

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO

E/

CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

CATAZAJÁ

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

Concepto		EGRESOS				
		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						
		87,329,575.84	17,650,415.77	104,979,991.61	13,437,592.46	13,437,592.46
GASTO NO ETIQUETADO		35,762,650.84	5,873,308.37	41,635,959.21	8,860,805.97	8,860,805.97
01	SERVICIOS ADMINISTRATIVOS	30,900,642.99	5,853,431.22	36,754,074.21	7,421,144.23	7,421,144.23
01-01	AYUNTAMIENTO	2,147,179.06	-120,000.00	2,027,179.06	380,116.64	380,116.64
01-02	PRESIDENCIA MUNICIPAL	11,468,799.91	4,532,885.10	16,001,685.01	4,731,315.46	4,731,315.46
01-03	SECRETARIA DEL AYUNTAMIENTO	829,497.48	0.00	829,497.48	176,437.92	176,437.92
01-04	TESORERIA	2,611,243.14	9,698.00	2,620,941.14	470,599.32	470,599.32
01-05	OFICIALIA MAYOR	241,619.98	0.00	241,619.98	18,197.11	18,197.11
01-06	JUZGADO MUNICIPAL	212,541.28	0.00	212,541.28	46,071.86	46,071.86
01-07	COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00
01-08	DIF MUNICIPAL	4,242,293.51	0.00	4,242,293.51	1,262,934.34	1,262,934.34
01-09	DIRECCION DE OBRAS PUBLICAS	9,147,468.63	749,227.54	9,896,696.17	335,471.58	335,471.58
01-10	OTROS	0.00	681,620.58	681,620.58	0.00	0.00
02	SERVICIOS PUBLICOS	4,862,007.85	19,877.15	4,881,885.00	1,439,661.74	1,439,661.74
02-01	PROTECCION CIUDADANA	418,939.08	19,877.15	438,816.23	322,540.29	322,540.29
02-02	LIMPIA	2,014,891.40	0.00	2,014,891.40	527,775.68	527,775.68
02-03	MERCADOS	89,461.96	0.00	89,461.96	21,066.42	21,066.42
02-04	RASTRO	47,461.96	0.00	47,461.96	11,931.14	11,931.14
02-05	PANTEONES	42,000.00	0.00	42,000.00	9,885.00	9,885.00
02-06	AGUA POTABLE Y ALCANTARILLADO	770,866.91	0.00	770,866.91	171,039.99	171,039.99
02-07	ALUMBRADO PUBLICO	0.00	0.00	0.00	0.00	0.00
02-08	CALLES, PARQUES Y JARDINES	120,195.30	0.00	120,195.30	22,984.38	22,984.38
02-09	ASISTENCIA A LA SALUD	155,746.08	0.00	155,746.08	0.00	0.00

02-10	ASISTENCIA A LA EDUCACION	728,877.66	0.00	728,877.66	214,565.82	214,565.82
02-11	ABASTOS -TIENDAS (CONASUPO)	0.00	0.00	0.00	0.00	0.00
02-12	ASISTENCIA AGROPECUARIA	473,567.50	0.00	473,567.50	137,873.02	137,873.02
02-13	ASISTENCIA A LA GANADERIA	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
GASTO ETIQUETADO		51,566,925.00	11,777,107.40	63,344,032.40	4,576,786.49	4,576,786.49
01	SERVICIOS ADMINISTRATIVOS	51,566,925.00	9,432,245.16	60,999,170.16	4,124,670.50	4,124,670.50
01-01	AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00
01-02	PRESIDENCIA MUNICIPAL	0.00	5,879,527.15	5,879,527.15	1,399,542.60	1,399,542.60
01-03	SECRETARIA DEL AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00
01-04	TESORERIA	0.00	0.00	0.00	0.00	0.00
01-05	OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00
01-06	JUZGADO MUNICIPAL	0.00	0.00	0.00	0.00	0.00
01-07	COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00
01-08	DIF MUNICIPAL	0.00	0.00	0.00	0.00	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	0.00	11,168,776.38	11,168,776.38	2,725,127.90	2,725,127.90
01-10	OTROS	51,566,925.00	-7,616,058.37	43,950,866.63	0.00	0.00
02	SERVICIOS PUBLICOS	0.00	2,344,862.24	2,344,862.24	452,115.99	452,115.99
02-01	PROTECCION CIUDADANA	0.00	2,344,862.24	2,344,862.24	452,115.99	452,115.99
02-02	LIMPIA	0.00	0.00	0.00	0.00	0.00
02-03	MERCADOS	0.00	0.00	0.00	0.00	0.00
02-04	RASTRO	0.00	0.00	0.00	0.00	0.00
02-05	PANTEONES	0.00	0.00	0.00	0.00	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO	0.00	0.00	0.00	0.00	0.00
02-07	ALUMBRADO PUBLICO	0.00	0.00	0.00	0.00	0.00
02-08	CALLES, PARQUES Y JARDINES	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
02-10	ASISTENCIA A LA EDUCACION	0.00	0.00	0.00	0.00	0.00
02-11	ABASTOS -TIENDAS (CONASUPO)	0.00	0.00	0.00	0.00	0.00
02-12	ASISTENCIA AGROPECUARIA	0.00	0.00	0.00	0.00	0.00
02-13	ASISTENCIA A LA GANADERIA	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

ELABORÓ

CECILIA GUADALUPE CAMACHO MENDOZA

AUTORIZÓ

MARIA FERNANDA DORANTES NUÑEZ

TESORERO

PRESIDENTE

AEPED-CA

12-abr-23

Pág. 1 de 3

SUBEJERCICIO

54,888,698.30

10,937,831.67

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7,854,039.29

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