22	2,140,552.70	2,140,552.70	651,899.52
N01	DESARROLLO AGROPECUARIO	2,581,184.00	-235,248.00	2,345,936.00	3,099,555.97	3,099,555.97	-753,619.97
O00	EDUCACION CULTURAL Y BIENESTAR SOCIAL	3,770,716.00	-23,372.50	3,747,343.50	3,999,573.14	3,999,573.14	-252,229.64
Q00	SEGURIDAD PUBLICA Y TRANSITO	20,724,956.00	-653,470.74	20,071,485.26	19,549,015.33	19,533,899.52	522,469.93
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	251,553.00	-1,500.00	250,053.00	251,815.80	251,815.80	-1,762.80
U00	TURISMO	1,427,153.00	83,829.00	1,510,982.00	692,147.75	692,147.75	818,834.25
TOTAL DEL GASTO		234,128,572.00	498,122.18	234,626,694.18	230,302,609.93	227,472,680.49	4,324,084.25



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	APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
	1	2	3 = (1 + 2)	4	5	

PRESIDENTE MUNICIPAL

TESORERA MUNICIPAL

C. GUSTAVO MANCILLA RENDÓN

L.C. ROSA AUREA ALANIZ PAREDES