



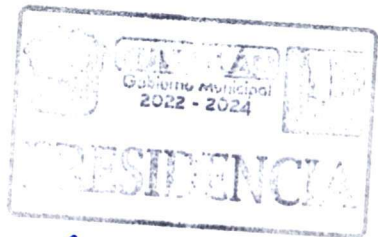
TULTITLÁN
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 31 DE MARZO DE 2024
(P E S O S)

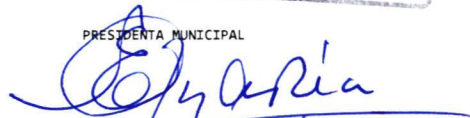
CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	1,764,109,736.49	0.00	1,764,109,736.49	339,507,835.52	337,467,781.93	1,424,601,900.97
A. A00 PRESIDENCIA	121,157,614.54	0.00	121,157,614.54	20,836,982.79	20,836,982.79	100,320,631.75
B. A02 Derechos Humanos	2,174,294.61	0.00	2,174,294.61	547,576.32	547,576.32	1,626,718.29
C. B01 Sindicatura I	11,723,767.26	0.00	11,723,767.26	1,758,512.97	1,758,512.97	9,965,254.29
D. B02 Sindicatura II	4,340,188.86	0.00	4,340,188.86	974,136.32	974,136.32	3,366,052.54
E. C01 Regiduría I	1,546,594.26	0.00	1,546,594.26	337,153.07	337,153.07	1,209,441.19
F. C02 Regiduría II	1,546,594.26	0.00	1,546,594.26	337,153.07	337,153.07	1,209,441.19
G. C03 Regiduría III	2,140,324.08	0.00	2,140,324.08	356,259.75	356,259.75	1,784,064.33
H. C04 Regiduría IV	1,546,594.26	0.00	1,546,594.26	337,153.07	337,153.07	1,209,441.19
I. C05 Regiduría V	3,442,013.70	0.00	3,442,013.70	948,528.46	948,528.46	2,493,485.24
J. C06 Regiduría VI	1,546,594.26	0.00	1,546,594.26	337,153.07	337,153.07	1,209,441.19
K. C07 Regiduría VII	1,546,594.26	0.00	1,546,594.26	337,153.07	337,153.07	1,209,441.19
L. C08 Regiduría VIII	1,546,594.26	0.00	1,546,594.26	337,153.07	337,153.07	1,209,441.19
M. C09 Regiduría IX	2,190,854.58	0.00	2,190,854.58	526,562.87	526,562.87	1,664,291.71
N. C10 Regiduría X	1,839,845.61	0.00	1,839,845.61	410,659.93	410,659.93	1,429,185.68
O. C11 Regiduría XI	1,740,607.55	0.00	1,740,607.55	378,997.97	378,997.97	1,361,609.58
P. C12 Regiduría XII	1,744,572.62	0.00	1,744,572.62	359,024.97	359,024.97	1,385,547.65
Q. D00 SECRETARIA DEL AYUNTAMIENTO	44,616,074.47	0.00	44,616,074.47	9,733,431.03	9,733,431.03	34,882,643.44
R. E00 ADMINISTRACIÓN	294,048,001.39	0.00	294,048,001.39	47,713,907.99	45,673,854.40	246,334,093.40
S. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	200,947,765.40	0.00	200,947,765.40	34,150,702.25	34,150,702.25	166,797,063.15
T. F01 Desarrollo Urbano y Servicios Públicos	42,189,005.77	0.00	42,189,005.77	8,470,944.98	8,470,944.98	33,718,060.79
U. H00 SERVICIOS PUBLICOS	309,547,853.64	0.00	309,547,853.64	28,979,504.77	28,979,504.77	280,568,348.87
V. I01 Desarrollo Social	7,334,545.13	0.00	7,334,545.13	1,544,935.78	1,544,935.78	5,789,609.35
W. J00 GOBIERNO MUNICIPAL	34,957,636.38	0.00	34,957,636.38	4,560,949.34	4,560,949.34	30,396,687.04
X. K00 CONTRALORIA	15,698,457.86	0.00	15,698,457.86	3,452,025.82	3,452,025.82	12,246,432.04
Y. L00 TESORERIA	406,637,303.70	0.00	406,637,303.70	117,249,806.18	117,249,806.18	289,387,497.52
Z. M00 CONSEJERIA JURIDICA	31,689,866.30	0.00	31,689,866.30	7,792,552.78	7,792,552.78	23,897,313.52
AA. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	22,374,927.62	0.00	22,374,927.62	4,156,688.34	4,156,688.34	18,218,239.28
AB. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	40,052,117.38	0.00	40,052,117.38	4,552,200.06	4,552,200.06	35,499,917.32
AC. Q00 SEGURIDAD PUBLICA Y TRANSITO	132,290,883.37	0.00	132,290,883.37	34,675,074.16	34,675,074.16	97,615,809.21
AD. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	3,759,894.35	0.00	3,759,894.35	764,453.26	764,453.26	2,995,441.09
AE. V00 DIRECCION DE LAS MUJERES	16,191,754.76	0.00	16,191,754.76	2,590,498.01	2,590,498.01	13,601,256.75



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(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
II. GASTO ETIQUETADO	691,270,026.42	0.00	691,270,026.42	145,034,447.16	145,034,447.16	546,235,579.26
A. E00 ADMINISTRACIÓN	146,946.64	0.00	146,946.64	35,150.61	35,150.61	111,796.03
B. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	149,929,112.03	0.00	149,929,112.03	15,796,937.29	15,796,937.29	134,132,174.74
C. L00 TESORERIA	429,724,380.38	0.00	429,724,380.38	128,919,668.47	128,919,668.47	300,804,711.91
D. Q00 SEGURIDAD PUBLICA Y TRANSITO	111,469,587.37	0.00	111,469,587.37	282,690.79	282,690.79	111,186,896.58
III. TOTAL DE EGRESOS (III = I + II)	2,455,379,762.91	0.00	2,455,379,762.91	484,542,282.68	482,502,229.09	1,970,837,480.23



PRESIDENTA MUNICIPAL

LIC. ELENA GARCÍA MARTÍNEZ



TESORERA MUNICIPAL

LIC. LILIA GABRIELA LÓPEZ ANDRADE