

DEL 01 AL 31 DE DICIEMBRE DE 2021

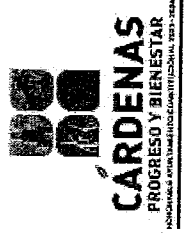
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
GASTO POR PROGRAMA PRESUPUESTARIO

En Pesos Mexicanos

Concepto	Egresos						Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones /Reducciones	Modificado	Devengado	Pagado		
	1	2	3 = (1 + 2)	4	5		
E002	\$ 820,000.00	\$ 13,352,073.03	\$ 14,172,073.03	\$ 14,172,073.03	\$ 14,172,073.03	\$ 0.00	\$ 0.00
E004	\$ 0.00	\$ 458,645.00	\$ 458,645.00	\$ 458,645.00	\$ 458,645.00	\$ 0.00	\$ 0.00
E006	\$ 1,950,000.00	\$ -1,950,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
E014	\$ 0.00	\$ 1,242,436.50	\$ 1,242,436.50	\$ 1,242,436.50	\$ 1,242,436.50	\$ 0.00	\$ 0.00
E019	\$ 19,015,699.07	\$ 3,134,030.95	\$ 22,149,730.02	\$ 22,149,730.02	\$ 22,151,812.72	\$ 0.00	\$ 0.00
E029	\$ 3,896,612.86	\$ 60,256.29	\$ 3,956,869.15	\$ 3,956,869.15	\$ 3,956,869.15	\$ 0.00	\$ 0.00
E046	\$ 166,684,618.07	\$ -1,498,760.23	\$ 165,185,857.84	\$ 165,185,857.84	\$ 165,185,857.84	\$ 0.00	\$ 0.00
E047	\$ 6,310,293.08	\$ 643,040.02	\$ 6,953,333.10	\$ 6,953,333.10	\$ 6,953,333.10	\$ 0.00	\$ 0.00
E048	\$ 49,412,799.51	\$ 12,077,615.52	\$ 61,490,415.03	\$ 61,490,415.03	\$ 61,490,415.03	\$ 0.00	\$ 0.00
E049	\$ 900,000.00	\$ 46,332,424.27	\$ 47,232,424.27	\$ 47,232,424.27	\$ 47,232,424.27	\$ 0.00	\$ 0.00
E050	\$ 1,000,000.00	\$ 4,287,160.87	\$ 5,287,160.87	\$ 5,287,160.87	\$ 5,287,160.87	\$ 0.00	\$ 0.00
E052	\$ 100,000.00	\$ 15,128.32	\$ 115,128.32	\$ 115,128.32	\$ 115,128.32	\$ 0.00	\$ 0.00
E053	\$ 1,512,913.55	\$ -1,882.87	\$ 1,511,030.68	\$ 1,511,030.68	\$ 1,511,030.68	\$ 0.00	\$ 0.00
E054	\$ 39,569,140.21	\$ -1,347,393.37	\$ 38,221,746.84	\$ 38,221,746.84	\$ 38,221,746.84	\$ 0.00	\$ 0.00
F001	\$ 3,999,423.11	\$ -336,722.31	\$ 3,662,700.80	\$ 3,662,700.80	\$ 3,662,700.80	\$ 0.00	\$ 0.00
F002	\$ 1,800,000.00	\$ -1,087,500.00	\$ 712,500.00	\$ 712,500.00	\$ 712,500.00	\$ 0.00	\$ 0.00
F003	\$ 1,100,000.00	\$ -1,100,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
F005	\$ 850,000.00	\$ -850,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
F008	\$ 3,250,000.00	\$ -3,250,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
F015	\$ 11,000,000.00	\$ -11,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
F027	\$ 20,525,813.57	\$ 17,122,138.56	\$ 37,647,952.13	\$ 37,647,952.13	\$ 37,647,952.13	\$ 0.00	\$ 0.00
F029	\$ 13,209,020.92	\$ -1,621,282.13	\$ 11,587,738.79	\$ 11,587,738.79	\$ 11,587,738.79	\$ 0.00	\$ 0.00
F030	\$ 3,130,000.00	\$ -2,271,979.28	\$ 858,020.72	\$ 858,020.72	\$ 858,020.72	\$ 0.00	\$ 0.00
F031	\$ 5,745,133.89	\$ -1,457,764.66	\$ 4,287,369.23	\$ 4,287,369.23	\$ 4,287,369.23	\$ 0.00	\$ 0.00
G003	\$ 8,979,519.97	\$ 470,023.53	\$ 9,449,543.50	\$ 9,449,543.50	\$ 9,449,543.50	\$ 0.00	\$ 0.00
K002	\$ 0.00	\$ 4,892,666.64	\$ 4,892,666.64	\$ 4,892,666.64	\$ 4,892,666.64	\$ 0.00	\$ 0.00

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En Pesos Mexicanos



Concepto	Egresos						Subejercicio 6 = (3 - 4)
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)	
	Aprobado	Ampliaciones /Reducciones	Modificado	Devengado	Pagado		
K003 DRENAJE Y ALCANTARILLADO	\$ 2,000,000.00	\$ 50,382,713.95	\$ 52,382,713.95	\$ 52,382,713.95	\$ 52,382,713.95	\$ 0.00	
K004 ELECTRIFICACION	\$ 0.00	\$ 35,879,919.38	\$ 35,879,919.38	\$ 35,879,919.38	\$ 35,879,919.38	\$ 0.00	
K005 URBANIZACION	\$ 1,150,000.00	\$ 146,705,491.33	\$ 147,855,491.33	\$ 145,831,721.91	\$ 145,831,721.91	\$ 2,023,769.42	
K008 INFRAESTRUCTURA CAMINERA	\$ 0.00	\$ 3,888,851.34	\$ 3,888,851.34	\$ 2,795,286.71	\$ 2,795,286.71	\$ 1,093,564.63	
K009 PUENTES	\$ 0.00	\$ 7,111,503.69	\$ 7,111,503.69	\$ 6,203,536.87	\$ 6,203,536.87	\$ 907,966.82	
K010 VIALIDAD	\$ 0.00	\$ 6,263,338.34	\$ 6,263,338.34	\$ 6,263,338.34	\$ 6,263,338.34	\$ 0.00	
K012 EDIFICIOS PÚBLICOS	\$ 3,950,000.00	\$ 12,713,417.06	\$ 16,663,417.06	\$ 16,663,417.06	\$ 16,663,417.06	\$ 0.00	
K014 MEJORAMIENTO INTEGRAL DE LA INFRAESTRUCTURA EDUCATIVA, CULTURAL Y DEPORTIVA	\$ 1,000,000.00	\$ -555,869.39	\$ 444,130.61	\$ 444,130.61	\$ 444,130.61	\$ 0.00	
K024 ADQUISICIÓN DE BIENES MUEBLES.	\$ 50,000.00	\$ 17,610,328.80	\$ 17,660,328.80	\$ 17,660,328.80	\$ 17,648,328.80	\$ 0.00	
K036 INFRAESTRUCTURA PARA SANEAMIENTO	\$ 0.00	\$ 8,234,952.12	\$ 8,234,952.12	\$ 8,234,952.12	\$ 8,234,952.12	\$ 0.00	
K037 INFRAESTRUCTURA PARA LA EDUCACION	\$ 0.00	\$ 6,238,795.39	\$ 6,238,795.39	\$ 6,238,795.39	\$ 6,238,795.39	\$ 0.00	
K038 INFRAESTRUCTURA DEPORTIVA	\$ 0.00	\$ 3,001,221.04	\$ 3,001,221.04	\$ 3,001,221.04	\$ 3,001,221.04	\$ 0.00	
K039 INFRAESTRUCTURA RECREATIVA	\$ 0.00	\$ 1,898,198.70	\$ 1,898,198.70	\$ 1,192,663.63	\$ 3,001,221.04	\$ 0.00	
K040 INFRAESTRUCTURA CULTURAL	\$ 0.00	\$ 23,572.13	\$ 23,572.13	\$ 23,572.13	\$ 1,192,663.63	\$ 705,535.07	
K043 PROYECTOS DE INVERSIÓN	\$ 0.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 23,572.13	\$ 0.00	
L001 OBLIGACIONES JURIDICAS INELUIDIBLES	\$ 14,000,000.00	\$ -6,544,512.85	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 0.00	
M001 ACTIVIDADES DE APOYO ADMINISTRATIVO	\$ 376,054,944.43	\$ 48,395,597.14	\$ 424,450,541.57	\$ 424,450,541.57	\$ 7,455,487.15	\$ 0.00	
N001 DESASTRES NATURALES	\$ 1,500,000.00	\$ -1,500,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
P002 PLANEACION DEL DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	\$ 2,453,736.93	\$ 776,995.38	\$ 3,230,732.31	\$ 3,230,732.31	\$ 3,230,732.31	\$ 0.00	
P005 POLÍTICA Y GOBIERNO	\$ 2,324,252.83	\$ 487,462.05	\$ 2,811,714.88	\$ 2,811,714.88	\$ 2,811,714.88	\$ 0.00	
P010 ADMINISTRACION PROGRAMATICA Y PRESUPUESTARIA	\$ 352,168,035.00	\$ -329,827,419.04	\$ 22,340,615.96	\$ 21,529,658.80	\$ 21,529,658.80	\$ 810,957.16	
P018 EVALUACIÓN DEL DESEMPEÑO	\$ 393,000.00	\$ 1,184,856.79	\$ 1,577,856.79	\$ 1,577,856.79	\$ 1,577,856.79	\$ 0.00	
Total del Gasto	\$ 1,121,804,957.00	\$ 85,183,768.00	\$ 1,210,988,725.00	\$ 1,205,446,931.90	\$ 1,205,437,014.60	\$ 5,541,793.10	

85,183,768.00

LIC. MATEO HERNÁNDEZ ARIAS  
ENCARGADO DE LA DIRECCIÓN DE PROGRAMACIÓN