

TEPETLIXPA 0019

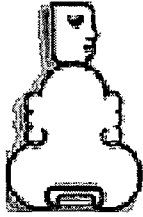
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 31 DE MARZO DE 2022

(P E S O S)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	86,401,313.04	0.00	86,401,313.04	15,049,771.45	13,881,738.74	71,351,541.59
A. A00 PRESIDENCIA	17,045,366.71	0.00	17,045,366.71	3,496,883.13	3,315,919.05	13,548,483.58
B. A01 Comunicación Social	620,729.84	0.00	620,729.84	66,202.13	41,411.05	554,527.71
C. A02 Derechos Humanos	165,749.14	0.00	165,749.14	23,923.12	23,923.12	141,826.02
D. B00 SINDICATURAS	1,396,242.35	0.00	1,396,242.35	242,373.60	240,091.88	1,153,868.75
E. C01 Regiduría I	879,979.49	0.00	879,979.49	175,327.56	173,889.16	704,651.93
F. C02 Regiduría II	854,471.72	0.00	854,471.72	166,319.45	165,426.25	688,152.27
G. C03 Regiduría III	777,621.99	0.00	777,621.99	163,808.32	153,536.88	613,813.67
H. C04 Regiduría IV	930,728.26	0.00	930,728.26	181,844.42	181,465.20	748,863.84
I. C05 Regiduría V	986,289.75	0.00	986,289.75	191,190.55	190,459.47	795,099.20
J. C06 Regiduría VI	851,250.31	0.00	851,250.31	169,853.36	167,340.15	681,396.95
K. C07 Regiduría VII	857,495.61	0.00	857,495.61	169,458.18	166,528.75	688,037.43
L. D00 SECRETARIA DEL AYUNTAMIENTO	2,173,904.13	0.00	2,173,904.13	434,999.02	392,372.13	1,738,905.11
M. E00 ADMINISTRACIÓN	1,974,293.40	0.00	1,974,293.40	407,495.30	396,817.98	1,566,798.10
N. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	11,573,262.97	0.00	11,573,262.97	1,174,681.86	1,140,794.70	10,398,581.11
O. G00 ECOLOGÍA	594,728.44	0.00	594,728.44	89,335.18	69,017.06	505,393.26
P. H00 SERVICIOS PUBLICOS	12,378,614.43	0.00	12,378,614.43	2,026,340.17	1,606,980.36	10,352,274.26
Q. H01 AGUA POTABLE	2,348,075.33	0.00	2,348,075.33	332,293.54	319,637.94	2,015,781.79
R. I01 Desarrollo Social	785,905.16	0.00	785,905.16	146,212.33	131,194.04	639,692.83
S. I02 Salud	294,133.04	0.00	294,133.04	197,406.11	86,726.03	96,726.93
T. J00 GOBIERNO MUNICIPAL	153,464.07	0.00	153,464.07	44,246.95	37,750.56	109,217.12
U. K00 CONTRALORIA	835,059.71	0.00	835,059.71	147,534.06	134,199.47	687,525.65
V. L00 TESORERIA	17,337,040.50	0.00	17,337,040.50	3,088,653.43	3,015,161.77	14,248,387.07
W. M00 CONSEJERIA JURIDICA	477,549.69	0.00	477,549.69	80,385.30	78,598.90	397,164.39
X. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	1,729,688.77	0.00	1,729,688.77	145,486.96	123,977.07	1,584,201.81
Y. N01 Desarrollo Agropecuario	387,074.73	0.00	387,074.73	117,645.91	58,431.74	269,428.82
Z. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	458,841.25	0.00	458,841.25	131,776.15	121,153.35	327,065.10
AA. P00 ATENCIÓN CIUDADANA	348,235.82	0.00	348,235.82	69,443.21	69,443.21	278,792.61
AB. Q00 SEGURIDAD PUBLICA Y TRANSITO	3,831,100.52	0.00	3,831,100.52	856,134.58	810,487.34	2,974,965.94
AC. R00 CASA DE LA CULTURA	1,644,767.29	0.00	1,644,767.29	204,326.33	188,260.57	1,440,440.96
AD. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	554,567.36	0.00	554,567.36	101,404.83	97,461.07	453,162.53
AE. T00 PROTECCIÓN CIVIL	1,155,081.26	0.00	1,155,081.26	206,786.41	183,282.49	948,294.85



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(P E S O S)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
II. GASTO ETIQUETADO	47,770,729.45	0.00	47,770,729.45	2,050,656.99	1,761,276.29	45,720,072.46
A. E00 ADMINISTRACIÓN	162,535.00	0.00	162,535.00	0.00	0.00	162,535.00
B. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	30,540,398.00	0.00	30,540,398.00	0.00	0.00	30,540,398.00
C. L00 TESORERIA	5,400,000.00	0.00	5,400,000.00	218,038.93	218,038.93	5,181,961.07
D. Q00 SEGURIDAD PUBLICA Y TRANSITO	10,269,257.56	0.00	10,269,257.56	1,501,558.10	1,286,113.95	8,767,699.46
E. T00 PROTECCIÓN CIVIL	1,398,538.89	0.00	1,398,538.89	331,059.96	257,123.41	1,067,478.93
III. TOTAL DE EGRESOS (III = I + II)	134,172,042.49	0.00	134,172,042.49	17,100,428.44	15,643,015.03	117,071,614.05



C. Abelardo Rodríguez García



Lic. Marisa Uribe Ortiz