

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 31 DE MARZO DE 2021
(P E S O S)

| CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|---|-----------------------|---------------------------------|-----------------------|----------------------|----------------------|-----------------------|
| | APROBADO | AMPLIACIONES / (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | |
| I. GASTO NO ETIQUETADO | 261,552,562.71 | 0.00 | 261,552,562.71 | 85,904,208.41 | 77,226,310.83 | 175,648,354.30 |
| A. A00 PRESIDENCIA | 57,325,890.63 | 0.00 | 57,325,890.63 | 13,547,394.19 | 12,598,704.46 | 43,778,496.44 |
| B. A01 Comunicación Social | 3,198,633.16 | 0.00 | 3,198,633.16 | 2,235,850.76 | 2,028,829.89 | 962,782.40 |
| C. A02 Derechos Humanos | 560,760.74 | 0.00 | 560,760.74 | 150,892.36 | 131,654.48 | 409,868.38 |
| D. B00 SINDICATURAS | 1,405,999.66 | 0.00 | 1,405,999.66 | 302,268.87 | 293,268.87 | 1,103,730.79 |
| E. C01 Regiduría I | 847,572.20 | 0.00 | 847,572.20 | 182,609.46 | 182,609.46 | 664,962.74 |
| F. C02 Regiduría II | 847,572.20 | 0.00 | 847,572.20 | 182,609.46 | 182,609.46 | 664,962.74 |
| G. C03 Regiduría III | 847,572.20 | 0.00 | 847,572.20 | 0.00 | 0.00 | 847,572.20 |
| H. C04 Regiduría IV | 847,572.20 | 0.00 | 847,572.20 | 182,609.46 | 182,609.46 | 664,962.74 |
| I. C05 Regiduría V | 847,572.20 | 0.00 | 847,572.20 | 182,609.46 | 182,609.46 | 664,962.74 |
| J. C06 Regiduría VI | 847,572.20 | 0.00 | 847,572.20 | 182,609.46 | 182,609.46 | 664,962.74 |
| K. C07 Regiduría VII | 847,572.20 | 0.00 | 847,572.20 | 182,609.46 | 182,609.46 | 664,962.74 |
| L. C08 Regiduría VIII | 847,572.20 | 0.00 | 847,572.20 | 182,609.46 | 182,609.46 | 664,962.74 |
| M. C09 Regiduría IX | 847,572.20 | 0.00 | 847,572.20 | 182,609.46 | 182,609.46 | 664,962.74 |
| N. C10 Regiduría X | 847,572.20 | 0.00 | 847,572.20 | 182,609.46 | 182,609.46 | 664,962.74 |
| O. C11 Regiduría XI | 847,572.20 | 0.00 | 847,572.20 | 182,609.46 | 182,609.46 | 664,962.74 |
| P. C12 Regiduría XII | 847,572.19 | 0.00 | 847,572.19 | 182,609.46 | 182,609.46 | 664,962.73 |
| Q. C13 Regiduría XIII | 847,572.18 | 0.00 | 847,572.18 | 182,609.46 | 182,609.46 | 664,962.72 |
| R. D00 SECRETARIA DEL AYUNTAMIENTO | 8,541,584.13 | 0.00 | 8,541,584.13 | 2,495,122.62 | 2,432,641.40 | 6,046,461.51 |
| S. E00 ADMINISTRACIÓN | 44,418,586.30 | 0.00 | 44,418,586.30 | 29,976,576.70 | 28,584,657.23 | 14,442,009.60 |
| T. E03 Eventos Especiales | 842,079.37 | 0.00 | 842,079.37 | 227,984.49 | 171,362.19 | 614,094.88 |
| U. F00 DESARROLLO URBANO Y OBRAS PUBLICAS | 6,808,545.02 | 0.00 | 6,808,545.02 | 2,237,126.13 | 1,049,643.76 | 4,571,418.89 |
| V. F01 Desarrollo Urbano y Servicios Públicos | 17,786,100.24 | 0.00 | 17,786,100.24 | 3,400,017.93 | 3,330,195.39 | 14,386,082.31 |
| W. G00 ECOLOGÍA | 2,443,736.65 | 0.00 | 2,443,736.65 | 353,151.36 | 296,158.65 | 2,090,585.29 |
| X. H00 SERVICIOS PUBLICOS | 33,555,257.47 | 0.00 | 33,555,257.47 | 9,592,744.84 | 7,536,996.16 | 23,962,512.63 |
| Y. I01 Desarrollo Social | 2,956,035.56 | 0.00 | 2,956,035.56 | 425,575.80 | 396,801.47 | 2,530,459.76 |
| Z. J00 GOBIERNO MUNICIPAL | 14,198,159.31 | 0.00 | 14,198,159.31 | 4,017,246.12 | 3,062,228.29 | 10,180,913.19 |
| AA. K00 CONTRALORIA | 1,570,883.79 | 0.00 | 1,570,883.79 | 368,649.46 | 353,535.83 | 1,202,234.33 |
| AB. L00 TESORERIA | 26,746,010.79 | 0.00 | 26,746,010.79 | 10,530,457.72 | 9,355,863.78 | 16,215,553.07 |
| AC. M00 CONSEJERIA JURIDICA | 1,758,742.36 | 0.00 | 1,758,742.36 | 473,006.17 | 409,991.71 | 1,285,736.19 |
| AD. N00 DIRECCIÓN DE DESARROLLO ECONOMICO | 4,548,182.49 | 0.00 | 4,548,182.49 | 1,153,399.46 | 919,306.70 | 3,394,783.03 |
| AE. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL | 6,468,624.34 | 0.00 | 6,468,624.34 | 1,481,400.71 | 1,457,400.71 | 4,987,223.63 |
| AF. Q00 SEGURIDAD PUBLICA Y TRANSITO | 14,773,534.07 | 0.00 | 14,773,534.07 | 590,711.98 | 484,439.12 | 14,182,822.09 |

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| CONCEPTO | EGRESOS. | | | | | SUB EJERCICIO |
|--|----------------|---------------------------------|----------------|----------------|----------------|----------------|
| | APROBADO | AMPLIACIONES / (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | |
| AG. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 626,778.06 | 0.00 | 626,778.06 | 153,317.22 | 141,317.22 | 473,460.84 |
| II. GASTO ETIQUETADO | 198,171,391.11 | 0.00 | 198,171,391.11 | 54,708,326.83 | 33,785,412.27 | 143,463,064.28 |
| A. A00 PRESIDENCIA | 258,697.07 | 0.00 | 258,697.07 | 0.00 | 0.00 | 258,697.07 |
| B. E00 ADMINISTRACIÓN | 22,793,088.96 | 0.00 | 22,793,088.96 | 7,993,757.48 | 7,993,757.48 | 14,799,331.48 |
| C. F00 DESARROLLO URBANO Y OBRAS PUBLICAS | 57,250,481.69 | 0.00 | 57,250,481.69 | 0.00 | 0.00 | 57,250,481.69 |
| D. H00 SERVICIOS PUBLICOS | 12,000,000.00 | 0.00 | 12,000,000.00 | 3,000,000.00 | 3,000,000.00 | 9,000,000.00 |
| E. L00 TESORERIA | 11,853,575.02 | 0.00 | 11,853,575.02 | 5,056,444.73 | 5,056,444.73 | 6,797,130.29 |
| F. N00 DIRECCIÓN DE DESARROLLO ECONOMICO | 9,844.93 | 0.00 | 9,844.93 | 0.00 | 0.00 | 9,844.93 |
| G. Q00 SEGURIDAD PUBLICA Y TRANSITO | 94,005,703.44 | 0.00 | 94,005,703.44 | 38,658,124.62 | 17,735,210.06 | 55,347,578.82 |
| III. TOTAL DE EGRESOS (III = I + II) | 459,723,953.82 | 0.00 | 459,723,953.82 | 140,612,535.24 | 111,011,723.10 | 319,111,418.58 |

PRESIDENTE MPAL. POR MINISTERIO DE LEY

JULIAN FERNANDO VELAZQUEZ MEDINA



TESORERO MUNICIPAL

MAP MANUEL ALEJANDRO MÉNDEZ PRADO

FECHA DE ELABORACION: 29/04/2021 a las 12 de 2

