

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

DEL 1 DE ENERO AL 31 DE MARZO 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)	196,415,874.80	7,951,577.97	204,367,452.77	42,937,783.35	41,553,417.03	161,429,669.42
A. REGIDORES	4,670,550.03	1,852.76	4,672,402.79	967,147.46	964,847.26	3,705,255.33
B. PRESIDENCIA MUNICIPAL	7,979,101.74	62,433.77	8,041,535.51	1,594,648.15	1,545,408.98	6,446,887.36
C. COMUNICACIÓN SOCIAL	1,267,631.74	63,270.49	1,330,902.23	350,082.53	276,595.73	980,819.70
D. SÍNDICO PROCURADOR	1,023,449.10	44,591.96	1,068,041.06	246,888.17	246,188.02	821,152.89
E. SECRETARÍA DE LA PRESIDENCIA	2,010,677.49	86,868.89	2,097,546.38	522,385.94	509,432.28	1,575,160.44
F. CONTRALORÍA	159,383.46	10,849.39	170,232.85	12,099.40	10,179.15	158,133.45
G. SECRETARÍA DEL AYUNTAMIENTO	1,896,857.47	1,003.43	1,897,860.90	380,522.70	369,817.90	1,517,338.20
H. SINDICATURA DE PERICOS	8,988,502.18	107,377.07	9,095,879.25	2,104,493.63	2,098,113.63	6,991,385.62
I. SINDICATURA DE ROSA MORADA	286,240.26	2,089.65	288,329.91	59,715.00	59,715.00	228,614.91
J. SINDICATURA DE CERRO AGUDO	337,869.29	2,777.82	340,647.11	71,589.30	71,589.30	269,057.81
K. SINDICATURA DEL VALLE	501,268.18	38,550.84	539,819.02	137,911.60	137,911.60	401,907.42
L. SINDICATURA DE SAN BENITO	301,264.85	2,371.23	303,636.08	65,862.00	65,862.00	237,774.08
M. SINDICATURA DE MELCHOR OCAMPO	722,857.74	9,227.12	732,084.86	148,217.40	148,217.40	583,867.46
N. OFICIALÍA MAYOR	7,593,667.51	260,263.33	7,853,930.84	1,932,642.64	1,920,375.56	5,921,288.20
O. DIRECCIÓN DE FOMENTO ECONÓMICO	343,579.44	194.41	343,773.85	67,765.79	66,065.69	276,008.06
P. DIRECCIÓN DE TURISMO	978,034.36	12,101.19	990,135.55	190,609.53	156,921.17	799,526.02
Q. SECRETARÍA DE DESARROLLO SOCIAL Y HUMANO	1,296,552.05	542.73	1,297,094.78	274,680.97	268,220.27	1,022,413.81
R. INSTITUTO MUNICIPAL DE CULTURA	2,634,290.95	103,517.50	2,737,808.45	655,929.66	651,345.36	2,081,878.79
S. INSTITUTO MUNICIPAL DEL DEPORTE	1,235,397.85	3,480.78	1,238,878.63	267,879.07	246,493.47	970,999.56
T. INSTITUTO MUNICIPAL DE LA MUJER	417,439.71	45,712.81	463,152.52	130,191.11	127,591.26	332,961.41
U. INSTITUTO MUNICIPAL DE LA JUVENTUD	594,457.51	27,480.71	621,938.22	151,285.57	150,675.32	470,652.65
V. DIRECCIÓN DE ACCESO A LA INFORMACIÓN	563,498.35	0.00	563,498.35	114,358.14	114,358.14	449,140.21
W. BIBLIOTECAS	53,399.91	22,217.03	75,616.94	23,467.04	23,467.04	52,149.90
X. FINANCIAMIENTO A PARTIDOS POLÍTICOS	928,766.03	-141,704.06	787,061.97	0.00	0.00	787,061.97
Y. VINCULACION EDUCATIVA	1,263,094.09	-18,409.52	1,244,684.57	225,800.18	219,843.38	1,018,884.39
Z. PENSIONES VITALICIAS	7,400,475.25	202,315.50	7,602,790.75	1,994,045.96	1,994,045.96	5,608,744.79
AA. ORGANO INTERNO DE CONTROL	1,124,889.64	20,814.04	1,145,703.68	238,944.76	227,758.48	906,758.92
AB. TESORERÍA MUNICIPAL	7,576,677.18	162,337.00	7,739,014.18	1,373,255.87	1,311,063.87	6,365,758.31
AC. DEPARTAMENTO DE COLECTURÍAS	108,208.45	1,670.10	109,878.55	20,017.41	20,017.41	89,861.14
AD. DEPARTAMENTO DE IMPUESTO PREDIAL	948,754.37	45,322.38	994,076.75	252,991.74	252,174.89	741,085.01
AE. DEPARTAMENTO DE CONTABILIDAD Y BIENES MUNICIPALES	391,839.79	2,003.62	393,843.41	81,072.48	81,072.48	312,770.93
AF. DEPARTAMENTO DE INFORMÁTICA	395,737.62	4,653.21	400,390.83	87,285.26	87,285.26	313,105.57
AG. DIRECCIÓN GENERAL DE OBRAS PÚBLICAS	6,184,543.80	-8,078.38	6,176,465.42	1,374,953.80	1,252,598.21	4,801,511.62
AH. DIRECCION DE DESARROLLO AGROPECUARIO	1,134,041.59	14,329.18	1,148,370.77	247,802.38	247,802.38	900,568.39
AI. DEPARTAMENTO DE EQUIPO Y MAQUINARIA	4,115,805.76	-104,901.55	4,010,904.21	818,361.82	767,784.75	3,192,542.39
AJ. DEPARTAMENTO DE PARQUES Y JARDINES	6,874,667.12	126,454.09	7,001,121.21	1,707,473.23	1,688,098.30	5,293,647.98
AK. DEPARTAMENTO DE TALLER MUNICIPAL	3,714,072.79	-62,232.97	3,651,839.82	794,934.39	719,106.04	2,856,905.43
AL. DEPARTAMENTO DE PANTEONES	180,675.28	2,003.62	182,678.90	31,872.41	31,872.41	150,806.49
AM. DEPARTAMENTO DE ASEO Y LIMPIA	5,675,754.06	-254,625.23	5,421,128.83	1,019,629.17	986,929.77	4,401,499.66
AN. DEPARTAMENTO DE ALUMBRADO PÚBLICO	1,302,227.34	275,222.46	1,577,449.80	570,965.92	559,621.53	1,006,483.88
AO. GASTOS ADMINISTRATIVOS	1,108,330.60	149,382.13	1,257,712.73	289,341.13	289,341.13	968,371.60
AP. ADQUISICIONES	602,661.90	29,875.11	632,537.01	553,624.00	553,624.00	78,913.01
AQ. OBRA PÚBLICA DIRECTA	500,000.00	2,375,000.02	2,875,000.02	2,499,999.98	2,499,999.98	375,000.04
AR. IMPUESTO PREDIAL RÚSTICO	7,567,387.00	0.00	7,567,387.00	495,479.96	200,000.00	7,071,907.04
AS. FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIP	43,518,246.00	0.00	43,518,246.00	15,838.67	15,838.67	43,502,407.33
AT. FONDO DE APORTACIONES PARA EL FORTALECIMIENTO MUNICIPAL	27,521,119.00	0.00	27,521,119.00	6,607,911.88	6,152,338.45	20,913,207.12
AU. FONDO MINERO	4,013,668.97	4,162,540.53	8,176,209.50	4,139,808.04	4,139,808.04	4,036,401.46
AV. SUBSIDIOS Y TRANSFERENCIAS	16,408,260.00	58,831.78	16,467,091.78	7,026,000.11	7,026,000.11	9,441,091.67
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)						
III. Total de Egresos (III = I + II)	196,415,874.80	7,951,577.97	204,367,452.77	42,937,783.35	41,553,417.03	161,429,669.42