

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
SITALÁ

EAEPE-CA
16-may.-24
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De 01/01/2024 Al 31/03/2024

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		145,720,299.04	88,086,235.29	233,806,534.33	16,768,231.62	16,768,231.62	149,463,364.88
01	SERVICIOS ADMINISTRATIVOS	142,598,367.36	87,664,213.95	230,262,581.31	15,588,678.28	15,588,678.28	149,354,366.88
01-01	AYUNTAMIENTO	1,363,000.00	0.00	1,363,000.00	156,000.00	156,000.00	310,000.00
01-02	PRESIDENCIA MUNICIPAL	7,454,938.69	81,105,512.93	88,560,451.62	1,111,251.16	1,111,251.16	86,209,644.21
01-03	SECRETARIA MUNICIPAL	1,026,876.14	0.00	1,026,876.14	165,728.12	165,728.12	462,000.59
01-04	TESORERIA MUNICIPAL	2,689,906.93	2,221,198.11	4,911,105.04	437,752.01	437,752.01	2,945,488.67
01-05	OFICIALIA MAYOR	587,796.76	0.00	587,796.76	85,599.52	85,599.52	10,000.00
01-06	JUZGADO MUNICIPAL	237,302.20	0.00	237,302.20	33,674.40	33,674.40	10,000.00
01-07	COORDINACION DE AGENCIAS MUNICIPALES	98,836.40	0.00	98,836.40	13,801.48	13,801.48	5,676.41
01-08	DIF MUNICIPAL	3,659,871.39	0.00	3,659,871.39	0.00	0.00	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	124,200,258.97	4,337,502.91	128,537,761.88	13,424,933.83	13,424,933.83	59,201,557.00
01-10	OTROS	1,279,579.88	0.00	1,279,579.88	159,937.76	159,937.76	200,000.00
02	SERVICIOS PUBLICOS	3,121,931.68	422,021.34	3,543,953.02	1,179,553.34	1,179,553.34	108,998.00
02-01	PROTECCION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00
02-02	LIMPIA	629,390.80	0.00	629,390.80	91,761.60	91,761.60	10,000.00
02-05	PANTEONES	86,946.22	0.00	86,946.22	11,399.44	11,399.44	10,000.00
02-06	AGUA POTABLE Y ALCANTARILLADO	392,715.31	0.00	392,715.31	277,256.12	277,256.12	44,998.00
02-07	ALUMBRADO PUBLICO	234,487.01	422,021.34	656,508.35	541,892.86	541,892.86	2,000.00
02-08	CALLES, PARQUES Y JARDINES	275,453.20	0.00	275,453.20	39,326.40	39,326.40	10,000.00
02-09	ASISTENCIA A LA SALUD	338,542.61	0.00	338,542.61	49,413.72	49,413.72	5,000.00
02-10	ASISTENCIA A LA EDUCACION	467,462.89	0.00	467,462.89	67,772.28	67,772.28	10,000.00
02-12	ASISTENCIA AGROPECUARIA	340,555.80	0.00	340,555.80	48,971.24	48,971.24	10,000.00
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	83,000.00	0.00	83,000.00	12,000.00	12,000.00	2,000.00
02-15	CASA DE LA CULTURA MUNICIPAL	273,377.84	0.00	273,377.84	39,759.68	39,759.68	5,000.00
02-16	PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00

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PRESIDENTE