

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TILA

De 01/01/2024 Al 31/12/2024

EAEPE-CA

06-feb.-25

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Concepto		EGRESOS					SUBEJERCICIO
		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		624,654,508.46	84,994,642.85	709,649,151.31	691,174,841.84	691,174,841.84	1,594,997.86
01	SERVICIOS ADMINISTRATIVOS	615,569,120.08	16,649,717.77	632,218,837.85	613,786,515.29	613,786,515.29	1,594,997.86
01-01	AYUNTAMIENTO	2,863,694.00	-390,906.43	2,472,787.57	2,472,787.57	2,472,787.57	0.00
01-02	PRESIDENCIA MUNICIPAL	31,198,823.46	4,469,728.49	35,668,551.95	35,667,867.35	35,667,867.35	364.60
01-03	SECRETARIA MUNICIPAL	2,169,649.78	-112,975.51	2,056,674.27	2,056,674.27	2,056,674.27	0.00
01-04	TESORERIA MUNICIPAL	5,262,841.62	134,095.83	5,396,937.45	5,396,937.45	5,396,937.45	0.00
01-05	OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
01-06	JUZGADO MUNICIPAL	690,520.00	-113,951.62	576,568.38	576,568.38	576,568.38	0.00
01-07	COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-08	DIF MUNICIPAL	7,792,235.41	8,275,147.64	16,067,383.05	16,067,383.05	16,067,383.05	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	23,127,514.49	543,293,981.55	566,421,496.04	549,584,491.34	549,584,491.34	0.00
01-10	OTROS	542,463,841.32	-538,905,402.18	3,558,439.14	1,963,805.88	1,963,805.88	1,594,633.26
02	SERVICIOS PUBLICOS	9,085,388.38	68,344,925.08	77,430,313.46	77,388,326.55	77,388,326.55	0.00
02-01	PROTECCION CIUDADANA	0.00	41,093,850.97	41,093,850.97	41,093,850.97	41,093,850.97	0.00
02-02	LIMPIA	1,070,000.00	-121,509.50	948,490.50	948,490.50	948,490.50	0.00
02-03	MERCADO	0.00	0.00	0.00	0.00	0.00	0.00
02-04	RASTRO	0.00	0.00	0.00	0.00	0.00	0.00
02-05	PANTEONES	0.00	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	0.00
02-07	ALUMBRADO PUBLICO	4,671,812.09	2,377,012.05	7,048,824.14	7,048,824.14	7,048,824.14	0.00
02-08	CALLES, PARQUES Y JARDINES	108,000.00	-0.30	107,999.70	107,999.70	107,999.70	0.00
02-09	ASISTENCIA A LA SALUD	892,529.79	-104,165.08	788,364.71	788,364.71	788,364.71	0.00
02-10	ASISTENCIA A LA EDUCACION	1,333,273.50	3,689,848.69	5,023,122.19	5,023,122.19	5,023,122.19	0.00
02-11	ABASTOS-TIENDAS (CONASUPO)	0.00	0.00	0.00	0.00	0.00	0.00
02-12	ASISTENCIA AGROPECUARIA	901,773.00	5,952,815.00	6,854,588.00	6,812,601.09	6,812,601.09	0.00
02-13	ASISTENCIA A LA GANADERIA	0.00	0.00	0.00	0.00	0.00	0.00
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	108,000.00	14,256,087.71	14,364,087.71	14,364,087.71	14,364,087.71	0.00
02-15	CASA DE LA CULTURA MUNICIPAL	0.00	621,159.54	621,159.54	621,159.54	621,159.54	0.00

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ELABORÓ

MARCO ANTONIO HERNANDEZ HERRERA

TESORERO

AUTORIZÓ

NEISER HERNANDEZ LOPEZ

PRESIDENTE