



ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION ADMINISTRATIVA

ISIDRO FABELA 0099

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

CONCEPTO	EGRESOS					SUB EJERCICIO
	1 APROBADO	2 AMPLIACIONES Y REDUCCIONES	3=(1+2) MODIFICADO	4 DEVENGADO	5 PAGADO	
A00 PRESIDENCIA	23,914,109.46	-3,954,046.20	19,960,063.26	18,042,157.74	17,843,802.66	1,917,905.52
A01 Comunicación Social	438,905.38	29,117.35	468,022.73	428,901.12	428,901.12	39,121.61
A02 Derechos Humanos	182,539.24	45,987.27	228,526.51	209,201.20	209,201.20	19,325.31
B00 SINDICATURAS	1,140,223.44	299,091.11	1,439,314.55	1,379,174.46	1,375,176.46	60,140.09
C01 Regiduría I	792,321.86	173,336.54	965,658.40	939,971.11	939,971.11	25,687.29
C02 Regiduría II	786,071.86	126,258.49	912,330.35	870,952.75	870,952.75	41,377.60
C03 Regiduría III	789,171.86	144,975.03	934,146.89	903,390.67	903,390.67	30,756.22
C04 Regiduría IV	929,149.18	98,076.14	1,027,225.32	980,200.08	980,200.08	47,025.24
C05 Regiduría V	808,766.21	101,848.39	910,613.60	873,676.24	873,676.24	36,937.36
C06 Regiduría VI	777,901.85	103,072.69	880,974.54	846,246.99	846,246.99	34,727.55
C07 Regiduría VII	950,499.18	159,110.68	1,109,609.86	1,055,614.13	1,055,614.13	53,995.73
D00 SECRETARIA DEL AYUNTAMIENTO	2,471,775.48	248,598.78	2,720,374.26	2,438,333.16	2,438,333.16	282,041.10
E02 Informática	133,756.26	55,647.25	189,403.51	174,137.23	174,137.23	15,266.28
F00 DESARROLLO URBANO Y OBRAS PUBLICAS	35,126,147.11	2,186,200.19	37,312,347.30	36,023,752.06	32,327,496.58	1,288,595.24
G00 ECOLOGIA	279,259.44	84,018.23	363,277.67	335,588.19	335,588.19	27,689.48
H00 SERVICIOS PUBLICOS	5,505,501.28	3,399,420.97	8,904,922.25	8,356,320.61	8,301,048.93	548,601.64
H01 AGUA POTABLE	1,958,505.43	803,456.58	2,761,962.01	2,484,659.67	2,484,659.67	277,302.34
I01 Desarrollo Social	1,444,465.99	99,096.78	1,543,562.77	1,370,160.55	1,370,160.55	173,402.22
I02 Salud	244,088.89	112,628.18	356,717.07	329,754.55	329,754.55	26,962.52
K00 CONTADORIA	1,913,403.71	344,761.49	2,258,165.20	2,173,497.74	2,173,497.74	84,667.46
L00 TESORERIA	15,443,208.92	455,148.21	15,898,357.13	13,735,943.12	13,742,596.21	2,162,414.01
M00 CONSEJERIA JURIDICA	451,382.56	66,907.82	518,290.38	489,700.80	489,700.80	48,589.58
N00 DIRECCION DE DESARROLLO ECONOMICO	593,701.79	328,802.59	922,504.38	693,794.68	693,794.68	228,709.70
Q00 SEGURIDAD PUBLICA Y TRANSITO	7,793,137.80	1,237,170.89	9,030,308.69	8,271,896.93	8,252,756.93	758,411.76
R00 CASA DE LA CULTURA	555,987.52	132,664.53	688,652.05	591,016.63	591,016.63	97,635.42
S00 UNIDAD DE INFORMACION, PLANEACION, PROGRAMACION Y EVALUACION	353,222.24	64,256.30	417,478.54	383,890.88	383,890.88	33,587.66
T00 PROTECCION CIVIL	2,850,394.65	92,942.94	2,943,337.59	2,639,251.96	2,639,251.96	304,085.63
V00 DIRECCION DE LAS MUJERES	361,109.37	290,631.20	651,740.57	621,170.56	621,170.56	30,570.01
TOTAL DEL GASTO	108,988,706.96	7,329,180.42	116,317,887.38	107,622,355.81	103,655,988.66	8,695,531.57

PRESIDENTA MUNICIPAL

*[Signature]*  
L.C. ASTIBUD ANITA DAVILA GRONCZ

TESORERO Y ADMINISTRADOR MUNICIPAL

*[Signature]*  
L.C. GUSTAVO SANCHEZ DURAN