



MUNICIPIO DE TETELA DEL VOLCÁN MORELOS

Estado Analítico del Ejercicio del Presupuesto de Egresos

Utr: Supervisor
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/ene./2023 Al 30/sep./2023

Fecha y hora de Impresión | 16/nov./2023
03:15 p. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
PRESIDENCIA	\$2,839,495.53	\$400,744.37	\$3,240,239.90	\$3,050,575.32	\$2,993,625.19	\$189,664.58
SECRETARIA MUNICIPAL	\$883,883.67	-\$63,062.64	\$820,821.03	\$785,938.10	\$727,617.35	\$34,882.93
SINDICATURA	\$1,851,742.23	\$328,365.42	\$2,180,107.65	\$2,214,098.99	\$2,128,643.72	-\$33,991.34
REGIDURIA 1 HACIENDA	\$1,339,376.66	-\$75,681.75	\$1,263,694.91	\$1,255,173.87	\$1,198,703.14	\$8,521.04
REGIDURIA 2 EDUCACIÓN	\$1,286,453.08	-\$150,961.55	\$1,135,491.53	\$1,049,910.72	\$1,003,471.91	\$85,580.81
REGIDURIA 3 OBRAS	\$1,176,329.66	-\$156,374.96	\$1,019,954.70	\$921,732.81	\$891,389.19	\$98,221.89
CONTRALORIA	\$605,485.27	\$21,138.69	\$626,623.96	\$554,848.06	\$481,627.42	\$71,775.90
TESORERIA	\$2,841,048.69	\$200,222.06	\$3,041,270.75	\$2,857,762.53	\$2,198,719.10	\$183,508.22
RECURSOS HUMANOS	\$3,297,982.10	-\$2,026,288.85	\$1,271,693.25	\$899,840.21	\$838,376.32	\$371,853.04
JURIDICO	\$1,528,704.79	\$8,000.00	\$1,536,704.79	\$729,243.71	\$674,425.75	\$807,461.08
COMUNICACION SOCIAL	\$487,338.58	\$107,000.00	\$594,338.58	\$520,800.62	\$481,696.33	\$73,537.96
UNIDAD DE TRANSPARENCIA	\$236,330.56	\$41,999.00	\$278,329.56	\$112,194.83	\$101,886.17	\$166,134.73
ARCHIVO MUNICIPAL	\$321,288.00	-\$52,489.00	\$268,799.00	\$7,420.53	\$7,420.53	\$261,378.47
DIRECCIÓN DE TRANSPORTES	\$337,000.00	\$32,007.00	\$369,007.00	\$150,573.63	\$127,870.23	\$218,433.37
SEGURIDAD VECINAL	\$269,088.58	-\$11,500.00	\$257,588.58	\$110,533.68	\$96,988.84	\$147,054.90
SISTEMAS	\$215,000.00	-\$32,800.00	\$182,200.00	\$28,111.45	\$28,111.45	\$154,088.55
PRESIDENCIA MUNICIPAL	\$9,866,033.82	\$1,377,199.05	\$11,243,232.87	\$8,573,315.89	\$8,568,315.89	\$2,669,916.98
ECOLOGIA	\$247,687.13	-\$8,299.00	\$239,388.13	\$184,234.46	\$165,745.28	\$55,153.67
INSTANCIA DE LA MUJER	\$261,709.25	\$204,219.02	\$465,928.27	\$327,581.77	\$300,860.48	\$138,346.50
DEPORTES	\$478,975.34	\$47,388.54	\$526,363.88	\$292,511.48	\$279,857.29	\$233,852.40
DIF DESARROLLO INTEGRAL DE LA FAMILIA	\$3,345,201.44	-\$225,889.49	\$3,119,311.95	\$2,311,526.15	\$2,098,982.51	\$807,785.80
SALUD	\$1,125,508.77	\$1,611,736.19	\$2,737,244.96	\$2,596,533.78	\$2,534,063.23	\$140,711.18
TURISMO Y CULTURA	\$236,898.74	\$124,853.00	\$361,751.74	\$359,428.45	\$327,746.30	\$2,323.29
JUEZ DE PAZ	\$246,778.57	\$35,000.00	\$281,778.57	\$250,606.42	\$224,411.16	\$31,172.15
OBRAS PUBLICAS	\$45,158,942.00	-\$4,161,819.93	\$40,997,122.07	\$19,504,253.18	\$19,338,751.85	\$21,492,868.89
AGUA POTABLE	\$1,598,996.84	\$338,695.76	\$1,937,692.60	\$1,532,950.65	\$1,381,154.40	\$404,741.95
COPLADEMUN	\$194,819.15	\$71,800.00	\$266,619.15	\$227,940.11	\$195,415.58	\$38,679.04
EDUCACIÓN	\$667,044.66	\$28,814.00	\$695,858.66	\$577,083.47	\$506,152.20	\$118,775.19
SERVICIOS PUBLICOS	\$3,258,687.91	\$47,489.00	\$3,306,176.91	\$1,972,324.55	\$1,802,444.45	\$1,333,852.36
DESARROLLO AGROPECUARIO	\$5,102,853.75	-\$60,400.00	\$5,042,453.75	\$3,933,106.31	\$3,876,342.40	\$1,109,347.44
SEGURIDAD PUBLICA	\$17,366,865.98	-\$4,860,905.04	\$12,505,960.94	\$9,468,695.18	\$9,432,287.34	\$3,037,265.76
ASUNTOS INDIGENAS Y MIGRATORIOS	\$232,632.02	-\$8,240.38	\$224,391.64	\$54,569.23	\$51,201.73	\$169,822.41
DIRECCION DE GOBERNACIÓN	\$312,825.23	\$94,400.00	\$407,225.23	\$241,246.31	\$221,858.57	\$165,978.92
COMPRAS Y ADQUISICIONES	\$7,338,811.53	\$624,768.17	\$7,963,579.70	\$6,275,159.77	\$6,255,719.09	\$1,688,419.93
LICENCIAS Y REGLAMENTOS	\$580,909.93	\$201,223.76	\$782,133.69	\$490,889.53	\$447,259.98	\$291,244.16
PREDIAL Y CATASTRO	\$1,151,456.55	-\$27,529.87	\$1,123,926.68	\$720,434.14	\$636,789.57	\$403,492.54
REGISTRO CIVIL	\$630,334.03	\$121,338.00	\$751,672.03	\$432,596.55	\$398,708.92	\$319,075.48



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DESARROLLO ECONÓMICO	\$261,770.30	\$20,500.00	\$282,270.30	\$111,397.78	\$105,962.93	\$170,872.52
PROTECCIÓN CIVIL	\$291,000.00	\$143,811.50	\$434,811.50	\$210,610.67	\$189,361.73	\$224,200.83
JUEZ CIVICO	\$165,582.20	\$147,167.90	\$312,750.10	\$107,291.72	\$89,036.67	\$205,458.38
ASUNTOS INTERNOS	\$39,000.00	\$489.80	\$39,489.80	\$489.80	\$489.80	\$39,000.00
PREVENCIÓN DEL DELITO	\$67,010.46	\$48,000.00	\$115,010.46	\$100,386.42	\$70,017.63	\$14,624.04
Sin Ramo/Dependencia	\$119,744,883.00	-\$5,493,872.23	\$114,251,010.77	\$76,105,922.83	\$73,479,509.62	\$38,145,087.94
Total del Gasto	\$119,744,883.00	-\$5,493,872.23	\$114,251,010.77	\$76,105,922.83	\$73,479,509.62	\$38,145,087.94