



MUNICIPIO DE TIERRA BLANCA, VER.
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
CLASIFICACIÓN ADMINISTRATIVA
Del 1 de enero al 31 de diciembre de 2020

| Concepto | Egresos | | | | | |
|---|------------------|---------------------------------|------------------|------------------|------------------|----------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| I. Gasto No Etiquetado | \$161,453,650.27 | \$15,561,061.86 | \$177,014,712.13 | \$170,376,859.84 | \$163,040,987.47 | \$6,637,852.29 |
| 1 Ayuntamiento | | | | | | |
| 1.1 Cabildo | | | | | | |
| 1.1.1 Presidencia Municipal | \$6,364,036.61 | -\$1,841,705.68 | \$4,522,330.93 | \$4,522,330.93 | \$4,488,026.76 | \$0.00 |
| 1.1.2 Sindicatura | \$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 |
| 1.1.4 Secretaría del ayuntamiento | \$1,585,214.84 | -\$193,717.31 | \$1,391,497.53 | \$1,387,316.94 | \$1,285,474.35 | \$4,180.59 |
| 1.1.5 Organismo de Control Interno | \$1,614,839.38 | -\$197,689.37 | \$1,417,150.01 | \$1,417,150.01 | \$1,334,131.00 | \$0.00 |
| 1.1.6 Organos Auxiliares | | | | | | |
| 1.1.6.1 Agencias Municipales | \$1,256,367.03 | -\$222,954.74 | \$1,033,412.29 | \$1,033,412.29 | \$958,327.76 | \$0.00 |
| 1.1.6.2 Agencias Municipales Nomina | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.7.1 Agencias Municipales | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2 Administración Pública Municipal | | | | | | |
| 1.2.1 Presidente Municipal | | | | | | |
| 1.2.1.1 Recursos Humanos | \$1,006,625.92 | -\$147,056.03 | \$859,569.89 | \$859,569.86 | \$801,184.20 | \$0.03 |
| 1.2.1.2 Protección Civil | \$3,282,329.91 | \$192,394.64 | \$3,474,724.55 | \$3,474,724.55 | \$3,281,645.30 | \$0.00 |
| 1.2.1.3 Ayuntamiento | \$49,810,591.80 | \$18,659,790.61 | \$68,470,382.41 | \$65,992,911.29 | \$63,304,996.96 | \$2,477,471.12 |
| 1.2.2 Desarrollo Económico | | | | | | |
| 1.2.2.1 Fomento Agropecuario | \$2,434,076.14 | -\$199,514.60 | \$2,234,561.54 | \$2,234,561.53 | \$2,096,978.51 | \$0.01 |
| 1.2.2.2 Rastro Municipal | \$28,850.04 | \$30,855.18 | \$59,705.22 | \$59,705.22 | \$59,705.22 | \$0.00 |
| 1.2.3 Desarrollo social | | | | | | |
| 1.2.3.1 Desarrollo Social Operativo | \$2,755,659.19 | -\$305,397.62 | \$2,450,261.57 | \$2,249,131.10 | \$2,081,607.07 | \$201,130.47 |
| 1.2.3.10 Panteones | \$713,714.00 | \$300,307.46 | \$1,014,021.46 | \$1,006,769.15 | \$964,854.29 | \$7,252.31 |
| 1.2.3.11 Intendencia | \$2,271,030.16 | \$428,600.52 | \$2,699,630.68 | \$2,514,810.83 | \$2,379,669.82 | \$184,819.85 |
| 1.2.3.12 Agencia Municipal Operativo | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.3.2 Sistema Municipal para el Desarrollo Integral de la Familia (SMDIF) | \$9,622,667.20 | -\$1,226,926.67 | \$8,395,740.53 | \$7,774,092.54 | \$7,356,509.46 | \$621,647.99 |
| 1.2.3.3 Registro Civil | \$4,273,446.25 | -\$430,417.79 | \$3,843,028.46 | \$3,424,827.38 | \$3,270,082.52 | \$418,201.08 |
| 1.2.3.4 Participación Ciudadana | \$2,017,215.13 | \$37,599.11 | \$2,054,814.24 | \$2,021,132.70 | \$1,926,237.36 | \$33,681.54 |
| 1.2.3.5 Salud | \$1,081,503.03 | \$531,258.97 | \$1,612,762.00 | \$1,511,725.01 | \$1,453,019.47 | \$101,036.99 |
| 1.2.3.6 Educación y Cultura | \$6,886,084.70 | \$513,229.34 | \$7,399,314.04 | \$7,100,338.99 | \$6,724,839.94 | \$298,975.05 |
| 1.2.3.7 Alumbrado Publico | \$6,760,498.86 | \$838,394.03 | \$7,598,892.89 | \$7,386,394.89 | \$6,920,535.53 | \$212,498.00 |
| 1.2.3.8 Parques y Jardines | \$3,995,971.29 | \$375,144.70 | \$4,371,115.99 | \$4,174,027.94 | \$3,972,344.26 | \$197,088.05 |
| 1.2.3.9 Limpia Publica | \$6,442,637.33 | \$2,360,634.13 | \$8,803,271.46 | \$8,769,217.66 | \$8,368,103.90 | \$34,053.80 |
| 1.2.4 Servicio Público de Tránsito | \$559,628.29 | \$130,197.44 | \$689,825.73 | \$431,426.08 | \$419,240.92 | \$258,399.65 |
| 1.2.5 Dirección de Obras Públicas | \$11,372,311.75 | \$4,901,691.58 | \$16,274,003.33 | \$16,089,969.63 | \$15,478,821.06 | \$184,033.70 |
| 1.2.6 Policía Municipal Preventiva | \$6,501,800.05 | -\$62,281.04 | \$6,439,519.01 | \$6,331,703.65 | \$6,278,613.55 | \$107,815.36 |
| 1.2.7 Tesorería | | | | | | |




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| | | | | | | | |
|---|--|------------------|-----------------|------------------|------------------|------------------|----------------|
| 1.2.3.7 Alumbrado Publico | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.3.8 Parques y Jardines | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.3.9 Limpia Publica | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.4 Servicio Público de Tránsito | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.5 Dirección de Obras Públicas | | \$80,634,197.00 | \$20,049,553.52 | \$100,683,750.52 | \$100,377,050.10 | \$86,395,629.53 | \$306,700.42 |
| 1.2.6 Policía Municipal Preventiva | | \$26,650,000.00 | \$12,038,912.61 | \$38,688,912.61 | \$37,587,860.64 | \$37,587,860.64 | \$1,101,051.97 |
| 1.2.7 Tesorería | | | | | | | |
| 1.2.7.1 Tesorería. | | \$43,944,000.00 | -\$5,500,090.08 | \$38,443,909.92 | \$38,388,716.00 | \$38,388,716.00 | \$55,193.92 |
| 1.2.7.2 Catastro | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.7.3 Adquisiciones | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.7.4 Comercio | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.8 Instituto de la Mujer | | \$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 |
| 1.3.2 Empresas de Participación Municipal | | \$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 |
| III. Total de Egreso | | \$312,681,847.27 | \$45,659,678.99 | \$358,341,526.26 | \$350,240,727.66 | \$328,923,434.72 | \$8,100,798.60 |




Ing. Patricio Aguirre Solis
Presidente Municipal Constitucional


Ing. Mercedes Arjete Barrientos
Libreros
Síndica Única


Profr. Felipe de Jesús Burgos Zaleta
Regidor de Hacienda

PRESIDENCIA
2018-2021


L.C. Eladio Serrano Hernández
Tesorero Municipal



TESORERIA
2018-2021