

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
METAPA

EAEPE-CA

17-may.-23

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De 01/01/2023 Al 31/03/2023

| 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 | 44,859,309.31 | 1,339,681.93 | 46,198,991.24 | 6,297,188.35 | 6,297,188.35 | 22,544,183.17 |
| 01 SERVICIO ADMINISTRATIVO | 40,910,823.68 | 1,333,417.93 | 42,244,241.61 | 5,470,703.51 | 5,470,703.51 | 22,132,840.21 |
| 01-01 AYUNTAMIENTO | 1,947,328.36 | 0.00 | 1,947,328.36 | 432,615.38 | 432,615.38 | 61,000.00 |
| 01-02 PRESIDENCIA MUNICIPAL | 4,587,565.37 | 65,754.56 | 4,653,319.93 | 1,131,673.47 | 1,131,673.47 | 1,475,286.01 |
| 01-03 SECRETARIA DEL AYUNTAMIENTO | 558,134.55 | 0.00 | 558,134.55 | 125,433.02 | 125,433.02 | 19,500.00 |
| 01-04 TESORERIA | 1,965,405.57 | 0.00 | 1,965,405.57 | 401,843.60 | 401,843.60 | 264,582.74 |
| 01-05 OFICIALIA MAYOR | 461,890.55 | 6,300.00 | 468,190.55 | 119,731.09 | 119,731.09 | 103,411.79 |
| 01-06 JUZGADO MUNICIPAL | 116,845.80 | 0.00 | 116,845.80 | 23,532.40 | 23,532.40 | 15,500.00 |
| 01-07 COORDINADOR DE AGENCIAS MUNICIPALES | 118,786.50 | 0.00 | 118,786.50 | 25,760.70 | 25,760.70 | 0.00 |
| 01-08 DIF MUNICIPAL | 2,350,998.10 | 0.00 | 2,350,998.10 | 377,008.75 | 377,008.75 | 0.00 |
| 01-09 DIRECCION DE OBRAS PUBLICAS | 4,255,037.30 | 5,707,051.69 | 9,962,088.99 | 2,740,883.10 | 2,740,883.10 | 549,629.99 |
| 01-10 OTROS | 24,548,831.58 | -4,445,688.32 | 20,103,143.26 | 92,222.00 | 92,222.00 | 19,643,929.68 |
| 02 SERVICIOS PUBLICOS | 3,948,485.63 | 6,264.00 | 3,954,749.63 | 826,484.84 | 826,484.84 | 411,342.96 |
| 02-01 PROTECCION CIUDADANA | 28,600.00 | 6,264.00 | 34,864.00 | 6,264.00 | 6,264.00 | 28,600.00 |
| 02-02 LIMPIA | 1,138,624.02 | 0.00 | 1,138,624.02 | 211,384.22 | 211,384.22 | 284,200.00 |
| 02-03 MERCADOS | 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 | 63,720.60 | 0.00 | 63,720.60 | 12,826.80 | 12,826.80 | 6,000.00 |
| 02-06 AGUA POTABLE | 850,295.89 | 100,000.00 | 950,295.89 | 156,146.95 | 156,146.95 | 69,542.96 |
| 02-07 ALUMBRADO PUBLICO | 1,144,565.23 | -100,000.00 | 1,044,565.23 | 321,770.93 | 321,770.93 | 0.00 |
| 02-08 CALLES, PARQUES Y JARDINES | 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 |
| 02-10 ASISTENCIA A LA EDUCACION | 148,579.65 | 0.00 | 148,579.65 | 33,609.14 | 33,609.14 | 0.00 |
| 02-11 ABASTOS - TIENDAS(CONASUPO) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-12 ASISTENCIA AGROPECUARIA | 300,243.92 | 0.00 | 300,243.92 | 42,678.76 | 42,678.76 | 15,800.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-15 CASA DE LA CULTURA | 273,856.32 | 0.00 | 273,856.32 | 41,804.04 | 41,804.04 | 7,200.00 |

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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

AUTORIZÓ

EDISON VAZQUEZ LOPEZ
TESORERO

LEOBARDO LOPEZ MORALES
PRESIDENTE