

**ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO  
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO**

**EAEPED-CA**

11-abr.-24

**VILLA COMALTITLÁN**

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De 01/10/2023 Al 31/12/2023

Concepto	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>3 Sector Público Municipal</b>						
<b>3.1 Sector Público No Financiero</b>						
<b>3.1.1 Gobierno General Municipal</b>						
<b>3.1.1.1 Gobierno Municipal</b>						
<b>3.1.1.1.1 Órgano Ejecutivo Municipal</b>	<b>132,352,352.20</b>	<b>48,732,406.95</b>	<b>181,084,759.15</b>	<b>77,105,843.65</b>	<b>79,498,922.25</b>	<b>14,531,216.73</b>
<b>GASTO NO ETIQUETADO</b>	<b>52,444,399.20</b>	<b>23,220,228.70</b>	<b>75,664,627.90</b>	<b>29,787,638.72</b>	<b>30,182,150.92</b>	<b>8,634,557.48</b>
<b>01 SERVICIOS ADMINISTRATIVOS</b>	<b>40,678,884.49</b>	<b>22,331,136.70</b>	<b>63,010,021.19</b>	<b>25,718,467.19</b>	<b>26,112,979.39</b>	<b>8,634,557.48</b>
01-01 AYUNTAMIENTO	3,195,299.92	-105,544.60	3,089,755.32	1,009,264.80	1,009,264.80	0.00
01-02 PRESIDENCIA	9,956,357.78	8,039,274.37	17,995,632.15	8,957,940.12	8,957,940.12	252,909.53
01-03 SECRETARIA DE AYUNTAMIENTO	979,323.48	73,732.28	1,053,055.76	369,579.17	369,579.17	0.00
01-04 TESORERIA	3,651,508.24	212,616.31	3,864,124.55	1,394,835.80	1,394,835.80	0.00
01-05 OFICIALIA MAYOR	3,220,117.64	144,183.61	3,364,301.25	1,225,791.22	1,225,791.22	0.00
01-06 JUZGADO MUNICIPAL	318,929.92	50,227.86	369,157.78	133,017.24	133,017.24	0.00
01-07 COORDINACION DE AGENCIAS MUNICIPALES	313,372.32	-3,454.34	309,917.98	107,916.73	107,916.73	0.00
01-08 DIF MUNICIPAL	4,985,768.74	-366,590.98	4,619,177.76	1,154,794.44	1,154,794.44	0.00
01-09 DIRECCION DE OBRAS PUBLICAS	10,828,084.05	6,122,762.01	16,950,846.06	10,162,062.81	10,556,575.01	0.00
01-10 OTROS	3,230,122.40	8,163,930.18	11,394,052.58	1,203,264.86	1,203,264.86	8,381,647.95
<b>02 SERVICIOS PUBLICOS</b>	<b>11,765,514.71</b>	<b>889,092.00</b>	<b>12,654,606.71</b>	<b>4,069,171.53</b>	<b>4,069,171.53</b>	<b>0.00</b>
02-01 PROTECCION CIUDADANA	798,316.12	51,030.67	849,346.79	329,886.00	329,886.00	0.00
02-02 LIMPIA	2,423,312.40	-205,285.18	2,218,027.22	657,768.24	657,768.24	0.00
02-03 MERCADO	391,385.76	41,588.57	432,974.33	156,371.33	156,371.33	0.00
02-04 RASTRO	146,235.32	0.00	146,235.32	52,226.90	52,226.90	0.00
02-05 PANTEONES	115,372.32	24,475.56	139,847.88	51,679.96	51,679.96	0.00
02-06 AGUA POTABLE Y ALCANTARILLADO	1,848,000.00	-8,000.16	1,839,999.84	459,999.96	459,999.96	0.00
02-07 ALUMBRADO PUBLICO	1,055,018.13	587,279.41	1,642,297.54	449,455.46	449,455.46	0.00
02-08 CALLES, PARQUES Y JARDINES	315,500.60	-133.34	315,367.26	106,964.50	106,964.50	0.00
02-09 ASISTENCIA A LA SALUD	274,117.76	114,100.90	388,218.66	150,674.04	150,674.04	0.00
02-10 ASISTENCIA A LA EDUCACION	953,371.88	39,470.20	992,842.08	355,907.14	355,907.14	0.00
02-12 ASISTENCIA AGROPECUARIA	1,139,839.58	230,880.65	1,370,720.23	471,060.52	471,060.52	0.00
02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	258,944.84	15,494.24	274,439.08	101,702.29	101,702.29	0.00
02-15 CASA DE LA CULTURA MUNICIPAL	2,046,100.00	-1,809.52	2,044,290.48	725,475.19	725,475.19	0.00
02-13 ASISTENCIA A LA GANADERIA	0.00	0.00	0.00	0.00	0.00	0.00
<b>GASTO ETIQUETADO</b>	<b>79,907,953.00</b>	<b>25,512,178.25</b>	<b>105,420,131.25</b>	<b>47,318,204.93</b>	<b>49,316,771.33</b>	<b>5,896,659.25</b>



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**ELABORÓ**

**AUTORIZÓ**

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 YASENIA YANET GOMEZ GARCIA

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 C.P. MANUEL DE JESUS CRUZ COUTIÑO

TESORERO

PRESIDENTE