

Taretan

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación Administrativa

DEL 01 DE ENERO DEL 2023 AL 31 DE DICIEMBRE 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	565,164.46	42,025,663.46	41,525,569.60	41,176,852.75	500,093.86
DIRECCION DE CULTURA Y TURISMO	3,196,379.99	- 272,512.74	2,923,867.25	2,896,113.89	2,894,750.89	27,753.36
COMUNICACION SOCIAL	800,839.16	50,883.31	851,722.47	948,604.11	888,284.11	- 96,881.64
CONTRALORIA MUNICIPAL	367,508.75	- 74.92	367,433.83	349,893.39	349,893.39	17,540.44
COORDINACION DE SALUD	249,697.84	- 100,081.77	149,616.07	147,946.50	147,946.50	1,669.57
DIF MUNICIPAL	3,959,656.35	- 381,523.02	3,578,133.33	3,444,838.34	3,423,796.92	133,294.99
DIRECCION DE DESARROLLO AGROPECUARIO	819,932.61	- 255,101.78	564,830.83	554,999.83	554,999.83	9,831.00
DIRECCION DE DESARROLLO SOCIAL Y ECONOMICO	416,579.32	- 113,652.59	302,926.73	298,122.34	298,122.34	4,804.39
DIRECCION DE ECOLOGIA Y MEDIO AMBIENTE	294,540.36	- 118,812.55	175,727.81	142,727.81	142,727.81	33,000.00
DIRECCION DE INFORMATICA	575,828.40	- 307,990.95	267,837.45	238,253.43	212,733.43	29,584.02
DIRECCION DE LA INSTANCIA DE LA MUJER	147,714.66	- 369.86	147,344.80	140,944.80	140,944.80	6,400.00
DIRECCION DE OBRAS PUBLICAS	2,969,902.21	26,467.86	2,996,370.07	2,937,829.91	2,928,381.71	58,540.16
DIRECCION DE SERVICIOS PUBLICOS MUNICIPALES	7,910,495.25	- 324,439.70	7,586,055.55	7,613,852.30	7,549,692.34	- 27,796.75
DIRECCION DE URBANISMO	208,767.70	- 172,973.70	35,794.00	3,450.00	3,450.00	32,344.00
INSTITUTO DE JUVENTUD Y DEPORTE	290,540.76	- 38,978.39	251,562.37	243,836.37	243,836.37	7,726.00
OFICIALIA MAYOR	7,354,494.16	- 396,278.25	6,958,215.91	6,893,012.11	6,743,586.53	65,203.80
PRESIDENCIA MUNICIPAL	4,721,151.21	3,840,744.09	8,561,895.30	8,283,202.58	8,278,097.26	278,692.72
REGIDORES	2,461,001.02	229,408.74	2,690,409.76	2,690,409.76	2,690,409.76	0.00
SECRETARIA MUNICIPAL	753,029.00	- 13,059.38	739,969.62	709,518.62	709,518.62	30,451.00
SINDICO	1,817,557.77	- 579,635.58	1,237,922.19	1,448,273.14	1,448,273.14	- 210,350.95
TESORERIA MUNICIPAL	2,144,882.48	- 506,854.36	1,638,028.12	1,539,740.37	1,527,407.00	98,287.75
II. Gasto Etiquetado						
(II=A+B+C+D+E+F+G+H)	26,828,978.00	- 2,052,524.42	24,776,453.58	24,355,710.15	24,077,919.22	420,743.43
DIRECCION DE DESARROLLO AGROPECUARIO	0.00	448,500.00	448,500.00	294,000.00	294,000.00	154,500.00
DIRECCION DE OBRAS PUBLICAS	12,674,779.00	- 2,463,690.91	10,211,088.09	10,210,513.36	9,939,496.89	574.73
DIRECCION DE PROTECCION CIVIL	1,710,581.74	- 744,693.85	965,887.89	820,576.46	820,576.46	145,311.43
DIRECCION DE SEGURIDAD PUBLICA	10,519,662.17	1,063,304.45	11,582,966.62	11,463,803.34	11,457,028.88	119,163.28
DIRECCION DE SERVICIOS PUBLICOS MUNICIPALES	650,000.00	267,701.65	917,701.65	916,507.66	916,507.66	1,193.99
TESORERIA MUNICIPAL	1,273,955.09	- 623,645.76	650,309.33	650,309.33	650,309.33	0.00
III. Total de Egresos (III = I + II)	68,289,477.00	- 1,487,359.96	66,802,117.04	65,881,279.75	65,254,771.97	920,837.29