

Acultzingo

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2021



| Concepto | Egresos | | | | | |
|---|-----------------|---------------------------------|-----------------|-----------------|-----------------|----------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| I. Gasto No Etiquetado | \$21,119,574.45 | \$4,807,562.81 | \$25,927,137.26 | \$24,198,409.00 | \$24,198,409.00 | \$1,728,728.26 |
| 1 Ayuntamiento | | | | | | |
| 1.1 Cabildo | | | | | | |
| 1.1.1 Presidencia Municipal | \$2,257,262.45 | -\$1,158,691.47 | \$1,098,570.98 | \$1,098,570.98 | \$1,098,570.98 | \$0.00 |
| 1.1.2 Sindicatura | \$1,081,208.00 | \$141,700.00 | \$1,222,908.00 | \$1,204,625.40 | \$1,204,625.40 | \$18,282.60 |
| 1.1.3 Regiduria | \$812,392.00 | \$732,641.87 | \$1,545,033.87 | \$1,545,033.87 | \$1,545,033.87 | \$0.00 |
| 1.1.4 Secretaria del Ayuntamiento | \$241,906.00 | \$14,559.00 | \$256,465.00 | \$235,395.93 | \$235,395.93 | \$21,069.07 |
| 1.1.5 Organo de Control Interno | \$649,888.00 | -\$4,626.99 | \$645,261.01 | \$635,261.01 | \$635,261.01 | \$10,000.00 |
| 1.1.6 Agentes Municipales | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.6 Organos Auxiliares | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2 Administración Pública Municipal | | | | | | |
| 1.2.1 Presidencia Municipal | | | | | | |
| 1.2.1.1 Presidencia | \$1,150,000.00 | \$373,349.01 | \$1,523,349.01 | \$1,303,104.16 | \$1,303,104.16 | \$220,244.85 |
| 1.2.1.2 1.2.9 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.2 Gobernacion | \$1,216,450.00 | \$57,584.57 | \$1,274,034.57 | \$1,237,145.37 | \$1,237,145.37 | \$36,889.20 |
| 1.2.3 Ecologia | \$1,007,856.00 | \$346,009.00 | \$1,353,865.00 | \$1,311,601.56 | \$1,311,601.56 | \$42,263.44 |
| 1.2.4 Desarrollo Economico | \$719,122.00 | \$56,227.72 | \$775,349.72 | \$722,002.71 | \$722,002.71 | \$53,347.01 |
| 1.2.5 Desarrollo Social | \$1,441,584.00 | \$1,534,182.64 | \$2,975,766.64 | \$2,655,458.13 | \$2,655,458.13 | \$320,308.51 |
| 1.2.6 Dirección de Obras Publicas | \$2,868,194.00 | \$2,056,952.41 | \$4,925,146.41 | \$4,884,548.01 | \$4,884,548.01 | \$40,598.40 |
| 1.2.7 Tesoreria | \$7,389,180.00 | \$531,539.94 | \$7,920,719.94 | \$6,992,675.32 | \$6,992,675.32 | \$928,044.62 |
| 1.2.8 Policia Municipal Preventiva | \$120,000.00 | \$183,072.55 | \$303,072.55 | \$303,072.55 | \$303,072.55 | \$0.00 |
| 1.2.9 INMUJER | \$164,532.00 | -\$56,937.44 | \$107,594.56 | \$69,914.00 | \$69,914.00 | \$37,680.56 |
| 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 Publicos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| II. Gasto Etiquetado | \$51,526,548.00 | \$2,997,127.67 | \$53,923,675.67 | \$53,923,675.66 | \$53,923,675.66 | \$0.01 |
| 1 Ayuntamiento | | | | | | |
| 1.1 Cabildo | | | | | | |



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CLASIFICACIÓN ADMINISTRATIVA
Del 1 de enero al 31 de diciembre de 2021**

| | | | | | | | | |
|---------|--------------------------------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|----------------|
| 1.1.1 | Presidencia Municipal | \$0.00 | \$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 | \$0.00 |
| 1.1.3 | Regiduría | \$0.00 | \$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 | \$0.00 |
| 1.1.5 | Organo de Control Interno | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.6 | Agentes Municipales | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.6 | Organos Auxiliares | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2 | Administración Pública Municipal | | | | | | | |
| 1.2.1 | Presidencia Municipal | | | | | | | |
| 1.2.1.1 | Presidencia | \$100,000.00 | -\$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.1.2 | 1.2.9 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.2 | Gobernación | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.3 | Ecología | \$800,000.00 | -\$989,700.00 | \$410,300.00 | \$410,300.00 | \$410,300.00 | \$410,300.00 | \$0.00 |
| 1.2.4 | Desarrollo Economico | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.5 | Desarrollo Social | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.6 | Dirección de Obras Publicas | \$43,474,813.70 | \$1,736,636.19 | \$45,211,449.89 | \$45,211,449.89 | \$45,211,449.89 | \$45,211,449.89 | \$0.00 |
| 1.2.7 | Tesorería | \$1,550,000.00 | \$650,191.48 | \$2,200,191.47 | \$2,200,191.47 | \$2,200,191.47 | \$2,200,191.47 | \$0.01 |
| 1.2.8 | Policia Municipal Preventiva | \$5,601,734.30 | \$500,000.00 | \$6,101,734.30 | \$6,101,734.30 | \$6,101,734.30 | \$6,101,734.30 | \$0.00 |
| 1.2.9 | INMUJER | \$0.00 | \$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 | \$0.00 |
| 1.3.2 | Empresas de Participación Municipal | \$0.00 | \$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 | \$0.00 |
| III. | Total de Egreso (III = I + II) | \$72,646,122.45 | \$7,204,690.48 | \$79,850,812.93 | \$78,122,094.66 | \$78,122,094.66 | \$78,122,094.66 | \$1,728,728.27 |



ACULTZINGO
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PRESIDENCIA

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SECRETARÍA DE CUERPO PERMANENTE

PROF. DELFINO CRUZ GUEVARA
REGIDOR UNICO

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2018-2021
SINDICATURA