



## Tenochtitlan

## Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

## CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2023

| Concepto                                                              | Egresos         |                               |                 |                |                |                 |
|-----------------------------------------------------------------------|-----------------|-------------------------------|-----------------|----------------|----------------|-----------------|
|                                                                       | Aprobado        | Ampliaciones /<br>Reducciones | Modificado      | Devengado      | Pagado         | Subejercicio    |
| I. Gasto No Etiquetado                                                | \$21,545,911.89 | -\$656,787.06                 | \$20,889,124.83 | \$4,203,791.89 | \$4,203,791.89 | \$16,685,333.24 |
| 1 Cabildo                                                             | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.1.1.1 Presidencia Municipal                                         | \$3,248,035.83  | -\$554,340.90                 | \$2,694,694.93  | \$724,979.53   | \$724,979.53   | \$1,969,715.40  |
| 1.1.2.1 Sindicatura                                                   | \$615,084.14    | \$0.00                        | \$615,084.14    | \$107,883.23   | \$107,883.23   | \$507,400.91    |
| 1.1.2.2 Jurídico                                                      | \$244,376.78    | \$0.00                        | \$244,376.78    | \$42,380.15    | \$42,380.15    | \$201,996.63    |
| 1.1.3.1 Regiduría                                                     | \$467,631.46    | \$0.00                        | \$467,631.46    | \$83,006.05    | \$83,006.05    | \$384,625.41    |
| 1.1.4.1 Secretaría del ayuntamiento                                   | \$484,231.46    | \$0.00                        | \$484,231.46    | \$83,506.05    | \$83,506.05    | \$410,725.41    |
| 1.1.5.1 Órgano de Control Interno                                     | \$385,686.86    | \$0.00                        | \$385,686.86    | \$74,170.55    | \$74,170.55    | \$311,516.31    |
| 1.1.6.1 Órganos Auxiliares                                            | \$479,889.28    | \$85,000.00                   | \$564,889.28    | \$177,286.40   | \$177,286.40   | \$387,602.88    |
| 1.2.1.1 Presidente Municipal                                          | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.1.2 Unidad de transparencia                                       | \$269,969.96    | \$500.00                      | \$270,469.96    | \$52,417.30    | \$52,417.30    | \$218,052.66    |
| 1.2.1.3 Protección Civil                                              | \$267,290.26    | \$0.00                        | \$267,290.26    | \$51,400.05    | \$51,400.05    | \$215,890.21    |
| 1.2.1.4 Oficialía Mayor                                               | \$112,068.58    | \$0.00                        | \$112,068.58    | \$21,551.65    | \$21,551.65    | \$90,516.93     |
| 1.2.2.1 Comercio                                                      | \$94,305.38     | \$0.00                        | \$94,305.38     | \$18,135.85    | \$18,135.85    | \$76,169.53     |
| 1.2.2.2 Fomento Agrariopecuario                                       | \$248,363.70    | \$0.00                        | \$248,363.70    | \$47,762.25    | \$47,762.25    | \$200,601.45    |
| 1.2.3.1 Desarrollo social                                             | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.3.1.1 Registro civil                                              | \$250,843.32    | \$6,500.00                    | \$257,343.32    | \$64,329.47    | \$64,329.47    | \$193,014.85    |
| 1.2.3.1.2 Sistema Municipal para el Desarrollo Integral de la Familia | \$2,428,702.04  | -\$589,000.00                 | \$1,839,702.04  | \$434,560.50   | \$434,560.50   | \$1,405,141.54  |
| 1.2.3.1.11 Servicios Generales                                        | \$623,888.18    | \$0.00                        | \$623,888.18    | \$119,974.85   | \$119,974.85   | \$503,913.33    |
| 1.2.3.1.2 Intendencia                                                 | \$1,183,885.64  | \$0.00                        | \$1,183,885.64  | \$220,750.70   | \$220,750.70   | \$963,134.94    |
| 1.2.3.1.3 Instituto Municipal de la Juventud                          | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.3.1.4 Parques y Jardines                                          | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.3.2 Fomento al Deporte                                            | \$150,952.88    | \$0.00                        | \$150,952.88    | \$29,029.40    | \$29,029.40    | \$121,923.48    |
| 1.2.3.3 Salud                                                         | \$149,328.86    | \$0.00                        | \$149,328.86    | \$24,988.11    | \$24,988.11    | \$124,340.75    |
| 1.2.3.4 Educación y Cultura                                           | \$340,202.72    | \$3,904.80                    | \$344,107.52    | \$68,028.40    | \$68,028.40    | \$276,079.12    |
| 1.2.3.5 Limpia Pública                                                | \$2,423,632.62  | \$0.00                        | \$2,423,632.62  | \$160,626.75   | \$160,626.75   | \$2,263,005.87  |
| 1.2.3.6 Alumbrado Público                                             | \$700,952.84    | \$70,000.00                   | \$770,952.84    | \$191,900.40   | \$191,900.40   | \$579,052.44    |
| 1.2.3.7 Agua y Saneamiento                                            | \$207,705.42    | \$0.00                        | \$207,705.42    | \$38,943.35    | \$38,943.35    | \$168,762.07    |
| 1.2.3.8 Panteones                                                     | \$292,568.64    | \$0.00                        | \$292,568.64    | \$56,263.20    | \$56,263.20    | \$236,305.44    |
| 1.2.3.9 Instituto Municipal de la Mujer                               | \$205,708.10    | \$0.00                        | \$205,708.10    | \$39,569.25    | \$39,569.25    | \$166,138.85    |
| 1.2.4.1 Servicio Público de Tránsito                                  | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.5.1 Dirección de Obras Públicas                                   | \$1,719,736.24  | -\$18,090.00                  | \$1,701,646.24  | \$532,731.89   | \$532,731.89   | \$1,168,914.35  |
| 1.2.5.2 Taller                                                        | \$141,242.66    | \$0.00                        | \$141,242.66    | \$27,162.05    | \$27,162.05    | \$114,080.61    |
| 1.2.6.1 Policía Municipal Preventiva                                  | \$860,000.00    | \$34,800.00                   | \$894,800.00    | \$75,333.92    | \$75,333.92    | \$818,466.08    |
| 1.2.7.1 Tesorería                                                     | \$2,870,780.06  | \$303,939.04                  | \$3,174,719.10  | \$582,913.09   | \$582,913.09   | \$2,591,806.01  |
| 1.2.7.2 Catastro                                                      | \$267,898.28    | \$0.00                        | \$267,898.28    | \$51,518.90    | \$51,518.90    | \$216,379.38    |
| II. Gasto Etiquetado                                                  | \$20,375,069.00 | -\$3,383,789.84               | \$16,991,279.16 | \$1,335,842.92 | \$1,335,842.92 | \$15,655,436.24 |
| 1 Cabildo                                                             | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.1.1.1 Presidencia Municipal                                         | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.1.2.1 Sindicatura                                                   | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.1.2.2 Jurídico                                                      | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.1.3.1 Regiduría                                                     | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.1.4.1 Secretaría del ayuntamiento                                   | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.1.5.1 Órgano de Control Interno                                     | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.1.6.1 Órganos Auxiliares                                            | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.1.1 Presidente Municipal                                          | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.1.2 Unidad de transparencia                                       | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.1.3 Protección Civil                                              | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.1.4 Oficialía Mayor                                               | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.2.1 Comercio                                                      | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.2.2 Fomento Agrariopecuario                                       | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.3.1 Desarrollo social                                             | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.3.1.1 Registro civil                                              | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.3.1.2 Sistema Municipal para el Desarrollo Integral de la Familia | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.3.1.11 Servicios Generales                                        | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.3.1.2 Intendencia                                                 | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.3.1.3 Instituto Municipal de la Juventud                          | \$0.00          | \$0.00                        | \$0.00          | \$0.00         | \$0.00         | \$0.00          |



Tenochtitlán

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2023

|                                         |                 |                 |                 |                |                |                 |
|-----------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|-----------------|
| 1.2.3.14 Parques y Jardines             | \$0.00          | \$0.00          | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.3.2 Fomento al Deporte              | \$0.00          | \$0.00          | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.3.3 Salud                           | \$0.00          | \$0.00          | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.3.4 Educación y Cultura             | \$0.00          | \$0.00          | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.3.5 Limpia Pública                  | \$0.00          | \$0.00          | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.3.6 Alumbrado Público               | \$110,000.04    | \$0.00          | \$110,000.04    | \$0.00         | \$0.00         | \$110,000.04    |
| 1.2.3.7 Agua y Saneamiento              | \$0.00          | \$0.00          | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.3.8 Panteones                       | \$0.00          | \$0.00          | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.3.9 Instituto Municipal de la Mujer | \$0.00          | \$0.00          | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.4.1 Servicio Público de Tránsito    | \$0.00          | \$0.00          | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.5.1 Dirección de Obras Públicas     | \$14,155,816.80 | -\$2,000,000.00 | \$12,155,816.80 | \$0.00         | \$0.00         | \$12,155,816.80 |
| 1.2.5.2 Teller                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| 1.2.6.1 Policía Municipal Preventiva    | \$2,507,355.86  | -\$1,408,789.84 | \$1,100,565.82  | \$375,073.97   | \$375,073.97   | \$725,491.85    |
| 1.2.7.1 Tesorería                       | \$3,601,896.50  | \$13,000.00     | \$3,614,896.50  | \$960,568.95   | \$960,568.95   | \$2,654,327.55  |
| 1.2.7.2 Catastro                        | \$0.00          | \$0.00          | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| III. Total de Egreso (III = I + II)     | \$41,820,980.99 | -\$4,050,576.80 | \$37,870,404.09 | \$5,539,434.61 | \$5,539,434.61 | \$32,330,969.48 |



PRESIDENCIA  
H. Ayuntamiento Constitucional  
Tenochtitlán, Ver.  
2022 - 2025

C. Abraham Lande Candanedo  
Presidente Municipal

C. Rafael Juan López  
Tesorero Municipal



TESORERÍA MUNICIPAL  
H. Ayuntamiento Constitucional  
Tenochtitlán, Ver.  
2022 - 2025

C. Elvira Hernández Hernández  
Síndica Municipal



REGIDURÍA  
H. Ayuntamiento Constitucional  
Tenochtitlán, Ver.  
2022 - 2025