

MUNICIPIO DE AXOCHIAPAN MORELOS

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF (F6b)
(CLASIFICACIÓN ADMINISTRATIVA)
Del 1 de Enero al 30 de Septiembre de 2022
(PESOS)

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
I. GASTO NO ETIQUETADO	94,641,800.23	2,995,264.83	97,637,065.06	65,457,450.18	60,577,201.98	32,179,614.88
00 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
01 PRESIDENCIA	12,239,195.47	4,487,600.39	16,726,795.86	14,056,626.90	9,973,019.76	2,670,168.96
02 SINDICATURA	1,004,268.00	1,600.00	1,005,868.00	700,767.53	700,767.53	305,100.47
03 REGIDURIA DE HACIENDA	403,275.58	0.00	403,275.58	388,662.65	359,501.88	14,612.93
04 REGIDURIA DE OBRAS PUBLICAS	403,275.58	0.00	403,275.58	352,749.88	352,749.88	50,525.70
05 REGIDURIA DE EDUCACION	403,275.58	0.00	403,275.58	348,952.32	348,952.32	54,323.26
06 REGIDURIA DE SERVICIOS PUBLICOS	403,275.58	0.00	403,275.58	333,153.40	333,153.40	70,122.18
07 REGIDURIA DE ECOLOGIA	403,275.58	0.00	403,275.58	313,555.46	313,555.46	89,720.12
08 SECRETARIA GENERAL	527,217.08	20,800.00	548,017.08	301,088.18	301,088.18	246,928.90
09 TESORERIA MUNICIPAL	13,384,980.00	-2,411,270.64	10,973,709.36	7,290,671.52	8,483,471.52	3,683,037.84
10 CONTRALORIA MUNICIPAL	789,486.00	34,798.08	824,284.08	330,803.53	330,803.53	493,480.55
11 DIRECCION DE PLANEACION	203,317.80	0.00	203,317.80	161,121.60	161,121.60	42,196.20
12 RECURSOS HUMANOS	402,748.74	39,378.05	442,126.79	347,287.71	347,287.71	94,839.08
13 SERVICIOS PUBLICOS	12,830,859.61	-1,419,063.22	11,411,796.39	10,126,897.79	9,691,392.09	1,284,898.60
14 ECOLOGIA	1,805,172.25	19,395.61	1,824,567.86	1,074,619.23	1,017,832.29	749,948.63
15 OBRAS PUBLICAS Y DESAROLLO URBANO	22,918,833.80	3,541,831.08	26,460,664.88	11,086,080.20	10,990,384.20	15,374,584.68
16 SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	1,445,400.00	68,745.26	1,514,145.26	458,736.04	458,736.04	1,055,409.22
17 INSTANCIA DE LA MUJER	190,900.37	0.00	190,900.37	83,329.15	83,329.15	107,571.22
18 OFICIALIA DE REGISTRO CIVIL	673,646.40	27,371.32	701,017.72	576,494.73	576,494.73	124,522.99
19 DIRECCION JURIDICA	4,672,246.91	-1,913,801.40	2,758,445.51	3,057,923.92	3,057,923.92	-299,478.41
20 JUZGADO DE PAZ	13,654.80	115,205.77	128,860.57	183,900.93	183,900.93	-55,040.36
21 DIF	4,167,716.47	81,834.40	4,249,550.87	3,059,738.31	2,483,388.39	1,189,812.56
22 ASUNTOS DE LA JUVENTUD	0.00	0.00	0.00	1,044.00	1,044.00	-1,044.00
23 SISTEMA DE OPERADOR DE AGUA POTABLE	3,642,299.92	10,341.36	3,652,641.28	3,499,366.89	3,145,274.21	153,274.39
24 EDUCACION Y CULTURA	3,408,345.53	-98,896.33	3,309,449.20	1,612,201.16	1,609,824.16	1,697,248.04
25 DEPORTES	92,493.12	14,615.00	107,108.12	88,393.28	88,393.28	18,714.84
26 HACIENDA	812,067.00	25,536.80	837,603.80	576,979.29	512,126.29	260,624.51
27 DESAROLLO AGROPECUARIO	848,013.78	50,896.96	898,910.74	589,898.84	589,898.84	309,011.90
28 DESAROLLO ECONOMICO	0.00	0.00	0.00	1,669.99	1,669.99	-1,669.99
29 ASUNTOS MIGRATORIOS	0.00	20,792.01	20,792.01	48,628.93	48,628.93	-27,836.92
30 IMPUESTO PREDIAL Y CATASTRO	931,316.63	300,755.30	1,232,071.93	1,056,929.63	1,054,070.63	175,142.30
31 SALUD	2,001,890.16	-73,715.60	1,928,174.56	695,621.31	676,285.15	1,232,553.25
32 COMUNICACION	536,008.43	-114,357.20	421,651.23	395,249.34	379,029.29	26,401.89
33 EVENTOS ESPECIALES	271,608.45	78,839.80	350,448.25	338,560.48	327,698.48	11,887.77
34 ALMACEN	1,957,064.75	-22,493.82	1,934,570.93	1,153,524.36	837,399.61	781,046.57
35 UNIDAD BASICA DE REHABILITACION (UBR)	854,670.86	72,517.42	927,188.28	727,613.27	718,396.18	199,575.01
36 PROTECCION CIVIL	0.00	0.00	0.00	2,600.00	2,600.00	-2,600.00
37 UNIDAD DE TRANSPARENCIA	0.00	36,008.43	36,008.43	36,008.43	36,008.43	0.00
II. GASTO ETIQUETADO	85,048,274.00	6,978,562.00	92,026,836.00	55,572,397.96	54,345,945.78	36,454,438.04
00 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00

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Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
01 PRESIDENCIA	0.00	0.00	0.00	0.00	0.00	0.00
02 SINDICATURA	0.00	0.00	0.00	0.00	0.00	0.00
03 REGIDURIA DE HACIENDA	0.00	0.00	0.00	0.00	0.00	0.00
04 REGIDURIA DE OBRAS PUBLICAS	0.00	0.00	0.00	0.00	0.00	0.00
05 REGIDURIA DE EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00
06 REGIDURIA DE SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00
07 REGIDURIA DE ECOLOGIA	0.00	0.00	0.00	0.00	0.00	0.00
08 SECRETARIA GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
09 TESORERIA MUNICIPAL	1,271,827.20	2,430,851.71	3,702,678.91	680,640.00	680,640.00	3,022,038.91
10 CONTRALORIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
11 DIRECCION DE PLANEACION	0.00	0.00	0.00	0.00	0.00	0.00
12 RECURSOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00
13 SERVICIOS PUBLICOS	0.00	0.00	0.00	1,281,083.50	995,823.50	-1,281,083.50
14 ECOLOGIA	0.00	0.00	0.00	0.00	0.00	0.00
15 OBRAS PUBLICAS Y DESAROLLO URBANO	52,771,930.00	4,526,854.60	57,298,784.60	34,987,732.98	34,987,732.98	22,311,051.62
16 SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	21,597,622.21	104,136.45	21,701,758.66	13,380,494.42	13,287,476.42	8,321,264.24
17 INSTANCIA DE LA MUJER	0.00	0.00	0.00	0.00	0.00	0.00
18 OFICIALIA DE REGISTRO CIVIL	0.00	0.00	0.00	0.00	0.00	0.00
19 DIRECCION JURIDICA	2,748,894.59	-356,845.88	2,392,048.71	425,477.76	425,477.76	1,966,570.95
20 JUZGADO DE PAZ	0.00	0.00	0.00	0.00	0.00	0.00
21 DIF	0.00	0.00	0.00	0.00	0.00	0.00
22 ASUNTOS DE LA JUVENTUD	0.00	0.00	0.00	0.00	0.00	0.00
23 SISTEMA DE OPERADOR DE AGUA POTABLE	0.00	0.00	0.00	0.00	0.00	0.00
24 EDUCACION Y CULTURA	0.00	0.00	0.00	0.00	0.00	0.00
25 DEPORTES	0.00	0.00	0.00	0.00	0.00	0.00
26 HACIENDA	0.00	0.00	0.00	0.00	0.00	0.00
27 DESAROLLO AGROPECUARIO	6,658,000.00	0.00	6,658,000.00	3,695,230.00	3,695,230.00	2,962,770.00
28 DESAROLLO ECONOMICO	0.00	0.00	0.00	0.00	0.00	0.00
29 ASUNTOS MIGRATORIOS	0.00	0.00	0.00	0.00	0.00	0.00
30 IMPUESTO PREDIAL Y CATASTRO	0.00	273,565.12	273,565.12	273,565.12	273,565.12	0.00
31 SALUD	0.00	0.00	0.00	0.00	0.00	0.00
32 COMUNICACION	0.00	0.00	0.00	0.00	0.00	0.00
33 EVENTOS ESPECIALES	0.00	0.00	0.00	0.00	0.00	0.00
34 ALMACEN	0.00	0.00	0.00	848,174.18	0.00	-848,174.18
35 UNIDAD BASICA DE REHABILITACION (UBR)	0.00	0.00	0.00	0.00	0.00	0.00
36 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00
37 UNIDAD DE TRANSPARENCIA	0.00	0.00	0.00	0.00	0.00	0.00
III. Total de Egresos (III = I + II)	179,690,074.23	9,973,826.83	189,663,901.06	121,029,848.14	114,923,147.76	68,634,052.92