

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TILA

De 01/01/2023 Al 30/09/2023

EAEPE-CA

17-oct.-23

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Concepto		EGRESOS					SUB EJERCICIO
		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		563,446,807.08	92,090,009.32	655,536,816.40	361,680,377.05	361,680,377.05	147,388,262.00
01	SERVICIOS ADMINISTRATIVOS	554,061,272.97	48,433,555.28	602,494,828.25	324,742,423.26	324,742,423.26	146,469,224.18
01-01	AYUNTAMIENTO	2,848,694.00	-220,000.00	2,628,694.00	1,689,129.00	1,689,129.00	95,000.00
01-02	PRESIDENCIA MUNICIPAL	26,811,025.85	4,820,278.20	31,631,304.05	27,039,345.33	27,039,345.33	3,859,379.12
01-03	SECRETARIA MUNICIPAL	2,234,649.78	0.00	2,234,649.78	1,404,022.16	1,404,022.16	143,951.80
01-04	TESORERIA MUNICIPAL	7,008,841.62	-1,481,981.05	5,526,860.57	2,692,375.12	2,692,375.12	1,718,908.33
01-05	OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
01-06	JUZGADO MUNICIPAL	670,520.00	-20,000.00	650,520.00	402,795.07	402,795.07	51,581.45
01-07	COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-08	DIF MUNICIPAL	7,415,529.38	9,606,228.40	17,021,757.78	10,814,271.21	10,814,271.21	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	24,146,675.02	377,470,363.52	401,617,038.54	279,391,291.60	279,391,291.60	1,379,993.04
01-10	OTROS	482,925,337.32	-341,741,333.79	141,184,003.53	1,309,193.77	1,309,193.77	139,220,410.44
02	SERVICIOS PUBLICOS	9,385,534.11	43,656,454.04	53,041,988.15	36,937,953.79	36,937,953.79	919,037.82
02-01	PROTECCION CIUDADANA	0.00	19,823,847.37	19,823,847.37	13,070,558.76	13,070,558.76	0.00
02-02	LIMPIA	1,332,707.82	0.00	1,332,707.82	293,670.00	293,670.00	919,037.82
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
02-05	PANTEONES	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
02-07	ALUMBRADO PUBLICO	4,709,250.00	2,807,425.38	7,516,675.38	7,449,587.60	7,449,587.60	0.00
02-08	CALLES, PARQUES Y JARDINES	108,000.00	0.00	108,000.00	72,000.00	72,000.00	0.00
02-09	ASISTENCIA A LA SALUD	892,529.79	0.00	892,529.79	596,103.89	596,103.89	0.00
02-10	ASISTENCIA A LA EDUCACION	1,333,273.50	4,485,504.78	5,818,778.28	3,678,692.60	3,678,692.60	0.00
02-11	ABASTOS-TIENDAS (CONASUPO)	0.00	0.00	0.00	0.00	0.00	0.00
02-12	ASISTENCIA AGROPECUARIA	901,773.00	1,679,278.58	2,581,051.58	2,237,204.25	2,237,204.25	0.00
02-13	ASISTENCIA A LA GANADERIA	0.00	0.00	0.00	0.00	0.00	0.00
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	108,000.00	13,993,477.28	14,101,477.28	9,067,073.15	9,067,073.15	0.00
02-15	CASA DE LA CULTURA MUNICIPAL	0.00	866,920.65	866,920.65	473,063.54	473,063.54	0.00

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3.1 Sector Público No Financiero						
3.1.1 Gobierno General Municipal						
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ELABORÓ

AUTORIZÓ

MARCO ANTONIO HERNANDEZ HERRERA
TESORERO

LIMBER GREGORIO GUTIERREZ GOMEZ
PRESIDENTE