

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TILA

De 01/10/2022 Al 31/12/2022

EAEPED-CA

11-feb.-23

Pág. 1 de 3

Concepto		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
3 Sector Público Municipal							
3.1 Sector Público No Financiero							
3.1.1 Gobierno General Municipal							
3.1.1.1 Gobierno Municipal							
3.1.1.1.1 Órgano Ejecutivo Municipal		553,423,298.61	48,455,656.25	601,878,954.86	290,528,052.18	290,528,052.18	1,635,750.91
GASTO NO ETIQUETADO		74,418,064.61	25,540,923.55	99,958,988.16	47,832,271.86	47,832,271.86	780,721.12
01	SERVICIOS ADMINISTRATIVOS	65,995,238.32	15,021,021.90	81,016,260.22	38,561,485.58	38,561,485.58	780,721.12
01-01	AYUNTAMIENTO	2,793,694.00	-15,000.00	2,778,694.00	844,565.00	844,565.00	0.00
01-02	PRESIDENCIA MUNICIPAL	22,352,551.60	779,838.73	23,132,390.33	5,971,570.94	5,971,570.94	286.19
01-03	SECRETARIA MUNICIPAL	2,304,649.78	-48,051.10	2,256,598.68	685,862.90	685,862.90	0.00
01-04	TESORERIA MUNICIPAL	7,298,047.87	-930,397.24	6,367,650.63	1,777,199.93	1,777,199.93	0.00
01-06	JUZGADO MUNICIPAL	639,520.00	-13,793.40	625,726.60	195,506.67	195,506.67	0.00
01-08	DIF MUNICIPAL	6,057,432.83	0.00	6,057,432.83	2,019,144.27	2,019,144.27	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	22,553,906.92	8,632,416.40	31,186,323.32	26,420,170.82	26,420,170.82	0.00
01-10	OTROS	1,995,435.32	6,616,008.51	8,611,443.83	647,465.05	647,465.05	780,434.93
01-07	COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-05	OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
02	SERVICIOS PUBLICOS	8,422,826.29	10,519,901.65	18,942,727.94	9,270,786.28	9,270,786.28	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO	0.00	0.00	0.00	0.00	0.00	0.00
02-03	MERCADO	0.00	0.00	0.00	0.00	0.00	0.00
02-04	RASTRO	0.00	0.00	0.00	0.00	0.00	0.00
02-15	CASA DE LA CULTURA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
02-05	PANTEONES	0.00	0.00	0.00	0.00	0.00	0.00
02-13	ASISTENCIA A LA GANADERIA	0.00	0.00	0.00	0.00	0.00	0.00
02-11	ABASTOS-TIENDAS (CONASUPO)	0.00	0.00	0.00	0.00	0.00	0.00
02-01	PROTECCION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00
02-02	LIMPIA	1,070,000.00	-974.90	1,069,025.10	170,928.60	170,928.60	0.00
02-07	ALUMBRADO PUBLICO	4,009,250.00	3,389,050.45	7,398,300.45	3,457,797.81	3,457,797.81	0.00
02-08	CALLES, PARQUES Y JARDINES	108,000.00	-0.30	107,999.70	35,849.90	35,849.90	0.00
02-09	ASISTENCIA A LA SALUD	892,529.79	0.00	892,529.79	297,248.01	297,248.01	0.00
02-10	ASISTENCIA A LA EDUCACION	1,333,273.50	0.00	1,333,273.50	439,882.58	439,882.58	0.00
02-12	ASISTENCIA AGROPECUARIA	901,773.00	7,131,826.70	8,033,599.70	4,833,079.68	4,833,079.68	0.00
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	108,000.00	-0.30	107,999.70	35,999.70	35,999.70	0.00

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EAEPED-CA

11-feb.-23

Pág. 2 de 3

TILA

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		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
3 Sector Público Municipal							
3.1 Sector Público No Financiero							
3.1.1 Gobierno General Municipal							
3.1.1.1 Gobierno Municipal							
GASTO ETIQUETADO		479,005,234.00	22,914,732.70	501,919,966.70	242,695,780.32	242,695,780.32	855,029.79
01	SERVICIOS ADMINISTRATIVOS	479,005,234.00	4,526,689.90	483,531,923.90	213,085,618.00	213,085,618.00	855,029.79
01-08	DIF MUNICIPAL	0.00	-1,165,666.24	-1,165,666.24	2,593,650.92	2,593,650.92	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	0.00	156,054,649.03	156,054,649.03	210,491,967.08	210,491,967.08	0.00
01-10	OTROS	479,005,234.00	-150,362,292.89	328,642,941.11	0.00	0.00	855,029.79
01-05	OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
01-04	TESORERIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-07	COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-01	AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-03	SECRETARIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-06	JUZGADO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-02	PRESIDENCIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
02	SERVICIOS PUBLICOS	0.00	18,388,042.80	18,388,042.80	29,610,162.32	29,610,162.32	0.00
02-05	PANTEONES	0.00	0.00	0.00	0.00	0.00	0.00
02-13	ASISTENCIA A LA GANADERIA	0.00	0.00	0.00	0.00	0.00	0.00
02-11	ABASTOS-TIENDAS (CONASUPO)	0.00	0.00	0.00	0.00	0.00	0.00
02-02	LIMPIA	0.00	0.00	0.00	0.00	0.00	0.00
02-09	ASISTENCIA A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00
02-07	ALUMBRADO PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00
02-08	CALLES, PARQUES Y JARDINES	0.00	0.00	0.00	0.00	0.00	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO	0.00	0.00	0.00	0.00	0.00	0.00
02-03	MERCADO	0.00	0.00	0.00	0.00	0.00	0.00
02-04	RASTRO	0.00	0.00	0.00	0.00	0.00	0.00
02-01	PROTECCION CIUDADANA	0.00	14,596,151.93	14,596,151.93	20,354,672.65	20,354,672.65	0.00
02-10	ASISTENCIA A LA EDUCACION	0.00	-250,128.23	-250,128.23	1,238,584.19	1,238,584.19	0.00
02-12	ASISTENCIA AGROPECUARIA	0.00	4,336,145.03	4,336,145.03	4,336,145.03	4,336,145.03	0.00
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	0.00	-173,015.75	-173,015.75	3,430,410.78	3,430,410.78	0.00
02-15	CASA DE LA CULTURA MUNICIPAL	0.00	-121,110.18	-121,110.18	250,349.67	250,349.67	0.00

EAEPED-CA

11-feb.-23

Pág. 3 de 3

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3 Sector Público Municipal						
3.1 Sector Público No Financiero						
3.1.1 Gobierno General Municipal						
3.1.1.1 Gobierno Municipal						

ELABORÓ

MARCO ANTONIO HERNANDEZ HERRERA

TESORERO

AUTORIZÓ

LIMBER GREGORIO GUTIERREZ GOMEZ

PRESIDENTE