

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
METAPA

EAEPE-CA

17-ago.-23

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De 01/01/2023 Al 30/06/2023

| 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 | 1,868,170.93 | 46,727,480.24 | 18,966,128.37 | 18,757,535.75 | 12,346,839.17 |
| 01 SERVICIO ADMINISTRATIVO | 40,910,823.68 | -2,264,643.06 | 38,646,180.62 | 15,278,753.79 | 15,070,161.17 | 12,018,058.39 |
| 01-01 AYUNTAMIENTO | 1,947,328.36 | 0.00 | 1,947,328.36 | 865,871.58 | 865,871.58 | 26,000.00 |
| 01-02 PRESIDENCIA MUNICIPAL | 4,587,565.37 | 570,746.65 | 5,158,312.02 | 2,573,894.38 | 2,573,894.38 | 1,080,426.20 |
| 01-03 SECRETARIA DEL AYUNTAMIENTO | 558,134.55 | 0.00 | 558,134.55 | 232,122.57 | 232,122.57 | 19,500.00 |
| 01-04 TESORERIA | 1,965,405.57 | 5,413.00 | 1,970,818.57 | 770,783.02 | 770,783.02 | 227,731.29 |
| 01-05 OFICIALIA MAYOR | 461,890.55 | 6,300.00 | 468,190.55 | 236,410.51 | 236,410.51 | 58,375.25 |
| 01-06 JUZGADO MUNICIPAL | 116,845.80 | 0.00 | 116,845.80 | 49,864.80 | 49,864.80 | 11,400.00 |
| 01-07 COORDINADOR DE AGENCIAS MUNICIPALES | 118,786.50 | 0.00 | 118,786.50 | 52,157.70 | 52,157.70 | 0.00 |
| 01-08 DIF MUNICIPAL | 2,350,998.10 | 277,859.74 | 2,628,857.84 | 958,286.67 | 958,286.67 | 0.00 |
| 01-09 DIRECCION DE OBRAS PUBLICAS | 4,255,037.30 | 10,865,607.89 | 15,120,645.19 | 9,361,574.56 | 9,152,981.94 | 495,577.99 |
| 01-10 OTROS | 24,548,831.58 | -13,990,570.34 | 10,558,261.24 | 177,788.00 | 177,788.00 | 10,099,047.66 |
| 02 SERVICIOS PUBLICOS | 3,948,485.63 | 4,132,813.99 | 8,081,299.62 | 3,687,374.58 | 3,687,374.58 | 328,780.78 |
| 02-01 PROTECCION CIUDADANA | 28,600.00 | 3,627,040.17 | 3,655,640.17 | 1,235,825.58 | 1,235,825.58 | 28,090.00 |
| 02-02 LIMPIA | 1,138,624.02 | 0.00 | 1,138,624.02 | 426,217.92 | 426,217.92 | 251,208.00 |
| 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 | 25,653.60 | 25,653.60 | 6,000.00 |
| 02-06 AGUA POTABLE | 850,295.89 | 25,919.35 | 876,215.24 | 420,952.53 | 420,952.53 | 19,938.34 |
| 02-07 ALUMBRADO PUBLICO | 1,144,565.23 | -100,000.00 | 1,044,565.23 | 760,174.11 | 760,174.11 | 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 | 14,854.47 | 163,434.12 | 82,711.19 | 82,711.19 | 544.44 |
| 02-11 ABASTOS - TIENDAS(CONASUPO) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-12 ASISTENCIA AGROPECUARIA | 300,243.92 | 565,000.00 | 865,243.92 | 651,599.30 | 651,599.30 | 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 | 84,240.35 | 84,240.35 | 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