

Taretan

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación Administrativa

DEL 01 DE ENERO DEL 2023 AL 31 DE MARZO DEL 2023

(Pesos)

Concepto(c)	Egresos					Subejercido(e)
	Aprobado(d)	Amplicaciones (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado						
(I=A+B+C+D+E+F+G+H)	41,460,499.00	- 1,015,109.40	40,445,389.60	8,627,134.84	8,591,146.19	31,818,254.76
DIRECCION DE CULTURA Y TURISMO	3,196,379.99	151,852.73	3,348,232.72	1,717,651.00	1,717,651.00	1,630,581.72
COMUNICACION SOCIAL	800,839.16	0.00	800,839.16	93,062.30	93,062.30	707,776.86
CONTRALORIA MUNICIPAL	367,508.75	- 743.60	366,765.15	70,797.49	70,797.49	295,967.66
COORDINACION DE SALUD	249,697.84	0.00	249,697.84	40,102.16	40,102.16	209,595.68
DIF MUNICIPAL	3,959,656.35	- 286,972.13	3,672,684.22	650,536.56	616,306.48	3,022,147.66
DIRECCION DE DESARROLLO AGROPECUARIO	819,932.61	0.00	819,932.61	112,821.34	112,821.34	707,111.27
DIRECCION DE DESARROLLO SOCIAL Y ECONOMICO	416,579.32	0.00	416,579.32	71,295.43	71,295.43	345,283.89
DIRECCION DE ECOLOGIA Y MEDIO AMBIENTE	294,540.36	0.00	294,540.36	35,294.87	35,294.87	259,245.49
DIRECCION DE INFORMATICA	575,828.40	0.00	575,828.40	56,168.14	56,168.14	519,660.26
DIRECCION DE LA INSTANCIA DE LA MUJER	147,714.66	0.00	147,714.66	29,177.80	29,177.80	118,536.86
DIRECCION DE OBRAS PUBLICAS	2,969,902.21	- 100,000.00	2,869,902.21	414,727.66	414,727.66	2,455,174.55
DIRECCION DE SERVICIOS PUBLICOS MUNICIPALES	7,910,495.25	- 220,000.00	7,690,495.25	1,541,371.95	1,541,371.95	6,149,123.30
DIRECCION DE URBANISMO	208,767.70	0.00	208,767.70	0.00	0.00	208,767.70
INSTITUTO DE JUVENTUD Y DEPORTE	290,540.76	0.00	290,540.76	60,597.23	60,597.23	229,943.53
OFICIALIA MAYOR	7,354,494.16	- 100,000.00	7,254,494.16	1,313,874.72	1,312,116.15	5,940,619.44
PRESIDENCIA MUNICIPAL	4,721,151.21	- 349,256.40	4,371,894.81	1,023,475.92	1,023,475.92	3,348,418.89
REGIDORES	2,461,001.02	0.00	2,461,001.02	579,644.12	579,644.12	1,881,356.90
SECRETARIA MUNICIPAL	753,029.00	0.00	753,029.00	149,718.35	149,718.35	603,310.65
SINDICO	1,817,557.77	0.00	1,817,557.77	313,998.27	313,998.27	1,503,559.50
TESORERIA MUNICIPAL	2,144,882.48	- 109,990.00	2,034,892.48	352,819.53	352,819.53	1,682,072.95
II. Gasto Etiquetado						
(II=A+B+C+D+E+F+G+H)	26,828,978.00	- 6,859,373.26	19,969,604.74	2,324,248.30	2,316,553.87	17,645,356.44
DIRECCION DE DESARROLLO AGROPECUARIO	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE OBRAS PUBLICAS	12,674,779.00	- 6,853,146.81	5,821,632.19	0.00	0.00	5,821,632.19
DIRECCION DE PROTECCION CIVIL	1,710,581.74	0.00	1,710,581.74	126,363.63	126,363.63	1,584,218.11
DIRECCION DE SEGURIDAD PUBLICA	10,519,662.17	- 6,458.45	10,513,203.72	2,064,457.72	2,056,763.29	8,448,746.00
DIRECCION DE SERVICIOS PUBLICOS MUNICIPALES	650,000.00	0.00	650,000.00	20,809.48	20,809.48	629,190.52
TESORERIA MUNICIPAL	1,273,955.09	232.00	1,274,187.09	112,617.47	112,617.47	1,161,569.62
III. Total de Egresos (III = I + II)	68,289,477.00	- 7,874,482.66	60,414,994.34	10,951,383.14	10,907,700.06	49,463,611.20