Municipio de Solidaridad

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

DEL 01 DE ENERO AL 31 DE JULIO DEL 2021

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
SECTOR PUBLICO MUNICIPAL	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
SECTOR PUBLICO NO FINANCIERO	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
GOBIERNO GENERAL MUNICIPAL	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
GOBIERNO MUNICIPAL	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
ÓRGANO EJECUTIVO MUNICIPAL (AYUNTAMIENTO DE SOLIDARIDAD)	$2,268,445,210.00	$85,349,895.00	$2,353,795,105.00	$1,139,352,963.16	$1,085,171,082.62	$1,214,442,141.84
ENTIDADES PARAESTATALES Y FIDEICOMISOS NO EMPRESARIALES Y NO FINANCIEROS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total del Gasto	**$2,268,445,210.00**	**$85,349,895.00**	**$2,353,795,105.00**	**$1,139,352,963.16**	**$1,085,171,082.62**	**$1,214,442,141.84**

ELABORÓ/REVISÓ

LIC. MARIO ALEJANDRO CANTE SERRALTA
DIRECTOR DE CONTROL PRESUPUESTAL

REVISÓ

C. MAYRA ELIZABETH CASTILLO GONZALEZ
DIRECTORA DE EGRESOS

REVISÓ

L.C.P. ALEJANDRO HERNÁNDEZ LUÉVANO
DIRECTOR DE CONTABILIDAD

AUTORIZÓ

C. SHELINA ABIGAIL ALONZO ALAMILLA
TESORERO MUNICIPAL

"BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR"

Municipio de Solidaridad

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Poder Ejecutivo	$2,268,445,210.00	$85,349,895.00	$2,353,795,105.00	$1,139,352,963.16	$1,085,171,082.62	$1,214,442,141.84
Poder Legislativo	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Poder Judicial	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Órganos Autónomos	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total del Gasto	**$2,268,445,210.00**	**$85,349,895.00**	**$2,353,795,105.00**	**$1,139,352,963.16**	**$1,085,171,082.62**	**$1,214,442,141.84**

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		1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
1101	PRESIDENCIA	$2,451,480.00	-$49,560.71	$2,401,919.29	$1,142,391.46	$1,122,863.15	$1,259,527.83
1102	SECRETARIA PRESIDENCIAL	$4,314,122.00	-$438,807.34	$3,875,314.66	$1,607,809.17	$1,539,978.73	$2,267,505.49
1103	SECRETARIA PARTICULAR	$3,194,072.00	-$128,665.88	$3,065,406.12	$1,374,149.57	$1,341,697.87	$1,691,256.55
1104	UNIDAD DE VINCULACIÓN Y TRANSPARENCIA	$2,457,012.00	-$25,933.47	$2,431,078.53	$1,251,076.44	$1,220,314.81	$1,180,002.09
1105	SECRETARIA DE RELACIONES PÚBLICAS	$1,728,895.00	$390,255.36	$2,119,150.36	$1,259,633.85	$1,242,408.01	$859,516.51
1106	SECRETARIA DE GIRAS, LOGISTICA Y EVENT	$1,814,414.00	-$450,336.05	$1,364,077.95	$580,343.75	$560,092.79	$783,734.20
1107	SECRETARIA DE EVALUACIÓN DEL DESEMPEÑO	$2,798,217.00	-$68,144.58	$2,730,072.42	$1,336,247.65	$1,307,546.94	$1,393,824.77
1108	SECRETARIA DE ASESORES TÉCNICOS	$4,188,851.00	-$44,675.12	$4,144,175.88	$2,079,776.00	$2,021,838.33	$2,064,399.88
1109	UNIDAD DE MEJORA REGULATORIA	$0.00	$2,083,434.52	$2,083,434.52	$220,691.51	$165,945.35	$1,862,743.01
1201	CABILDO	$50,988,552.00	-$1,178,954.07	$49,809,597.93	$24,657,622.55	$24,163,431.58	$25,151,975.38
1301	SECRETARIA GENERAL DEL AYUNTAMIENTO	$5,443,570.00	-$352,830.31	$5,090,739.69	$2,487,301.74	$2,427,995.32	$2,603,437.95
1302	DIRECCIÓN DE ASUNTOS NACIONALES E INTE	$1,765,642.00	-$138,890.04	$1,626,751.96	$705,373.56	$661,933.80	$921,378.40
1303	DIRECCION DE REGISTRO CIVIL	$9,336,040.00	-$6,165.15	$9,329,874.85	$4,761,451.94	$4,683,593.25	$4,568,422.91
1304	DIRECCION DE TRANSPORTE PÚBLICO	$7,688,557.00	$10,958.48	$7,699,515.48	$3,777,832.48	$3,699,335.88	$3,921,683.00
1305	UNIDAD DE ARCHIVO MUNICIPAL	$1,926,876.00	$37,622.22	$1,964,498.22	$957,261.95	$938,853.71	$1,007,236.27
1306	DIRECCION DE LA UNIDAD TECNICA JURIDICA	$4,553,657.00	-$288,090.18	$4,265,566.82	$1,732,855.42	$1,690,474.09	$2,532,711.40
1307	DIRECCION DE GOBIERNO MUNICIPAL	$2,707,999.00	-$412,297.65	$2,295,701.35	$748,975.29	$708,900.06	$1,546,726.06
1308	DIRECCION DE CENTRO DE RETENCION MPAL	$38,789,352.00	$77,906.86	$38,867,258.86	$20,955,918.96	$19,631,419.99	$17,911,339.90
1310	UNIDAD DE ESTADISTICA POBLACIONAL	$1,519,275.00	-$13,452.41	$1,505,822.59	$699,222.55	$668,426.14	$806,600.04
1311	UNIDAD DE ATENCIÓN AL MIGRANTE	$1,838,654.00	$136,767.31	$1,975,421.31	$946,422.74	$929,275.48	$1,028,998.57
1312	UNIDAD ESPECIALIZADA DE DERECHOS HUMAN	$2,894,466.00	-$123,388.88	$2,771,077.12	$518,800.36	$479,178.19	$2,252,276.76
1313	UNIDAD DE ASUNTOS RELIGIOSOS	$1,613,065.00	-$50,388.73	$1,562,676.27	$758,274.03	$741,779.69	$804,402.24
1401	TESORERIA MUNICIPAL	$104,218,743.00	-$68,613,837.00	$35,604,906.00	$4,796,965.81	$4,654,257.23	$30,807,940.19
1402	DIRECCION DE COBRANZA Y FISCALIZACION	$9,388,448.00	-$122,567.22	$9,265,880.78	$4,704,024.46	$4,609,348.91	$4,561,856.32
1403	DIRECCION DE CONTABILIDAD	$11,948,352.00	-$2,580,325.87	$9,368,026.13	$5,927,299.76	$5,852,952.20	$3,440,726.37
1404	DIRECCION DE CATASTRO	$11,301,632.00	-$252,258.23	$11,049,373.77	$3,197,027.24	$3,129,524.86	$7,852,346.53
1405	DIRECCION DE EGRESOS	$5,570,781.00	$62,960.20	$5,633,741.20	$4,008,509.62	$3,956,079.36	$1,625,231.58
1406	DIRECCION DE INGRESOS	$20,649,729.00	$4,151,171.12	$24,800,900.12	$15,071,568.36	$14,910,403.86	$9,729,331.76
1407	DIRECCION DE ZOFEMAT	$26,486,702.00	$51,219,990.32	$77,706,692.32	$35,414,305.36	$33,273,049.94	$42,292,386.96
1408	DIRECCION DE FINANZAS	$115,125,781.00	-$6,034,716.87	$109,091,064.13	$43,139,973.87	$43,091,724.29	$65,951,090.26
1409	DIRECCION DE CONTROL PRESUPUESTAL	$8,652,446.00	$398,187.48	$9,050,633.48	$1,282,307.20	$1,244,784.96	$7,768,326.28
1501	SECRETARIA Y ORDENAMIENTO TERRITORIAL,	$4,215,414.00	$532,057.00	$4,747,471.00	$2,614,777.92	$2,565,859.14	$2,132,693.08
1502	DIRECCION DE DESAROLLO URBANO Y FISONO	$11,545,511.00	-$1,213,758.94	$10,331,752.06	$4,823,766.60	$4,700,745.84	$5,507,985.46
1503	DIRECCIÓN DE MEDIO AMBIENTE SUSTENTABL	$6,869,237.00	$3,641,752.38	$10,510,989.38	$3,940,456.01	$3,626,759.41	$6,570,533.37
1504	DIRECCIÓN DE SUPERVISIÓN DE MOVILIDAD	$477,890.00	$95,087.57	$572,977.57	$337,480.57	$324,379.26	$235,497.00
1505	DIRECCION DE INFRAESTRUCTURA Y OBRAS P	$143,625,785.00	-$61,079.82	$143,564,705.18	$44,835,749.86	$35,935,005.84	$98,728,955.32
1506	COORDINACIÓN JURÍDICA	$1,045,489.00	$7,224.71	$1,052,713.71	$560,828.79	$542,552.05	$491,884.92
1601	SECRETARIA DE SEGURIDAD PÚBLICA Y TRAN	$56,399,235.00	$41,126,189.03	$97,525,424.03	$69,921,287.24	$66,699,610.19	$27,604,136.79
1602	DIRECCION DE POLICIA DE TRANSITO	$46,931,285.00	$456,369.40	$47,387,654.40	$22,968,382.76	$22,593,323.27	$24,419,271.64
1603	DIRECCION DE POLICIA MPAL PREVENTIVA	$99,070,562.00	$3,319,437.46	$102,389,999.46	$56,754,637.26	$55,374,167.86	$45,635,362.20
1604	DIR. DE PLANEACION Y ADMINISTRACION	$65,454,115.00	-$1,179,654.91	$64,274,460.09	$29,473,966.42	$26,731,710.66	$34,800,493.67
1605	SUCDIRECCIÓN DE COMUNICACIÓN SOCIAL	$1,118,413.00	$132,516.36	$985,896.64	$430,672.64	$387,121.95	$555,224.00
1606	DIRECCION DE POLICIA TURISTICA	$26,060,491.00	-$1,894,061.84	$24,166,429.16	$11,958,931.68	$11,704,398.26	$12,207,497.48

Municipio de Solidaridad

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1607	DIRECCION JURIDICA	$6,329,244.00	-$295,193.37	$6,034,050.63	$2,958,744.36	$2,898,751.74	$3,075,306.27
1608	DIRECCIÓN DE LA ACADEMIA MUNICIPAL DE	$4,718,927.00	-$408,929.25	$4,309,997.75	$2,023,239.89	$1,986,606.95	$2,286,757.86
1609	DIR. DE PART. CIUDA. Y PREV. DEL DELIT	$7,998,318.00	-$165,910.03	$7,832,407.97	$4,313,644.53	$4,214,943.42	$3,518,763.44
1610	DIRECCIÓN OPERATIVA	$26,780,959.00	-$2,008,962.00	$24,771,997.00	$11,538,425.17	$11,198,614.02	$13,233,571.83
1611	DIRECCION DE ASUNTOS INTERNOS	$2,931,482.00	-$127,781.25	$2,803,700.75	$1,396,423.47	$1,364,746.41	$1,407,277.28
1612	SUB SECRETARIA DE SEGURIDAD PÚBLICA Y	$115,500.00	-$59,813.20	$55,686.80	$0.00	$0.00	$55,686.80
1613	DIRECCION DE INTELIGENCIA (CENTRO DE C	$17,507,899.00	-$1,032,604.74	$16,475,294.26	$8,418,910.63	$8,248,830.76	$8,056,383.63
1701	SECRETARIA DE JUSTICIA SOCIAL Y PARTIC	$28,440,266.00	-$1,701,919.68	$26,738,346.32	$13,698,223.35	$13,380,521.23	$13,040,122.97
1702	DIRECCION DE PARTICIPACION CIUDADANA	$23,564,350.00	-$480,373.12	$23,083,976.88	$8,027,292.77	$7,877,251.99	$15,056,684.11
1703	DIRECCION DE EDUCACION, DESARROLLO HUM	$39,345,772.00	-$529,083.98	$38,816,688.02	$12,034,348.74	$11,773,833.48	$26,782,339.28
1704	UNIDAD DE DIVERSIDAD SEXUAL	$688,719.00	$79,482.43	$768,201.43	$417,357.74	$408,415.73	$350,843.69
1705	DIRECCION DE SALUD FISICA Y MENTAL	$38,667,412.00	$20,987,077.66	$59,654,489.66	$34,994,337.35	$33,387,544.91	$24,660,152.31
1706	UNIDAD DE ASUNTOS INDIGENAS	$1,295,188.00	-$227,783.17	$1,067,404.83	$402,741.62	$393,625.31	$664,663.21
1707	UNIDAD DE ATENCIÓN A PERSONAS CON DISC	$795,719.00	$4,777.41	$800,496.41	$406,189.03	$395,656.35	$394,307.38
1708	UNIDAD DE ASUNTOS RELIGIOSOS	$0.00	$79,315.81	$79,315.81	$47,060.60	$46,839.34	$32,255.21
1710	UNIDAD DE IGUALDAD DE GENERO	$924,750.00	-$55,983.25	$868,766.75	$477,466.71	$364,313.89	$391,300.04
1801	OFICIALIA MAYOR	$30,530,438.00	-$2,019,101.81	$28,511,336.19	$7,219,025.37	$6,725,685.92	$21,292,310.82
1802	DIRECCION DE RECURSOS HUMANOS	$118,818,472.00	$4,429,277.81	$123,247,749.81	$47,937,570.11	$47,834,422.57	$75,310,179.70
1803	DIRECCIÓN DE PATRIMONIO	$22,960,112.00	-$5,785,818.67	$17,174,293.33	$10,870,396.76	$10,764,512.26	$6,303,896.57
1804	DIRECCION DE SERVICIOS GENERALES	$43,031,855.00	$4,119,245.97	$47,151,100.97	$26,002,023.67	$25,371,998.46	$21,149,077.30
1805	DIR DE NUEVAS TEC DE LA INF Y COMUNIC	$14,878,220.00	$3,770,673.68	$18,648,893.68	$12,852,735.25	$12,767,825.75	$5,796,158.43
1806	DIRECCIÓN DE MEDIOS DE COMUNICACIÓN Y	$47,946,805.00	-$75,404.41	$47,871,400.59	$30,386,160.45	$30,150,712.17	$17,485,240.14
1807	DIRECCION DE CAPACITACION	$3,280,912.00	-$82,667.55	$3,198,244.45	$1,257,788.53	$1,233,833.51	$1,940,455.92
1808	DIRECCIÓN DE IMAGEN INSTITUCIONAL	$5,435,616.00	$156,255.75	$5,591,871.75	$2,986,242.93	$2,658,337.37	$2,605,628.82
1809	UNIDAD DE ESPECTACULOS Y ACTIVIDADES REC	$20,619,536.00	-$5,171,880.04	$15,447,655.96	$6,462,911.55	$3,499,712.41	$8,984,744.41
1810	UNIDAD DE PARQUE VEHICULAR	$0.00	$7,617,390.98	$7,617,390.98	$4,537,357.76	$4,352,964.06	$3,080,033.22
1811	UNIDAD DE INVENTARIOS Y ALMACEN	$0.00	$1,188,933.32	$1,188,933.32	$1,104,408.10	$1,041,450.23	$84,525.22
1901	CONTRALORIA MUNICIPAL	$5,807,227.00	$7,346,936.16	$13,154,163.16	$9,468,701.86	$9,463,260.20	$3,685,461.30
1902	DIR DE NORMATIVIDAD,CONTROL Y EVALUACI	$3,198,781.00	-$96,526.96	$3,102,254.04	$1,582,908.07	$1,538,390.43	$1,519,345.97
1903	DIRECCION DE AUDITORIA FINANCIERA	$2,973,518.00	$915.77	$2,974,433.77	$1,553,822.59	$1,515,417.28	$1,420,611.18
1904	DIRECCION GRAL DE CONTROL DE GESTION	$2,797,865.00	-$75,569.83	$2,722,295.17	$1,361,120.13	$1,330,603.33	$1,361,175.04
1905	DIR. DE INVESTIG. ADMON.Y RESPONSABILI	$2,262,639.00	$775,139.29	$3,037,778.29	$1,887,330.27	$1,824,597.04	$1,150,448.02
1906	DIR. SUBSTAN. CONSUL Y ANALISIS JUR.	$2,316,838.00	-$111,892.73	$2,204,945.27	$1,028,275.33	$991,686.81	$1,176,669.94
2001	SECRETARIA JURIDICA Y CONSULTIVA	$2,770,521.00	$1,938,736.68	$4,709,257.68	$1,861,052.41	$1,824,395.04	$2,848,205.27
2002	DIRECCION CONSULTIVA	$2,012,459.00	$24,440.77	$2,036,899.77	$936,262.17	$907,776.58	$1,100,637.60
2003	DIRECCION DE ASUNTOS CONTENCIOSOS	$4,179,496.00	$191,211.61	$4,370,707.61	$3,473,579.72	$3,445,561.81	$897,127.89
2201	SECRETARIA DE SERVICIOS PUBLICOS MUNI	$26,438,225.00	$18,433,583.80	$44,871,808.80	$24,950,307.65	$21,680,691.34	$19,921,501.15
2202	DIRECCION DE ESPACIOS PUBLICOS	$47,923,787.00	$27,505,501.03	$75,429,288.03	$44,254,553.11	$41,253,922.56	$31,174,734.92
2203	DIRECCION DE MANTTO Y HIGIENE URBANA	$190,369,636.00	$27,815,584.36	$218,185,220.36	$87,033,885.79	$73,645,761.86	$131,151,334.57
2204	DIRECCION DE ALUMBRADO PÚBLICO	$101,359,693.00	$3,389,340.15	$104,749,033.15	$56,529,235.53	$56,372,871.07	$48,219,797.62
2205	COORD DE PANTEON, SALA/VELACION Y FUNE	$511,806.00	$768.40	$512,574.40	$79,252.93	$79,252.93	$433,321.47
2301	SECRETARIA DE DESARROLLO ECONOMICO Y DE	$7,390,243.00	-$470,965.41	$6,919,277.59	$3,384,471.74	$3,309,422.55	$3,534,805.85
2303	DIRECCION DE INDUSTRIA Y COMERCIO	$4,978,551.00	-$22,798.42	$4,955,752.58	$2,535,704.55	$2,478,835.54	$2,420,048.03
2304	DIR. DE DESARROLLO AGROPECUARIO Y PESQUE	$4,168,297.00	-$258,448.30	$3,909,848.70	$1,739,761.85	$1,483,176.26	$2,170,086.85
2305	COORD. DE TRABAJO Y PROM, DEL EMPLEO	$1,151,849.00	$53,142.33	$1,204,991.33	$640,426.60	$624,548.08	$564,564.73

Municipio de Solidaridad

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2306	UNIDAD DE MEJORA REGULATORIA	$3,843,481.00	-$2,589,939.82	$1,253,541.18	$1,182,291.13	$1,162,726.87	$71,250.05
2401	SECRETARIA DE PROTECCIÓN CIVIL PREVENC	$16,713,838.00	$8,379,494.23	$25,093,332.23	$10,007,581.70	$9,698,559.81	$15,085,750.53
2402	DIRECCIÓN ADMINISTRATIVA	$1,874,114.00	-$296,893.84	$1,577,220.16	$506,653.07	$498,430.16	$1,070,567.09
2403	DIRECCION OPERATIVA	$5,190,029.00	-$180,303.19	$5,009,725.81	$2,491,964.02	$2,446,235.67	$2,517,761.79
2404	DIRECCIÓN TECNICA	$9,932,014.00	-$82,211.60	$9,849,802.40	$5,214,383.51	$5,116,764.84	$4,635,418.89
2405	DIRECCION DE BOMBEROS	$17,267,073.00	$23,700,109.14	$40,967,182.14	$25,903,472.01	$25,416,085.42	$15,063,710.13
2501	SECRETARIA DE PLANEACIÓN Y EVALUACIÓN	$137,672,679.00	-$95,587,189.86	$42,085,489.14	$7,119,454.53	$6,453,940.50	$34,966,034.61
2502	DIRECCIÓN DE PROYECTOS DE INVERSIÓN PÚ	$2,201,809.00	-$95,878.88	$2,105,930.12	$1,042,162.05	$1,022,185.52	$1,063,768.07
2503	DIRECCIÓN DE EVALUACIÓN Y SEGUIMIENTO	$1,703,874.00	$25,087.87	$1,728,961.87	$887,977.56	$857,564.40	$840,984.31
2601	SECRETARIA DE JUSTICIA CIVICA Y CONVIVEN	$4,260,333.00	-$641,084.83	$3,619,248.17	$1,490,429.89	$1,459,747.65	$2,128,818.28
2602	DIRECCION DE JUECES CIVICOS	$1,468,128.00	-$932,703.12	$535,424.88	$155,717.63	$146,223.87	$379,707.25
2603	DIRECCION DEL CENTRO DE MEDIACION MUNICI	$115,920.00	$458,194.29	$574,114.29	$148,605.09	$131,876.38	$425,509.20
2701	SECRETARIA DE TURISMO	$7,289,078.00	-$698,731.04	$6,590,346.96	$2,452,299.90	$2,368,980.40	$4,138,047.06
2702	DIRECCION DE MERCADOTECNIA TURISTICA Y P	$1,577,012.00	$21,441.50	$1,598,453.50	$548,220.60	$488,281.48	$1,050,232.90
2703	DIRECCION DE OPERACIONES Y CAPACITACION	$995,112.00	$364,510.36	$1,359,622.36	$445,861.33	$437,741.47	$913,761.03
4401	DESARROLLO INTEGRAL DE LA FAMILIA	$111,245,400.00	$20,061,300.00	$131,306,700.00	$84,996,120.00	$84,706,843.42	$46,310,580.00
4501	INSTITUTO DEL DEPORTE	$55,409,358.00	$1,651,000.00	$57,060,358.00	$33,564,116.00	$33,465,453.13	$23,496,242.00
4601	INTS MUNICIPAL DE LA CULTURA Y LAS ART	$18,976,144.00	$459,360.00	$19,435,504.00	$11,303,934.00	$11,245,346.34	$8,131,570.00
4701	INSTITUTO DE LAS MUJERES	$10,746,836.00	$0.00	$10,746,836.00	$5,922,722.00	$5,922,722.00	$4,824,114.00
4801	INSTITUTO DE LA JUVENTUD	$9,576,267.00	$800,000.00	$10,376,267.00	$6,174,966.00	$6,158,109.84	$4,201,301.00
	Total del Gasto	**$2,268,445,210.00**	**$85,349,895.00**	**$2,353,795,105.00**	**$1,139,352,963.16**	**$1,085,171,082.62**	**$1,214,442,141.84**

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"BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR"