



**MUNICIPIO DE TOCHIMILCO
PUEBLA**

Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/abr./2022 Al 30/abr./2022

Fecha y | 18/ago./2022
hora de Impresión | 03:37 p. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 30/abr./2022	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
PRESIDENCIA MUNICIPAL						
PRESIDENCIA MUNICIPAL	\$24,490,510.97	\$0.00	\$24,490,510.97	\$1,978,842.98	\$1,978,842.98	\$22,511,667.99
TESORERIA MUNICIPAL	\$5,820,297.00	\$0.00	\$5,820,297.00	\$168,482.59	\$168,482.59	\$5,651,814.41
RECURSOS HUMANOS	\$10,900,000.00	\$0.00	\$10,900,000.00	\$813,422.18	\$813,422.18	\$10,086,577.82
RECURSOS MATERIALES	\$855,020.00	\$0.00	\$855,020.00	\$63,492.34	\$63,492.34	\$791,527.66
SEGURIDAD PUBLICA	\$2,327,540.00	\$0.00	\$2,327,540.00	\$222,323.00	\$222,323.00	\$2,105,217.00
OBRAS PUBLICAS	\$46,455,725.03	\$0.00	\$46,455,725.03	\$5,654,308.57	\$5,654,308.57	\$40,801,416.46
REGIDURIAS	\$2,180,000.00	\$0.00	\$2,180,000.00	\$170,115.94	\$170,115.94	\$2,009,884.06
CONTRALORIA MUNICIPAL	\$2,359,610.00	\$0.00	\$2,359,610.00	\$332,955.60	\$332,955.60	\$2,026,654.40
PRESIDENCIA MUNICIPAL	\$95,388,703.00	\$0.00	\$95,388,703.00	\$9,403,943.20	\$9,403,943.20	\$85,984,759.80
DIF MUNICIPAL						
DIF MUNICIPAL	\$570,000.00	\$0.00	\$570,000.00	\$60,233.94	\$60,233.94	\$509,766.06
DIF MUNICIPAL	\$570,000.00	\$0.00	\$570,000.00	\$60,233.94	\$60,233.94	\$509,766.06
JUNTAS AUXILIARES E INSPECTORIAS						
JUNTAS AUXILIARES	\$1,129,200.00	\$0.00	\$1,129,200.00	\$104,579.76	\$104,579.76	\$1,024,620.24
INSPECTORIAS	\$66,000.00	\$0.00	\$66,000.00	\$5,876.99	\$5,876.99	\$60,123.01
JUNTAS AUXILIARES E INSPECTORIAS	\$1,195,200.00	\$0.00	\$1,195,200.00	\$110,456.75	\$110,456.75	\$1,084,743.25
Total del Gasto	\$97,153,903.00	\$0.00	\$97,153,903.00	\$9,574,633.89	\$9,574,633.89	\$87,579,269.11