

Taretan

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación Administrativa

DEL 01 DE ENERO DEL 2023 AL 30 DE SEPTIEMBRE 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	311,983.33	41,772,482.33	29,060,895.17	28,826,386.97	12,711,587.16
DIRECCION DE CULTURA Y TURISMO	3,196,379.99	- 18,649.22	3,177,730.77	2,466,537.20	2,466,406.20	711,193.57
COMUNICACION SOCIAL	800,839.16	239,560.28	1,040,399.44	624,004.42	624,004.42	416,395.02
CONTRALORIA MUNICIPAL	367,508.75	- 741.98	366,766.77	235,443.78	235,443.78	131,322.99
COORDINACION DE SALUD	249,697.84	- 1,534.00	248,163.84	107,434.88	107,434.88	140,728.96
DIF MUNICIPAL	3,959,656.35	- 353,070.34	3,606,586.01	2,300,216.99	2,118,256.65	1,306,369.02
DIRECCION DE DESARROLLO AGROPECUARIO	819,932.61	0.00	819,932.61	362,731.11	362,731.11	457,201.50
DIRECCION DE DESARROLLO SOCIAL Y ECONOMICO	416,579.32	- 43.60	416,535.72	205,050.03	205,050.03	211,485.69
DIRECCION DE ECOLOGIA Y MEDIO AMBIENTE	294,540.36	0.00	294,540.36	106,950.99	106,950.99	187,589.37
DIRECCION DE INFORMATICA	575,828.40	- 168,999.07	406,829.33	159,148.27	159,148.27	247,681.06
DIRECCION DE LA INSTANCIA DE LA MUJER	147,714.66	41.37	147,756.03	94,917.31	94,917.31	52,838.72
DIRECCION DE OBRAS PUBLICAS	2,969,902.21	95,319.32	3,065,221.53	1,959,724.80	1,933,048.42	1,105,496.73
DIRECCION DE SERVICIOS PUBLICOS MUNICIPALES	7,910,495.25	- 220,000.90	7,690,494.35	5,331,049.30	5,327,169.70	2,359,445.05
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	- 31,008.20	259,532.56	184,720.41	184,720.41	74,812.15
OFICIALIA MAYOR	7,354,494.16	- 480,806.37	6,873,687.79	4,692,329.17	4,686,300.40	2,181,358.62
PRESIDENCIA MUNICIPAL	4,721,151.21	1,874,396.41	6,595,547.62	5,939,120.35	5,932,126.35	656,427.27
REGIDORES	2,461,001.02	111,750.33	2,572,751.35	1,815,093.69	1,815,093.69	757,657.66
SECRETARIA MUNICIPAL	753,029.00	- 101,370.29	651,658.71	486,190.17	486,190.17	165,468.54
SINDICO	1,817,557.77	- 149,808.88	1,667,748.89	960,801.46	951,963.35	706,947.43
TESORERIA MUNICIPAL	2,144,882.48	- 483,051.53	1,661,830.95	1,029,430.84	1,029,430.84	632,400.11
II. Gasto Etiquetado						
(II=A+B+C+D+E+F+G+H)	26,828,978.00	- 4,545,559.70	22,283,418.30	10,754,104.91	10,704,875.79	11,529,313.39
DIRECCION DE DESARROLLO AGROPECUARIO	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE OBRAS PUBLICAS	12,674,779.00	- 4,520,781.51	8,153,997.49	1,371,222.08	1,371,222.08	6,782,775.41
DIRECCION DE PROTECCION CIVIL	1,710,581.74	- 247,906.00	1,462,675.74	645,137.10	638,402.22	817,538.64
DIRECCION DE SEGURIDAD PUBLICA	10,519,662.17	873,580.68	11,393,242.85	8,004,426.71	7,961,932.47	3,388,816.14
DIRECCION DE SERVICIOS PUBLICOS MUNICIPALES	650,000.00	- 331,866.00	318,134.00	316,939.53	316,939.53	1,194.47
TESORERIA MUNICIPAL	1,273,955.09	- 318,586.87	955,368.22	416,379.49	416,379.49	538,988.73
III. Total de Egresos (III = I + II)	68,289,477.00	- 4,233,576.37	64,055,900.63	39,815,000.08	39,531,262.76	24,240,900.55