



Ayuntamiento de La Antigua
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa

del 1 de enero al 31 de julio de 2024

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|--------------------------------|-----------------|-------------------------------|----------------|----------------|----------------|-----------------------------|
| | Aprobado | Ampliaciones / Reducciones | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Presidencia Municipal | \$5,717,354.48 | \$408,445.39 | \$6,125,799.87 | \$4,284,388.90 | \$4,284,388.90 | \$1,841,410.97 |
| Sindicatura | \$1,358,894.67 | \$16,902.56 | \$1,375,797.23 | \$665,855.85 | \$665,855.85 | \$709,941.38 |
| Jurídico | \$959,334.02 | \$-245,576.21 | \$713,757.81 | \$427,859.59 | \$427,859.59 | \$285,898.22 |
| Regiduría Primera | \$1,309,537.54 | \$-111.65 | \$1,309,425.89 | \$667,319.74 | \$667,319.74 | \$642,106.15 |
| Regiduría Segunda | \$1,030,001.07 | \$7,805.76 | \$1,037,806.83 | \$551,296.45 | \$551,296.45 | \$486,510.38 |
| Regiduría Tercera | \$1,273,695.58 | \$-1,160.50 | \$1,272,535.08 | \$632,591.61 | \$632,591.61 | \$639,943.47 |
| Regiduría Cuarta | \$1,009,131.03 | \$-6,752.99 | \$1,002,378.04 | \$528,602.03 | \$528,602.03 | \$473,776.01 |
| Secretaría del Ayuntamiento | \$811,535.36 | \$-3,375.25 | \$808,160.11 | \$388,504.91 | \$388,504.91 | \$419,655.20 |
| Reclutamiento del Ayuntamiento | \$273,011.63 | \$29,962.75 | \$302,974.38 | \$149,051.83 | \$149,051.83 | \$153,922.55 |
| CURP | \$341,320.88 | \$-116,709.02 | \$224,611.86 | \$93,494.40 | \$93,494.40 | \$131,117.46 |
| Contraloría | \$1,083,804.76 | \$47,869.09 | \$1,131,673.85 | \$631,646.45 | \$631,646.45 | \$500,027.40 |
| Agentes Municipales | \$968,136.58 | - | \$968,136.58 | \$522,753.00 | \$522,753.00 | \$445,383.58 |
| Unidad de Transparencia | \$205,200.20 | \$700.00 | \$205,900.20 | \$102,081.55 | \$102,081.55 | \$103,818.65 |
| Innovación Tecnológica | \$262,309.26 | \$3,972.60 | \$266,281.86 | \$113,467.21 | \$113,467.21 | \$152,814.65 |
| Comunicación Social | \$528,564.71 | \$30,669.60 | \$559,234.31 | \$281,177.41 | \$281,177.41 | \$278,056.90 |
| Coordinador de Gabinete | \$459,426.18 | \$6,036.00 | \$465,462.18 | \$169,931.00 | \$169,931.00 | \$295,531.18 |
| Parque Vehicular | \$1,994,062.23 | \$-309,724.29 | \$1,684,337.94 | \$1,442,499.74 | \$1,442,499.74 | \$241,838.20 |
| Eventos Especiales | \$619,344.16 | \$-1,435.87 | \$617,908.29 | \$225,324.05 | \$225,324.05 | \$392,584.24 |
| Protección Civil y Bomberos | \$3,586,709.87 | \$168,483.85 | \$3,755,193.72 | \$1,468,102.70 | \$1,468,102.70 | \$2,287,091.02 |
| Protección de datos personales | \$137,275.84 | \$-500.00 | \$136,775.84 | \$72,920.33 | \$72,920.33 | \$63,855.51 |
| Archivo Municipal | \$2,100.00 | \$-500.00 | \$1,600.00 | - | - | \$1,600.00 |
| Gobernación | \$564,682.69 | \$2,513.68 | \$567,196.37 | \$259,866.67 | \$259,866.67 | \$307,329.70 |
| Desarrollo Municipal | \$386,604.18 | \$-20,464.91 | \$366,139.27 | \$215,676.50 | \$215,676.50 | \$150,462.77 |
| Mejora Regulatoria | \$1,300.00 | \$-1,000.00 | \$300.00 | - | - | \$300.00 |
| Participación Ciudadana | \$168,608.55 | \$-442.20 | \$168,166.35 | \$70,964.14 | \$70,964.14 | \$97,202.21 |
| Recursos Humanos | \$235,962.04 | \$2,540.52 | \$238,502.56 | \$124,505.99 | \$124,505.99 | \$113,996.57 |
| Servicios Generales | \$2,546,005.57 | \$-74,178.34 | \$2,471,827.23 | \$1,192,193.07 | \$1,192,193.07 | \$1,279,634.16 |
| Desarrollo Económico | \$303,984.81 | \$411.60 | \$304,396.41 | \$147,202.56 | \$147,202.56 | \$157,193.85 |
| Emprendimiento | \$481,154.23 | \$-2,153.00 | \$479,001.23 | \$215,499.31 | \$215,499.31 | \$263,501.92 |
| Comercio | \$255,140.41 | \$31,600.52 | \$286,740.93 | \$171,946.66 | \$171,946.66 | \$114,794.27 |
| Turismo | \$694,042.76 | \$-1,978.45 | \$692,064.31 | \$299,953.67 | \$299,953.67 | \$392,110.64 |
| Fomento Agropecuario | \$315,385.71 | \$22,178.26 | \$337,563.97 | \$182,736.34 | \$182,736.34 | \$154,827.63 |
| Desarrollo Social | \$3,710,765.08 | \$-2,200,000.00 | \$1,510,765.08 | \$139,091.58 | \$139,091.58 | \$1,371,673.50 |
| Registro Civil | \$1,411,889.76 | \$-34,962.89 | \$1,376,926.87 | \$655,814.37 | \$655,814.37 | \$721,112.50 |
| Servicios Municipales | \$696,523.73 | \$12,532.44 | \$709,056.17 | \$374,129.27 | \$374,129.27 | \$334,926.90 |
| Panteones | \$406,884.18 | \$-12,517.59 | \$394,366.59 | \$196,539.21 | \$196,539.21 | \$197,827.38 |
| Limpia Pública | \$13,107,641.89 | \$-5,130,823.75 | \$7,976,818.14 | \$4,770,800.14 | \$4,770,800.14 | \$3,206,018.00 |



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|--|-------------------------|-------------------------------|-------------------------|------------------------|------------------------|------------------------|
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| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Alumbrado Público | \$2,141,703.39 | \$61,473.46 | \$2,203,176.85 | \$558,413.17 | \$558,413.17 | \$1,644,763.68 |
| Embellecimiento Urbano | \$3,159,956.72 | \$-838,639.06 | \$2,321,317.66 | \$1,719,225.50 | \$1,719,225.50 | \$602,092.16 |
| DIF | \$3,828,670.25 | \$1,568,989.10 | \$5,397,659.35 | \$2,121,007.49 | \$2,121,007.49 | \$3,276,651.86 |
| Salud | \$790,560.80 | \$98,913.43 | \$889,474.23 | \$360,306.84 | \$360,306.84 | \$529,167.39 |
| Educación | \$842,453.85 | \$-20,942.21 | \$821,511.64 | \$374,432.64 | \$374,432.64 | \$447,079.00 |
| Deporte | \$518,761.07 | \$46,586.87 | \$565,347.94 | \$278,458.50 | \$278,458.50 | \$286,889.44 |
| Juventud | \$140,451.16 | \$5,183.50 | \$145,634.66 | \$67,997.91 | \$67,997.91 | \$77,636.75 |
| Recreación | \$385,878.59 | \$1,422.47 | \$387,301.06 | \$200,428.31 | \$200,428.31 | \$186,872.75 |
| Casa de Cultura | \$387,723.31 | \$7,975.29 | \$395,698.60 | \$117,139.26 | \$117,139.26 | \$278,559.34 |
| Biblioteca | \$220,404.53 | - | \$220,404.53 | \$104,687.60 | \$104,687.60 | \$115,716.93 |
| Obras Públicas | \$36,876,446.90 | \$12,449,193.56 | \$49,325,640.46 | \$20,023,671.73 | \$20,023,571.53 | \$29,301,968.73 |
| Tesorería | \$23,014,990.85 | \$-5,224,598.77 | \$17,790,392.08 | \$6,717,028.10 | \$6,624,320.12 | \$11,073,363.98 |
| Adquisiciones | \$454,796.04 | \$7,683.00 | \$462,479.04 | \$245,041.24 | \$245,041.24 | \$217,437.80 |
| Almacén | \$288,835.37 | \$15,688.13 | \$304,523.50 | \$135,230.41 | \$135,230.41 | \$169,293.09 |
| Catastro y Desarrollo Urbano | \$1,482,712.77 | \$27,897.76 | \$1,510,610.53 | \$789,924.72 | \$789,924.72 | \$720,685.81 |
| Ecología, Medio Ambiente y Protección Animal | \$648,565.03 | \$-67,367.27 | \$581,197.76 | \$370,440.57 | \$370,440.57 | \$210,757.19 |
| Comisión Municipal de Agua Potable y Saneamiento de La Antigua | \$543,907.26 | \$52,951.74 | \$596,859.00 | \$596,859.00 | \$596,859.00 | - |
| Instituto Municipal de la Mujer | \$1,287,833.75 | - | \$1,287,833.75 | \$713,822.00 | \$713,822.00 | \$574,011.75 |
| Total del Gasto | \$126,231,977.28 | \$820,668.71 | \$127,052,645.99 | \$57,929,903.22 | \$57,837,095.04 | \$69,122,742.77 |



Adolfo B. Carrion Carrillo

ADOLFO BERNARDO CARRION CARRILLO
PRESIDENTE MUNICIPAL



Liliana Andrade Hernández

LILIANA ANDRADE HERNÁNDEZ
TESORERA MUNICIPAL



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