



3.1.1.1 PRESIDENCIA MUNICIPAL TECATE
Estado Análítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa



Gobierno de
Tecate

Del 01 de octubre al 31 de diciembre de 2022

| Concepto | Egresos | | | | | Subejercicio |
|---|--------------------------|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| REGIDORES | \$ 11,582,136.00 | \$ 810,000.00 | \$ 12,392,136.00 | \$ 11,834,386.88 | \$ 11,834,386.88 | \$ 557,749.12 |
| OFICINA DE PRESIDENCIA MUNICIPAL | \$ 56,361,735.72 | \$ 3,284,058.00 | \$ 59,645,793.72 | \$ 54,954,996.41 | \$ 54,954,996.41 | \$ 4,690,797.31 |
| SECRETARÍA DEL AYUNTAMIENTO | \$ 33,699,577.73 | \$ 1,124,420.64 | \$ 34,823,998.37 | \$ 32,115,285.05 | \$ 32,115,285.05 | \$ 2,708,713.32 |
| OFICIALIA MAYOR | \$ 112,831,523.43 | \$ 44,174,092.70 | \$ 157,005,616.13 | \$ 114,852,933.18 | \$ 114,852,933.18 | \$ 42,152,682.95 |
| DIRECCIÓN DE SEGURIDAD CIUDADANA, TRÁNSITO Y TRANSPORTE MUNICIPAL | \$ 117,005,881.15 | \$ 16,289,643.01 | \$ 133,295,524.16 | \$ 106,217,524.75 | \$ 106,217,524.75 | \$ 27,077,999.41 |
| TESORERÍA MUNICIPAL | \$ 87,023,550.52 | \$ 11,699,367.40 | \$ 98,722,917.92 | \$ 56,510,615.66 | \$ 56,510,615.66 | \$ 42,212,302.26 |
| SINDICATURA MUNICIPAL | \$ 19,359,907.65 | \$ - | \$ 19,359,907.65 | \$ 14,911,835.59 | \$ 14,911,835.59 | \$ 4,448,072.06 |
| DIRECCIÓN DE ADMINISTRACION URBANA | \$ 19,274,195.46 | \$ 502,203.48 | \$ 19,776,398.94 | \$ 17,273,212.48 | \$ 17,273,212.48 | \$ 2,503,186.46 |
| DIRECCIÓN DE BIENESTAR | \$ 71,760,660.66 | \$ 37,084,144.63 | \$ 108,844,805.29 | \$ 72,568,149.14 | \$ 72,568,149.14 | \$ 36,276,656.15 |
| DIRECCIÓN DE OBRAS Y SERVICIOS PÚBLICOS MUNICIPALES | \$ 149,864,085.22 | \$ 31,357,127.81 | \$ 181,221,213.03 | \$ 167,543,540.13 | \$ 167,543,540.13 | \$ 13,677,672.90 |
| COORDINACIÓN MUNICIPAL DE PROTECCIÓN CIVIL Y BOMBEROS | \$ 71,295,973.89 | \$ 1,362,540.41 | \$ 72,658,514.30 | \$ 64,473,675.64 | \$ 64,473,675.64 | \$ 8,184,838.66 |
| DIRECCION DE DESARROLLO ECONOMICO Y TURISMO | \$ 3,711,690.01 | \$ 25,000.00 | \$ 3,736,690.01 | \$ 3,789,088.26 | \$ 3,789,088.26 | \$ -52,398.25 |
| DIRECCION JURÍDICA | \$ 5,136,667.17 | \$ 590,000.00 | \$ 5,726,667.17 | \$ 4,615,937.69 | \$ 4,615,937.69 | \$ 1,110,729.48 |
| DIRECCIÓN DE DESARROLLO RURAL | \$ 1,673,303.68 | \$ 112,000.00 | \$ 1,785,303.68 | \$ 1,186,891.24 | \$ 1,186,891.24 | \$ 598,412.44 |
| DIRECCIÓN DE PROTECCIÓN AL AMBIENTE | \$ 2,033,334.88 | \$ 1,116,950.00 | \$ 3,150,284.88 | \$ 1,498,591.94 | \$ 1,498,591.94 | \$ 1,651,692.94 |
| Total del Gasto | \$ 762,614,223.17 | \$ 149,531,548.08 | \$ 912,145,771.25 | \$ 724,346,664.04 | \$ 724,346,664.04 | \$ 187,799,107.20 |

C. EDGAR DARIO BENÍTEZ RUIZ
PRESIDENTE MUNICIPAL

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TESORERO MUNICIPAL

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