

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

CLASIFICACIÓN ADMINISTRATIVA

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

(PESOS)

Página: 1 de 1

CONCEPTO	APROBADO	EGRESOS				
		AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
I. GASTO NO ETIQUETADO						
PRESIDENCIA	67,611,663.06	-7,685,684.40	59,925,978.66	59,925,974.56	58,118,378.32	4.10
REGIDURIA	15,902,858.77	2,748,330.65	18,651,189.42	18,651,189.34	17,517,912.48	0.08
SINDICATURA	4,713,256.10	-107,928.06	4,605,328.04	4,605,328.04	4,560,033.98	0.00
SECRETARIA DEL AYUNTAMIENTO	1,442,161.07	-73,680.83	1,368,480.24	1,368,480.24	1,356,100.98	0.00
TESORERIA	1,426,138.98	-709,874.10	716,264.88	716,260.88	711,401.63	4.00
OBRAS PUBLICAS	3,069,221.34	-75,929.34	2,993,292.00	2,993,291.98	2,972,342.63	0.02
DIRECCION DE URBANISMO	19,416,147.11	-6,356,552.16	13,059,594.95	13,059,594.95	12,715,128.44	0.00
DIRECCION DE CULTURA Y TURISMO	1,429,228.78	-808,870.50	620,358.28	620,358.28	614,960.92	0.00
DIF MUNICIPAL	1,304,576.34	-371,252.25	933,324.09	933,324.09	876,452.31	0.00
DIRECCION DE DESARROLLO RURAL Y AGROPECUARIO	4,255,581.84	-1,444,132.21	2,811,449.63	2,811,449.63	2,780,050.18	0.00
CONTRALORIA	494,519.60	-170,671.33	323,848.27	323,848.27	319,789.03	0.00
OFICIALIA MAYOR	1,117,047.08	-249,771.34	867,275.74	867,275.74	860,015.27	0.00
DIRECCION DE DESARROLLO SOCIAL Y MUNICIPAL	11,044,847.95	-1,160,218.28	9,884,629.67	9,884,629.67	9,811,719.17	0.00
SEGURIDAD PUBLICA	764,951.75	493,989.80	1,258,941.55	1,258,941.55	1,231,506.53	0.00
DIRECCION DE LA INSTANCIA DE LA MUJER	0.00	190,978.67	190,978.67	190,978.67	190,978.67	0.00
OCAMPENSE	369,039.63	-50,517.86	318,521.77	318,521.77	309,134.27	0.00
DIRECCION DEL MEDIO AMBIENTE	619,052.52	415,880.87	1,034,933.39	1,034,933.39	1,005,677.64	0.00
DIRECCION DE DESARROLLO ECONOMICO	243,034.20	44,533.87	287,568.07	287,568.07	285,174.19	0.00
II. GASTO ETIQUETADO						
PRESIDENCIA	62,015,400.00	460,303.54	62,475,703.54	62,464,938.05	62,408,276.63	10,765.49
REGIDURIA	7,854,150.39	-2,371,865.39	5,482,285.00	5,482,285.00	5,482,285.00	0.00
SINDICATURA	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARIA DEL AYUNTAMIENTO	0.00	5,418.70	5,418.70	5,418.70	5,418.70	0.00
TESORERIA	1,668,976.10	303,690.45	1,972,666.55	1,972,665.79	1,966,351.45	0.76
OBRAS PUBLICAS	0.00	875,142.66	875,142.66	865,187.27	865,187.27	9,955.39
DIRECCION DE URBANISMO	39,461,582.00	3,337,621.19	42,799,203.19	42,798,393.98	42,798,393.98	809.21
DIRECCION DE CULTURA Y TURISMO	0.00	0.00	0.00	0.00	0.00	0.00
DIF MUNICIPAL	0.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00
DIRECCION DE DESARROLLO RURAL Y AGROPECUARIO	0.00	0.00	0.00	0.00	0.00	0.00
CONTRALORIA	0.00	0.00	0.00	0.00	0.00	0.00
OFICIALIA MAYOR	0.00	4,585.07	4,585.07	4,585.07	4,585.07	0.00
DIRECCION DE DESARROLLO SOCIAL Y MUNICIPAL	844,000.00	-224,511.34	619,488.66	619,488.66	619,488.66	0.00
SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE LA INSTANCIA DE LA MUJER	12,186,691.51	-2,261,010.72	9,925,680.79	9,925,680.74	9,890,130.47	0.05
OCAMPENSE	0.00	200,193.53	200,193.53	200,193.53	200,193.53	0.00
DIRECCION DEL MEDIO AMBIENTE	0.00	561,039.39	561,039.39	561,039.31	546,242.50	0.08
DIRECCION DE DESARROLLO ECONOMICO	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DE EGRESOS						
	129,627,063.06	-7,225,380.86	122,401,682.20	122,390,912.61	120,526,654.95	10,769.59



PRESIDENCIA

LIC. AMADO GÓMEZ GONZÁLEZ

PRESIDENTE MUNICIPAL



SINDICATURA

C. MAGDALENA DÍAZ VÁZQUEZ

SÍNDICA MUNICIPAL



TESORERO MUNICIPAL

TESORERÍA



L.C.P. ADRIANA CRUZ GUZMÁN

CONTRALORA MUNICIPAL

CONTRALORIA

"Bajo protesta de decir verdad, declaramos que este reporte y sus notas son razonablemente correctos, y son responsabilidad del emisor."