



Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2024

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$80,719,275.67	\$1,882,988.56	\$82,582,244.23	\$51,603,841.35	\$51,489,332.35	\$30,978,402.89
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal						
1.1.1.1.1 Presidencia	\$11,415,187.59	\$1,429,795.62	\$12,844,983.21	\$8,956,877.02	\$8,956,877.02	\$3,888,106.19
1.1.1.1.2 Protección Civil	\$1,033,086.15	-\$369,788.05	\$663,298.10	\$498,294.12	\$498,294.12	\$165,003.98
1.1.1.1.3 Unidad de Acceso a la Información Pública	\$266,304.64	-\$12,000.00	\$254,304.64	\$170,580.78	\$170,580.78	\$83,723.86
1.1.2 Sindicatura						
1.1.2.1 Síndico Único	\$2,237,854.30	-\$307,305.76	\$1,930,548.54	\$983,695.29	\$983,695.29	\$946,853.25
1.1.2.2 Asuntos Jurídicos	\$611,149.64	\$81,147.14	\$692,296.78	\$412,821.22	\$412,821.22	\$259,475.56
1.1.2.3 Patrimonio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3 Regiduría						
1.1.3.1 Regiduría Primera	\$1,001,440.56	-\$170,534.84	\$830,905.72	\$547,682.28	\$547,682.28	\$283,223.44
1.1.3.2 Regiduría Segunda	\$808,715.53	\$337,231.82	\$1,145,947.35	\$858,646.32	\$858,646.32	\$287,301.03
1.1.3.3 Regiduría Tercera	\$808,715.53	-\$27,588.18	\$781,127.35	\$513,514.21	\$513,514.21	\$267,613.14
1.1.3.4 Regiduría Cuarta	\$808,651.28	-\$27,588.18	\$781,063.10	\$508,250.49	\$508,250.49	\$272,812.61
1.1.3.5 Regiduría Quinta	\$814,715.53	-\$37,478.69	\$777,236.84	\$509,299.53	\$509,299.53	\$267,939.31
1.1.4 Secretaría del Ayuntamiento						
1.1.4.1 Secretaria	\$1,838,740.66	-\$34,721.39	\$1,804,019.27	\$1,220,871.60	\$1,220,871.60	\$583,147.67
1.1.5 Organismo de Control Interno						
1.1.5.1 Contraloría Interna	\$1,312,446.28	-\$32,584.64	\$1,279,861.64	\$883,751.17	\$883,751.17	\$396,110.47
1.1.6 Agentes y Subagentes Municipales						
1.1.6.1 Agentes y Subagentes Municipales	\$2,957,260.48	-\$43,000.00	\$2,914,260.48	\$2,059,419.96	\$2,059,419.96	\$854,840.52
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.2 Oficialía Mayor	\$3,958,939.96	-\$84,988.45	\$3,873,951.51	\$2,552,073.90	\$2,552,073.90	\$1,341,879.51
1.2.1.3 Sistemas/Informática	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2 Desarrollo Económico						
1.2.2.1 Ganadería	\$1,733,413.60	-\$32,800.00	\$1,700,613.60	\$1,089,352.54	\$1,089,352.54	\$611,261.06
1.2.2.2 Fomento Agropecuario	\$730,333.51	\$11,000.00	\$741,333.51	\$526,625.38	\$526,625.38	\$214,708.13
1.2.2.3 Comercio	\$319,635.76	-\$30,000.00	\$289,635.76	\$192,178.21	\$192,178.21	\$97,457.55
1.2.2.4 Turismo	\$255,674.85	-\$25,000.00	\$230,674.85	\$152,497.80	\$152,497.80	\$78,176.85
1.2.3 Desarrollo Social						
1.2.3.1 Sistema Integral de la Familia Municipal (DIF)	\$3,419,602.63	\$677,864.75	\$4,097,467.38	\$3,113,093.84	\$3,113,093.84	\$984,373.54
1.2.3.10 Gobernación	\$152,581.23	\$87,209.38	\$239,790.61	\$176,589.35	\$176,589.35	\$63,201.26
1.2.3.11 Biblioteca	\$81,688.81	\$0.00	\$81,688.81	\$53,205.34	\$53,205.34	\$28,483.47
1.2.3.12 Pueblos Indígenas	\$237,287.94	\$0.00	\$237,287.94	\$107,852.96	\$107,852.96	\$129,434.98
1.2.3.13 Instituto Municipal de la Mujer	\$893,390.47	-\$14,986.94	\$878,403.53	\$469,750.33	\$469,750.33	\$208,673.20
1.2.3.14 Comunicación Social	\$674,552.11	\$19,000.00	\$693,552.11	\$424,908.17	\$424,908.17	\$268,643.94
1.2.3.2 Educación	\$35,588.17	-\$30,000.00	\$5,588.17	\$4,721.14	\$4,721.14	\$867.03
1.2.3.3 Desarrollo Cultural	\$4,792,899.99	-\$407,000.00	\$4,385,899.99	\$3,800,692.04	\$3,800,692.04	\$585,207.95
1.2.3.6 Comude	\$364,016.93	\$23,000.00	\$387,016.93	\$278,255.26	\$278,255.26	\$108,761.67
1.2.3.8 Preservación del Medio Ambiente	\$570,166.81	\$10,000.00	\$580,166.81	\$405,822.03	\$405,822.03	\$174,344.78
1.2.3.9 Desarrollo Municipal de la Juventud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4 Servicios Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Desarrollo Urbano y Obra Pública						
1.2.5.1 Dirección de Obras Públicas	\$11,846,148.88	-\$2,917,670.10	\$8,928,478.78	\$2,821,085.06	\$2,821,085.06	\$6,107,393.52
1.2.5.2 Limpia Pública	\$5,228,429.66	\$1,504,350.00	\$6,732,779.66	\$4,489,170.49	\$4,489,170.49	\$2,243,609.17
1.2.5.3 Maquinaria y Parque Vehicular	\$2,917,273.79	\$87,891.78	\$3,005,165.57	\$2,090,706.36	\$2,090,706.36	\$894,459.21
1.2.5.4 Alumbrado Público	\$1,440,596.66	-\$161,006.00	\$1,279,590.66	\$1,048,492.11	\$1,048,492.11	\$231,098.55
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Seguridad Pública	\$51,184.41	\$91,946.88	\$143,131.09	\$92,698.55	\$92,698.55	\$50,432.54
1.2.7 Tesorería						
1.2.7.1 Tesorería	\$12,993,076.92	\$2,264,748.81	\$15,257,825.73	\$8,032,706.45	\$7,918,197.45	\$7,225,119.08
1.2.7.2 Catastro	\$517,386.81	\$10,000.00	\$527,386.81	\$358,703.32	\$358,703.32	\$168,683.49
1.2.7.3 Registro Civil	\$1,791,138.10	\$13,800.00	\$1,804,938.10	\$1,198,956.73	\$1,198,956.73	\$605,981.37



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1.2.7.3 Registro Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3 Administración Pública Paramunicipal							
1.3.1 Organos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. Total de Egreso (III = I + II)	\$171,643,106.05	\$4,337,527.37	\$175,980,633.42	\$93,432,029.93	\$93,317,520.93	\$92,548,603.49	



Eric Rodriguez

C. ERIC RODRIGUEZ BÁRCENAS
PRESIDENTE MUNICIPAL

Judith Montero

LIC. JUDITH MONTERO CÁLIZ
SINDICA UNICA

Silvia Bulbarena

C. SILVIA BULBARENA LEÓN
REGIDORA SEGUNDA

Perla Yadira

L.C. PERLA YADIRA RAMIREZ
EUSEBIO
TESORERA

