



ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA

TULTITLAN

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2022

CONCEPTO	EGRESOS						SUB EJERCICIO
	APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO		
	1	2	3 = (1+2)	4	5	6 = (3-4)	
A00 PRESIDENCIA	88,880,141.97	-11,587,890.54	77,282,251.43	60,364,836.72	60,399,184.94	16,917,414.71	
A02 Derechos Humanos	2,023,215.80	-218,691.83	1,804,523.97	1,804,523.97	1,804,523.97	0.00	
B01 Sindicatura I	10,715,957.11	-14,932.48	10,701,024.63	8,201,024.63	8,201,024.63	2,500,000.00	
B02 Sindicatura II	3,459,192.09	-192,459.32	3,266,732.77	3,266,732.77	3,266,732.77	0.00	
C01 Regiduría I	1,816,391.60	35,274.04	1,851,665.64	1,851,665.64	1,851,665.64	0.00	
C02 Regiduría II	1,851,426.66	34,579.54	1,886,006.20	1,886,006.20	1,886,006.20	0.00	
C03 Regiduría III	1,808,420.15	34,623.22	1,843,043.37	1,843,043.37	1,843,043.37	0.00	
C04 Regiduría IV	1,557,017.36	35,837.24	1,592,854.60	1,592,854.60	1,592,854.60	0.00	
C05 Regiduría V	2,166,434.94	76,707.04	2,243,141.98	2,243,141.98	2,243,141.98	0.00	
C06 Regiduría VI	1,989,256.42	44,419.87	2,033,676.29	2,033,676.29	2,033,676.29	0.00	
C07 Regiduría VII	1,697,047.32	35,728.15	1,732,775.47	1,732,775.47	1,732,775.47	0.00	
C08 Regiduría VIII	1,304,457.32	33,261.79	1,337,719.11	1,337,719.11	1,337,719.11	0.00	
C09 Regiduría IX	1,852,658.84	35,112.69	1,887,771.53	1,887,771.53	1,887,771.53	0.00	
C10 Regiduría X	1,548,325.04	35,217.34	1,583,542.38	1,583,542.38	1,583,542.38	0.00	
C11 Regiduría XI	1,469,263.58	32,457.28	1,501,720.86	1,501,720.86	1,501,720.86	0.00	
C12 Regiduría XII	1,304,457.32	160,705.40	1,465,162.72	1,465,162.72	1,465,162.72	0.00	
D00 SECRETARIA DEL AYUNTAMIENTO	35,840,831.05	-1,456,447.88	34,384,383.17	33,062,705.56	33,044,087.56	1,321,677.61	
E00 ADMINISTRACIÓN	294,906,945.36	93,760,359.64	388,667,305.00	363,672,846.90	319,677,316.82	24,994,468.10	
F00 DESARROLLO URBANO Y OBRAS PUBLICAS	304,795,441.48	109,254,458.14	414,049,899.62	376,765,941.04	302,342,248.11	37,283,958.58	
F01 Desarrollo Urbano y Servicios Públicos	31,929,065.99	312,334.90	32,241,400.89	28,638,894.12	28,638,894.12	3,602,506.77	
H00 SERVICIOS PUBLICOS	234,978,294.13	1,688,493.29	236,636,787.42	227,224,329.59	224,127,320.99	9,412,457.83	
I01 Desarrollo Social	9,331,464.28	3,034,817.43	12,366,281.71	11,646,018.73	11,570,212.73	720,262.98	
K00 CONTRALORIA	10,908,506.58	-344,778.17	10,563,728.41	10,519,728.41	10,519,728.41	44,000.00	
L00 TESORERIA	681,412,355.61	961,773.73	682,374,129.34	672,404,350.07	672,275,061.44	9,959,779.27	
M00 CONSEJERIA JURIDICA	20,193,601.60	-3,512,927.41	16,680,674.19	14,696,622.66	14,696,622.66	1,984,051.53	
N00 DIRECCIÓN DE DESARROLLO ECONOMICO	17,590,272.62	-307,799.24	17,282,473.38	17,222,473.38	17,222,473.38	60,000.00	
O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	15,821,363.24	267,408.12	16,088,771.36	15,182,421.36	15,182,421.36	906,350.00	
Q00 SEGURIDAD PUBLICA Y TRANSITO	219,628,715.52	-4,477,733.58	215,150,981.94	185,394,723.64	182,323,075.42	29,756,258.30	
S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	2,875,263.01	160,008.90	3,035,271.91	2,913,671.91	2,913,671.91	121,600.00	
TOTAL DEL GASTO	2,005,655,783.99	187,879,917.30	2,193,535,701.29	2,053,940,925.61	1,929,163,681.37	139,594,775.68	

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor"

PRESIDENTA MUNICIPAL
LIC. ELENA GARCÍA MARÍN

SECRETARIA DE AYUNTAMIENTO
LIC. ANAY BELTRÁN REYES

TESORERIA MUNICIPAL
LIC. LILIA GABRIELA LOPEZ ANDRADE MUNICIPAL

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