

**ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO**

EAEPE-CA

27-mar.-22

SITALÁ

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De 01/01/2021 Al 31/12/2021

| Concepto | EGRESOS | | | | | SUB EJERCICIO |
|---|-----------------------|------------------------------|-----------------------|----------------------|----------------------|----------------------|
| | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 3 Sector Público Municipal | | | | | | |
| 3.1 Sector Público No Financiero | | | | | | |
| 3.1.1 Gobierno General Municipal | | | | | | |
| 3.1.1.1 Gobierno Municipal | | | | | | |
| 3.1.1.1.1 Órgano Ejecutivo Municipal | 108,599,109.33 | 44,030,481.78 | 152,629,591.11 | 56,076,157.34 | 56,056,062.43 | 45,196,741.32 |
| 01 SERVICIOS ADMINISTRATIVOS | 105,850,177.85 | 39,532,181.09 | 145,382,358.94 | 50,813,462.66 | 50,793,367.75 | 45,195,741.32 |
| 01-01 AYUNTAMIENTO | 2,307,000.00 | 130,252.44 | 2,437,252.44 | 860,040.40 | 860,040.40 | 120,000.00 |
| 01-02 PRESIDENCIA MUNICIPAL | 3,087,735.97 | 5,628,135.01 | 8,715,870.98 | 6,175,320.95 | 6,157,265.05 | 1,997,173.87 |
| 01-03 SECRETARIA MUNICIPAL | 528,347.83 | 213,000.19 | 741,348.02 | 546,505.91 | 544,466.90 | 27,419.65 |
| 01-04 TESORERIA MUNICIPAL | 2,939,906.93 | 6,267,980.15 | 9,207,887.08 | 2,158,277.91 | 2,158,277.91 | 6,215,944.97 |
| 01-05 OFICIALIA MAYOR | 577,796.76 | 1,203,999.01 | 1,781,795.77 | 1,566,034.49 | 1,566,034.49 | 0.00 |
| 01-06 JUZGADO MUNICIPAL | 227,302.20 | 0.00 | 227,302.20 | 142,422.83 | 142,422.83 | 0.00 |
| 01-07 COORDINACION DE AGENCIAS MUNICIPALES | 93,159.99 | 0.00 | 93,159.99 | 58,372.13 | 58,372.13 | 0.00 |
| 01-08 DIF MUNICIPAL | 2,584,736.10 | 0.00 | 2,584,736.10 | 1,934,933.87 | 1,934,933.87 | 0.00 |
| 01-09 DIRECCION DE OBRAS PUBLICAS | 3,721,519.19 | 78,105,094.44 | 81,826,613.63 | 36,686,545.76 | 36,686,545.76 | 156,956.02 |
| 01-10 OTROS | 89,782,672.88 | -52,016,280.15 | 37,766,392.73 | 685,008.41 | 685,008.41 | 36,678,246.81 |
| 02 SERVICIOS PUBLICOS | 2,748,931.48 | 4,498,300.69 | 7,247,232.17 | 5,262,694.68 | 5,262,694.68 | 1,000.00 |
| 02-01 PROTECCION CIUDADANA | 0.00 | 2,363,799.90 | 2,363,799.90 | 1,356,023.41 | 1,356,023.41 | 0.00 |
| 02-02 LIMPIA | 619,390.80 | 380,918.24 | 1,000,309.04 | 769,015.68 | 769,015.68 | 0.00 |
| 02-05 PANTEONES | 76,946.22 | 0.00 | 76,946.22 | 48,212.92 | 48,212.92 | 0.00 |
| 02-06 AGUA POTABLE Y ALCANTARILLADO | 83,715.31 | 253,702.78 | 337,418.09 | 305,530.47 | 305,530.47 | 1,000.00 |
| 02-07 ALUMBRADO PUBLICO | 232,487.01 | 1,204,362.74 | 1,436,849.75 | 1,400,446.06 | 1,400,446.06 | 0.00 |
| 02-08 CALLES, PARQUES Y JARDINES | 265,453.20 | 0.00 | 265,453.20 | 166,327.46 | 166,327.46 | 0.00 |
| 02-09 ASISTENCIA A LA SALUD | 333,542.61 | 9,170.00 | 342,712.61 | 218,160.89 | 218,160.89 | 0.00 |
| 02-10 ASISTENCIA A LA EDUCACION | 457,462.89 | 44,831.85 | 502,294.74 | 331,468.60 | 331,468.60 | 0.00 |
| 02-12 ASISTENCIA AGROPECUARIA | 330,555.60 | 79,416.94 | 409,972.54 | 286,536.31 | 286,536.31 | 0.00 |
| 02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA | 81,000.00 | 0.00 | 81,000.00 | 50,768.80 | 50,768.80 | 0.00 |
| 02-15 CASA DE LA CULTURA MUNICIPAL | 268,377.84 | 44,938.24 | 313,316.08 | 213,044.08 | 213,044.08 | 0.00 |
| 02-16 PROTECCION CIVIL | 0.00 | 117,160.00 | 117,160.00 | 117,160.00 | 117,160.00 | 0.00 |

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ELABORÓ

AUTORIZÓ

MARIANO PEREZ JUAREZ

TESORERO

ABELARDO PEREZ NUÑEZ

PRESIDENTE