

MUNICIPIO DE AXOCHIAPAN MORELOS

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF (F6b)  
(CLASIFICACIÓN ADMINISTRATIVA)  
Del 1 de Enero al 31 de Diciembre de 2021  
(PESOS)

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
I. GASTO NO ETIQUETADO	64,009,957.07	23,154,233.25	87,164,190.32	81,814,388.46	80,204,019.53	5,349,801.86
00 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
01 PRESIDENCIA	5,922,239.29	3,384,100.46	9,306,339.75	10,019,701.66	9,464,902.10	-713,361.91
02 SINDICATURA	819,328.47	242,145.49	1,061,473.96	1,006,344.68	927,280.94	55,129.28
03 REGIDURIA DE HACIENDA	437,054.38	-27,715.58	409,338.80	346,322.76	331,955.87	63,016.04
04 REGIDURIA DE OBRAS PUBLICAS	350,503.90	57,334.90	407,838.80	344,822.76	330,455.87	63,016.04
05 REGIDURIA DE EDUCACION	350,503.90	57,334.90	407,838.80	344,822.76	330,455.87	63,016.04
06 REGIDURIA DE SERVICIOS PUBLICOS	350,503.90	57,334.90	407,838.80	344,822.76	317,748.94	63,016.04
07 REGIDURIA DE ECOLOGIA	350,503.90	87,334.90	437,838.80	374,822.76	346,088.98	63,016.04
08 SECRETARIA GENERAL	357,026.67	90,513.00	447,539.67	523,830.21	431,123.96	-76,290.54
09 TESORERIA MUNICIPAL	17,830,650.11	1,129,611.11	18,960,261.22	10,592,589.91	17,584,500.61	8,367,671.31
10 CONTRALORIA MUNICIPAL	950,752.09	-10,481.87	940,270.22	782,573.65	551,949.71	157,696.57
11 DIRECCION DE PLANEACION	204,249.04	27,395.86	231,644.90	202,599.00	148,895.80	29,045.90
12 RECURSOS HUMANOS	314,862.09	153,925.09	468,787.18	420,076.46	371,247.98	48,710.72
13 SERVICIOS PUBLICOS	10,654,543.68	1,401,443.41	12,055,987.09	12,610,422.38	11,173,867.21	-554,435.29
14 ECOLOGIA	1,844,680.91	77,689.40	1,922,370.31	1,973,931.17	1,646,925.82	-51,560.86
15 OBRAS PUBLICAS Y DESAROLLO URBANO	5,260,643.85	2,355,360.20	7,616,004.05	8,539,587.61	7,345,770.91	-923,583.56
16 SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	0.00	1,280,112.96	1,280,112.96	1,423,166.04	1,404,606.04	-143,053.08
17 INSTANCIA DE LA MUJER	149,657.99	30,134.41	179,792.40	157,848.41	118,636.81	21,943.99
18 OFICIALIA DE REGISTRO CIVIL	663,883.98	22,344.32	686,228.30	704,087.25	610,531.77	-17,858.95
19 DIRECCION JURIDICA	520,640.00	9,218,363.79	9,739,003.79	10,368,527.69	10,368,527.69	-629,523.90
20 JUZGADO DE PAZ	1,200.00	2,600.00	3,800.00	3,800.00	3,800.00	0.00
21 DIF	3,645,554.12	432,258.94	4,077,813.06	4,228,692.94	3,275,274.60	-150,879.88
22 ASUNTOS DE LA JUVENTUD	0.00	0.00	0.00	0.00	0.00	0.00
23 SISTEMA DE OPERADOR DE AGUA POTABLE	1,852,656.33	2,363,103.32	4,215,759.65	4,094,928.47	3,871,864.71	120,831.18
24 EDUCACION Y CULTURA	3,659,882.80	-99,685.12	3,560,197.68	3,387,022.23	2,588,746.94	173,175.45
25 DEPORTES	99,379.02	13,815.26	113,194.28	91,426.79	67,047.43	21,767.49
26 HACIENDA	858,497.63	77,566.06	936,063.69	1,033,391.40	624,585.86	-97,327.71
27 DESAROLLO AGROPECUARIO	959,565.84	-82,462.30	877,103.54	845,818.11	629,453.63	31,285.43
28 DESAROLLO ECONOMICO	0.00	0.00	0.00	0.00	0.00	0.00
29 ASUNTOS MIGRATORIOS	134,604.00	-134,604.00	0.00	0.00	0.00	0.00
30 IMPUESTO PREDIAL Y CATASTRO	783,740.46	305,890.47	1,089,630.93	1,301,852.51	1,105,703.12	-212,221.58
31 SALUD	1,625,201.72	651,014.10	2,276,215.82	2,348,396.23	1,967,826.23	-72,180.41
32 COMUNICACION	670,192.28	-50,864.27	619,328.01	531,841.35	467,949.75	87,486.66
33 EVENTOS ESPECIALES	344,877.24	-46,795.99	298,081.25	245,336.25	225,413.35	52,745.00
34 ALMACEN	1,381,353.98	-104,069.56	1,277,284.42	1,763,994.79	858,270.07	-486,710.37
35 UNIDAD BASICA DE REHABILITACION (UBR)	661,023.50	192,119.69	853,143.19	856,922.47	712,545.96	-3,779.28
36 PROTECCION CIVIL	0.00	65.00	65.00	65.00	65.00	0.00
37 UNIDAD DE TRANSPARENCIA	0.00	0.00	0.00	0.00	0.00	0.00
II. GASTO ETIQUETADO	72,792,042.00	10,971,989.00	83,764,031.00	83,771,250.65	83,053,981.36	-7,219.65
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	3,097,061.43	3,097,061.43	3,097,061.43	2,985,225.18	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	2,000.00	28.84	2,028.84	2,511.80	2,511.80	-482.96
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	0.00	0.00	0.00
14 ECOLOGIA	0.00	0.00	0.00	0.00	0.00	0.00
15 OBRAS PUBLICAS Y DESAROLLO URBANO	43,499,000.00	9,748,846.50	53,247,846.50	53,247,843.01	52,984,158.02	3.49
16 SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	24,046,400.00	-3,231,710.77	20,814,689.23	20,819,059.26	20,477,311.21	-4,370.03
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	0.00	1,278.00	1,278.00	1,278.00	1,278.00	0.00
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	5,229,642.00	1,371,485.00	6,601,127.00	6,603,497.15	6,603,497.15	-2,370.15
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	0.00	0.00	0.00	0.00	0.00
31 SALUD	15,000.00	-15,000.00	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	0.00	0.00	0.00
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)	136,801,999.07	34,126,222.25	170,928,221.32	165,585,639.11	163,258,000.89	5,342,582.21