



TULTITLAN

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2022

(P E S O S)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	1,386,739,393.91	0.00	1,386,739,393.91	818,625,503.85	813,770,781.07	568,113,890.06
A. A00 PRESIDENCIA	86,860,141.97	-550,000.00	86,330,141.97	26,036,927.17	26,036,927.17	60,293,214.80
B. A02 Derechos Humanos	2,023,215.80	0.00	2,023,215.80	1,180,349.73	1,180,349.73	842,866.07
C. B01 Sindicatura I	10,715,557.11	0.00	10,715,557.11	5,276,428.77	5,276,428.77	5,439,528.34
D. B02 Sindicatura II	3,459,192.09	0.00	3,459,192.09	2,130,474.25	2,130,474.25	1,328,717.84
E. C01 Regiduría I	1,816,391.60	0.00	1,816,391.60	1,185,302.17	1,185,302.17	631,089.43
F. C02 Regiduría II	1,851,426.66	0.00	1,851,426.66	1,206,220.02	1,206,220.02	645,206.64
G. C03 Regiduría III	1,808,420.15	0.00	1,808,420.15	1,182,466.00	1,182,466.00	625,925.15
H. C04 Regiduría IV	1,557,017.36	0.00	1,557,017.36	1,020,631.25	1,020,631.25	536,386.11
I. C05 Regiduría V	2,166,434.94	0.00	2,166,434.94	1,441,646.80	1,441,646.80	724,788.14
J. C06 Regiduría VI	1,989,256.42	0.00	1,989,256.42	1,300,725.53	1,300,725.53	688,530.89
K. C07 Regiduría VII	1,697,047.32	0.00	1,697,047.32	1,111,717.03	1,111,717.03	565,330.29
L. C08 Regiduría VIII	1,304,457.32	0.00	1,304,457.32	853,877.94	853,877.94	450,579.38
M. C09 Regiduría IX	1,852,658.84	0.00	1,852,658.84	1,210,892.90	1,210,892.90	641,765.94
N. C10 Regiduría X	1,548,325.04	0.00	1,548,325.04	1,014,722.93	1,014,722.93	533,602.11
O. C11 Regiduría XI	1,469,263.58	0.00	1,469,263.58	962,370.85	962,370.85	505,892.73
P. C12 Regiduría XII	1,304,457.32	0.00	1,304,457.32	936,227.42	936,227.42	368,229.90
Q. D00 SECRETARIA DEL AYUNTAMIENTO	35,840,631.05	52,200.00	35,893,031.05	21,263,141.97	21,263,141.97	14,629,889.08
R. E00 ADMINISTRACIÓN	294,906,945.36	-870,000.00	294,036,945.36	172,244,028.45	168,296,002.92	121,792,916.91
S. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	139,015,195.48	0.00	139,015,195.48	38,822,059.52	39,269,628.47	100,193,135.96
T. F01 Desarrollo Urbano y Servicios Públicos	31,929,065.99	0.00	31,929,065.99	17,114,437.61	17,114,437.61	14,814,628.38
U. H00 SERVICIOS PUBLICOS	207,714,571.90	0.00	207,714,571.90	144,747,394.80	144,747,394.80	62,967,177.10
V. I01 Desarrollo Social	9,331,464.28	1,420,000.00	10,751,464.28	5,997,844.53	5,997,844.53	4,753,619.75
W. K00 CONTRALORIA	10,908,506.58	0.00	10,908,506.58	6,792,385.45	6,792,385.45	4,116,121.13
X. L00 TESORERIA	283,131,459.30	-52,200.00	283,079,259.30	215,598,278.99	215,598,278.99	67,480,990.31
Y. M00 CONSEJERIA JURIDICA	20,193,601.60	0.00	20,193,601.60	9,860,267.53	9,860,267.53	10,333,333.97
Z. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	17,590,272.62	0.00	17,590,272.62	11,386,557.42	11,386,557.42	6,203,715.20
AA. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	15,821,363.24	0.00	15,821,363.24	10,179,604.23	10,179,604.23	5,641,759.01
AB. Q00 SEGURIDAD PUBLICA Y TRANSITO	194,037,179.98	0.00	194,037,179.98	114,873,167.19	113,516,900.99	79,164,012.79
AC. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	2,875,263.01	0.00	2,875,263.01	1,595,326.30	1,595,326.30	1,179,936.71
II. GASTO ETIQUETADO	618,916,390.08	4,323,425.19	623,239,815.27	381,850,412.50	368,854,411.40	241,389,403.77
A. A00 PRESIDENCIA	2,000,000.00	0.00	2,000,000.00	1,334,000.00	400,200.00	666,000.00



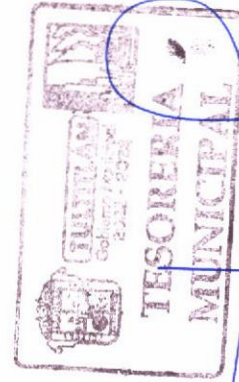
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 CLASIFICACION ADMINISTRATIVA
 DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2022
 (P E S O S)

CONCEPTO	EGRESOS						SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO		
B. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	155,780,246.00	3,323,426.19	159,103,672.19	70,885,075.62	70,885,075.62	98,218,586.57	
C. H00 SERVICIOS PUBLICOS	27,263,722.23	0.00	27,263,722.23	0.00	0.00	27,263,722.23	
D. I01 Desarrollo Social	0.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	
E. L00 TESORERIA	398,250,886.31	0.00	398,250,886.31	298,990,928.29	286,990,928.29	109,289,958.02	
F. Q00 SEGURIDAD PUBLICA Y TRANSITO	25,591,535.54	0.00	25,591,535.54	20,640,408.59	8,576,207.49	4,951,126.95	
III. TOTAL DE EGRESOS (III = I + II)	2,005,655,783.99	4,323,426.19	2,009,979,210.18	1,200,475,916.35	1,182,625,192.47	809,503,293.83	



PRESIDENTA MUNICIPAL
Elena García Martínez
 LIC. ELENA GARCÍA MARTÍNEZ



TESORERA MUNICIPAL
Gabriela López Andrade
 LIC. LILIA GABRIELA LÓPEZ ANDRADE