

**MUNICIPIO DE ELOTA**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**  
**Clasificación Administrativa**

**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023**

(Pesos)

Concepto (c)	Egresos				
	Aprobado (d)	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado
<b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T+U+V+W)</b>	<b>158,409,109.50</b>	<b>50,366,210.19</b>	<b>208,775,319.69</b>	<b>201,916,423.80</b>	<b>200,062,831.66</b>
A. REGIDORES	5,060,782.55	-222,273.59	4,838,508.96	4,838,508.96	4,821,064.96
B. PRESIDENCIA MUNICIPAL	5,073,465.89	3,394,517.44	8,467,983.33	8,394,072.25	8,374,437.24
C. SINDICO PROCURADOR	2,260,308.61	82,279.11	2,342,587.72	2,336,420.82	2,322,209.93
D. DIRECCION DE DESARROLLO ECONOMICO	817,541.53	3,508.05	821,049.58	819,078.58	819,078.58
E. DIRECCION DE DESARROLLO ECONOMICO	1,610,772.20	209,586.03	1,820,358.23	1,817,032.88	1,809,798.55
F. DIRECCION DE COMUNICACIÓN SOCIAL	1,990,750.63	924,088.04	2,914,838.67	2,914,838.67	2,797,690.27
G. UNIDAD DE TRANSPARENCIA	1,549,962.57	-27,162.29	1,522,800.28	1,522,799.28	1,522,799.28
H. DEPARTAMENTO DE SIPINNA	550,690.12	-101,751.80	448,938.32	448,938.32	448,938.32
I. DEPARTAMENTO COMPAVI	538,014.71	-37,867.03	500,147.68	500,147.68	493,207.04
J. DIRECCION DE ORGANO DE CONTROL INTERNO	2,095,147.77	121,581.39	2,216,729.16	2,216,729.16	2,215,713.21
K. DIRECCION DE TURISMO	2,168,301.47	577,649.53	2,745,951.00	2,745,568.20	2,745,533.20
L. DIRECCION DE SALUD	910,367.17	21,588.50	931,955.67	931,955.67	921,955.67
M. DIRECCION DE EDUCACION	952,135.61	-70,063.51	882,072.10	882,072.10	882,072.10
N. COORDINACION INDIGENA	313,593.35	12,937.51	326,530.86	326,530.76	326,530.76
O. CONVENIO DE COLABORACION ADMINISTRATIVA ART.90H	0.00	120,000.00	120,000.00	115,471.31	115,471.31
P. SECRETARIA DEL AYUNTAMIENTO	4,002,747.13	-381,493.66	3,621,253.47	3,618,956.67	3,592,805.44
Q. UNIDAD DE MOVILIDAD SUSTENTABLE	1,506,142.02	-54,730.63	1,451,411.39	1,444,911.39	1,444,911.39
R. COORDINACION DE SINDICATURAS	1,711,516.13	55,425.72	1,766,941.85	1,766,941.85	1,759,531.02
S. OFICIALIA MAYOR	10,115,389.75	3,451,229.42	13,566,619.17	13,368,583.98	12,868,389.92
T. DIRECCION DE DESARROLLO SOCIAL	5,723,340.03	312,024.20	6,035,364.23	6,033,974.23	6,016,368.73
U. DEPARTAMENTO DE DESARROLLO SOCIAL	617,947.28	-197,391.41	420,555.87	420,555.87	420,555.87
V. PENSIONES VITALICIAS	9,985,911.82	296,730.56	10,282,642.38	10,228,203.63	10,228,203.63
W. TESORERIA MUNICIPAL	1,437,487.12	184,901.83	1,622,388.95	1,621,647.22	1,603,671.50
X. DEPARTAMENTO DE INGRESOS	1,591,362.32	-222,270.40	1,369,091.92	1,369,091.92	1,329,950.92
Y. UNIDAD DE CATASTRO MUNICIPAL	1,527,300.11	83,094.25	1,610,394.36	1,610,394.36	1,610,394.36
Z. DIRECCION DE CONTABILIDAD Y PRESUPUESTO	3,935,884.12	453,148.87	4,389,032.99	4,348,342.41	4,325,062.51
AA. DIRECCION DE ADMINISTRACION Y EGRESOS	1,061,651.05	249,758.52	1,311,409.57	1,311,409.57	1,237,188.13
AB. DIRECCION DE DESARROLLO URBANO, OBRAS Y SERVICIOS PUBLICOS	4,498,594.97	1,169,510.08	5,668,105.05	5,635,503.05	5,447,360.77
AC. DEPARTAMENTO DE SERVICIOS PUBLICOS	1,121,684.08	1,633,414.54	2,755,098.62	2,755,098.62	2,725,122.70
AD. RASTRO, MERCADOS Y ALUMBRADO PUBLICO	1,163,674.41	4,604,178.19	5,767,852.60	5,740,041.06	5,730,776.06
AE. DEPARTAMENTO DE OBRAS PUBLICAS	1,623,728.27	53,716.16	1,677,444.43	1,677,444.43	1,677,444.43
AF. DEPARTAMENTO DE INGENIERIA Y PROYECTOS	1,912,176.87	167,785.57	2,079,962.44	2,079,440.12	2,079,440.12
AG. DEPARTAMENTO DE CONTROL Y SEGUIMIENTO DE OBRA	1,054,322.36	151,465.76	1,205,788.12	1,202,995.91	1,202,743.91
AH. TALLER MUNICIPAL	4,004,814.05	-5,862.45	3,998,951.60	3,993,381.98	3,935,264.97
AI. OPERADORES DE MAQUINARIA PESADA	4,522,200.03	5,231,773.38	9,753,973.41	6,532,160.28	6,362,176.10
AJ. DIRECCION DE DESARROLLO URBANO Y ECOLOGIA	2,125,380.23	1,532,474.85	3,657,855.08	3,657,855.08	3,589,025.17
AK. COORDINACION DE PARQUES Y JARDINES	5,585,885.47	828,234.29	6,414,119.76	6,414,119.76	6,337,012.36
AL. COORDINACION DE ASEO Y LIMPIA	8,666,959.70	2,244,007.59	10,910,967.29	10,910,967.29	10,694,751.25
AM. GASTOS ADMINISTRATIVOS	5,715,576.00	-314,849.92	5,400,726.08	5,135,050.00	5,093,549.09
AN. DEUDA PUBLICA	669,196.00	0.00	669,196.00	668,746.22	668,746.22
AO. ADQUISICIONES	1,100,000.00	9,632,093.16	10,732,093.16	10,732,093.16	10,713,397.64
AP. IMPUESTO PREDIAL RUSTICO	0.00	8,511,203.02	8,511,203.02	8,506,823.66	8,506,823.66
AQ. CONSTRUCCIONES	13,956,522.00	-11,666,981.65	2,289,540.35	1,386,640.47	1,386,640.47
AR. SUBSIDIOS Y TRANSFERENCIAS	31,579,882.00	15,355,002.97	46,934,884.97	46,934,884.97	46,859,022.90
AS. CONVENIO DE APOYO FINANCIERO ESTATAL	0.00	2,000,000.00	2,000,000.00	0.00	0.00
<b>II. Gasto Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T+U+V+W+X)</b>	<b>85,943,741.00</b>	<b>-935,132.63</b>	<b>85,008,608.37</b>	<b>84,669,719.35</b>	<b>84,370,353.28</b>
A. FONDO DE APORT. DE LA INFRAESTRUCTRA SOCIAL MPAL.	36,701,656.00	-2,520,175.87	34,181,480.13	34,098,035.87	34,011,222.37
B. DIRECCION DEL FONDO DE APORTACIONES PARA EL FORTALECIMIENTO MUNICI	49,242,085.00	-66,415.00	49,175,670.00	49,159,243.72	48,951,008.55
C. CONVENIO PAVIMENTACION(REGULARIZACION AUTOS EXTRAN	0.00	1,301,458.24	1,301,458.24	1,236,946.36	1,236,946.36

D. CONVENIO TURISTICO ESTATAL(EMBELLECIMIENTO TURISTI	0.00	350,000.00	350,000.00	175,493.40	171,176.00
<b>III. Total de Egresos (III = I + II)</b>	<b>244,352,850.50</b>	<b>49,431,077.56</b>	<b>293,783,928.06</b>	<b>286,586,143.15</b>	<b>284,433,184.94</b>

**Subejercicio  
(e)**

**6,858,895.89**

0.00  
73,911.08  
6,166.90  
1,971.00  
3,325.35  
0.00  
1.00  
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0.00  
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382.80  
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27,811.54  
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522.32  
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2,000,000.00

**338,889.02**

83,444.26  
16,426.28  
64,511.88

174,506.60

**7,197,784.91**