

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA

TEMASCALCINGO 0025

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA MUNICIPAL	26,904,874.23	9,552,836.01	36,457,710.24	36,457,710.24	36,413,616.78	0.00
A01	Comunicación Social	1,772,049.55	-26,986.23	1,745,063.32	1,745,063.32	1,740,309.72	0.00
A02	DERECHOS HUMANOS	125,997.79	30,410.58	156,408.37	156,408.37	156,408.37	0.00
B00	SINDICATURA	3,162,652.05	75,672.78	3,238,324.83	3,238,324.83	3,228,713.08	0.00
C01	Regiduría I	1,912,435.01	15,084.71	1,927,519.72	1,927,519.72	1,926,954.22	0.00
C02	Regiduría II	1,937,217.35	-1,274,362.84	662,854.51	662,854.51	661,725.26	0.00
C03	Regiduría III	1,587,781.10	-1,059,240.84	528,540.26	528,540.26	527,411.01	0.00
C04	Regiduría IV	1,545,784.78	-962,180.63	583,604.15	583,604.15	583,040.40	0.00
C05	Regiduría V	1,590,083.40	-1,052,374.55	537,708.85	537,708.85	537,708.85	0.00
C06	Regiduría VI	1,631,652.92	-1,054,355.75	577,297.17	577,297.17	575,600.67	0.00
C07	Regiduría VII	1,583,812.96	-1,045,557.82	538,255.14	538,255.14	538,255.14	0.00
D00	SECRETARIA DEL AYUNTAMIENTO	6,329,593.54	-561,551.54	5,768,042.00	5,768,042.00	5,750,025.52	0.00
E00	ADMINISTRACIÓN	4,808,195.37	368,777.02	5,176,972.39	5,176,972.39	5,133,435.55	0.00
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	131,579,934.00	3,752,505.20	135,332,439.20	135,332,439.20	104,528,734.37	0.00
F01	Desarrollo Urbano y Servicios Públicos	1,597,393.64	74,588.84	1,671,982.48	1,671,982.48	1,671,881.68	0.00
H00	SERVICIOS PUBLICOS	55,851,357.79	962,695.39	56,814,053.18	56,530,147.83	50,524,361.43	283,905.35
I01	Desarrollo Social	4,661,805.39	182,013.25	4,843,818.64	4,843,818.64	4,842,589.59	0.00
J00	GOBIERNO MUNICIPAL	2,687,464.25	-411,166.87	2,276,297.38	2,276,297.38	2,275,662.23	0.00
K00	CONTRALORIA	2,603,069.96	74,590.60	2,677,660.56	2,677,660.56	2,669,063.77	0.00
L00	TESORERIA	70,687,787.54	18,577,221.59	89,265,009.13	89,265,009.13	77,881,761.59	0.00
M00	CONSEJERIA JURIDICA	3,310,590.51	-52,171.18	3,258,419.33	3,258,419.33	3,243,782.13	0.00
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	762,677.69	95,254.76	857,932.45	857,932.45	857,092.45	0.00
N01	Desarrollo Agropecuario	2,798,929.64	-306,154.92	2,492,774.72	2,492,774.72	2,492,774.72	0.00
P00	ATENCIÓN CIUDADANA	1,256,119.17	78,338.56	1,334,457.73	1,334,457.73	1,334,457.73	0.00
Q00	SEGURIDAD PUBLICA Y TRANSITO	23,207,971.56	2,265,966.57	25,473,938.13	25,473,938.13	25,381,031.46	0.00
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	1,115,443.86	-102,270.31	1,013,173.55	1,013,173.55	1,013,173.55	0.00
U00	TURISMO	2,003,844.88	-278,241.57	1,725,603.31	1,725,603.31	1,723,284.29	0.00
V00	DIRECCION DE LAS MUJERES	873,480.26	-20,236.05	853,244.21	853,244.21	852,342.21	0.00
TOTAL DEL GASTO		359,890,000.19	27,899,104.76	387,789,104.95	387,505,199.60	339,065,197.77	283,905.35

TESORERO MUNICIPAL



LC JORGE GUADALUPE BECERRIL MONROY



PRESIDENTE MUNICIPAL



DR EN A.P. J. LUIS ESPINOZA NAVARRETE



FECHA DE ELABORACION: 11/03/2024

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