

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2023
(PESOS)

Concepto	Egresos					
	Aprobado	Ampliaciones /	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$136,225,167.35	\$16,047,857.59	\$152,273,024.94	\$32,352,205.07	\$32,352,205.07	\$119,920,819.87
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$13,808,693.84	\$2,086,555.05	\$15,895,248.89	\$2,491,810.64	\$2,491,810.64	\$13,403,438.25
1.1.2 Sindicatura	\$2,773,903.65	-\$78,033.72	\$2,695,869.93	\$645,401.00	\$645,401.00	\$2,050,468.93
1.1.3 Regiduría	\$9,250,594.53	\$111,968.21	\$9,362,562.74	\$2,144,199.74	\$2,144,199.74	\$7,218,363.00
1.1.4 Secretaría del ayuntamiento	\$2,478,868.85	\$16,863.87	\$2,495,732.72	\$411,956.96	\$411,956.96	\$2,083,775.76
1.1.5 Organo de Control Interno	\$1,006,428.92	\$18,495.73	\$1,024,924.65	\$268,719.11	\$268,719.11	\$756,205.54
1.1.6 Organos Auxiliares	\$1,394,637.51	\$38,502.00	\$1,433,139.51	\$297,919.30	\$297,919.30	\$1,135,220.21
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 INSTITUTO DE LA MUJER	\$304,426.31	\$9,760.13	\$314,186.44	\$68,846.52	\$68,846.52	\$245,339.92
1.2.2 Desarrollo Económico						
1.2.2.1 Fomento Agropecuario	\$0.00	\$2,126,847.50	\$2,126,847.50	\$854,347.50	\$854,347.50	\$1,272,500.00
1.2.3 Desarrollo social	\$56,546,612.26	\$5,437,003.58	\$61,983,615.84	\$11,336,135.27	\$11,336,135.27	\$50,647,480.57
1.2.4 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas	\$16,052,726.65	\$97,319.49	\$16,150,046.14	\$3,588,950.32	\$3,588,950.32	\$12,561,095.82
1.2.6 Policía Municipal Preventiva	\$1,267,297.56	\$3,776,262.48	\$5,043,560.04	\$3,889,182.80	\$3,889,182.80	\$1,154,377.24
1.2.7 Tesorería	\$17,422,197.04	\$2,689,280.48	\$20,111,477.52	\$3,876,331.24	\$3,876,331.24	\$16,235,146.28
1.3 Administración Pública Paramunicipal						
1.3.1 Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Gasto Etiquetado	\$257,089,579.00	\$1,553,681.16	\$258,643,260.16	\$1,871,199.42	\$1,871,199.42	\$256,772,060.74
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2 Sindicatura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3 Regiduría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4 Secretaría del ayuntamiento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5 Organo de Control Interno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6 Organos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 INSTITUTO DE LA MUJER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2 Desarrollo Económico						
1.2.2.1 Fomento Agropecuario	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3 Desarrollo social	\$13,089,973.71	\$0.00	\$13,089,973.71	\$0.00	\$0.00	\$13,089,973.71
1.2.4 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas	\$190,789,579.00	\$1,047,247.00	\$191,836,826.00	\$1,047,246.99	\$1,047,246.99	\$190,789,579.01
1.2.6 Policía Municipal Preventiva	\$33,210,026.29	\$0.00	\$33,210,026.29	\$708,452.43	\$708,452.43	\$32,501,573.86
1.2.7 Tesorería	\$19,100,000.00	\$834.16	\$19,100,834.16	\$0.00	\$0.00	\$19,100,834.16
1.3 Administración Pública Paramunicipal						
1.3.1 Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. Total de Egreso (III = I + II)	\$393,314,746.35	\$17,601,538.75	\$410,916,285.10	\$34,223,404.49	\$34,223,404.49	\$376,692,880.61




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