

**Ente Público**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa**  
**Del 01 de Enero al 31 de Marzo 2023**

Concepto	Egresos					Subejercicio
	Aprobado 1	Ampliaciones/ (Reducciones) 2	Modificado 3 = (1 + 2)	Devengado 4	Pagado 5	
GoBIerno	\$ 10,147,822.00		\$ 10,147,822.00	2284092.84	2118258.56	\$ 7,863,529.16
Transparencia y Buenas Practicas	\$ 351,452.00		\$ 351,452.00	354868.24	331027.24	\$ 3,217.24
Contraloría	\$ 569,504.00		\$ 569,504.00	416380.12	388359.3	\$ 153,143.88
Recursos Humanos	\$ 288,212.00		\$ 288,212.00	73677.1	70897.1	\$ 214,534.90
Comunicación Social	\$ 2,659,024.00		\$ 2,659,024.00	282895.1	282895.1	\$ 2,386,328.90
Registro Civil	\$ 1,193,787.00		\$ 1,193,787.00	298138.65	274511.65	\$ 895,650.35
Cultura	\$ 7,059,236.00		\$ 7,059,236.00	2388748.18	2388748.18	\$ 4,670,486.82
Delegación San Francisco de Asís	\$ 589,359.00		\$ 589,359.00	14742.91	13714.78	\$ 574,616.09
Delegación Las Margaritas	\$ 229,881.00		\$ 229,881.00			\$ 229,881.00
Delegación San Antonio de Fernandez	\$ 258,561.00		\$ 258,561.00			\$ 258,561.00
Delegación La Purísima	\$ 147,732.00		\$ 147,732.00			\$ 147,732.00
Hacienda Pública	\$ 36,537,409.00		\$ 36,537,409.00	416098.33	341577.95	\$ 38,121,320.67
Proveeduría	\$ 1,635,325.00		\$ 1,635,325.00	30215.68	30215.68	\$ 1,605,109.32
Inspeccion y Vigilancia	\$ 1,454,995.00		\$ 1,454,995.00	203188.72	109143.31	\$ 1,251,808.28
Mercados	\$ 291,950.00		\$ 291,950.00			\$ 291,950.00
Sistemas	\$ 475,928.00		\$ 475,928.00	5158	5158	\$ 470,788.00
Oficina de Catastro	\$ 965,822.00		\$ 965,822.00	95082.89	47594.89	\$ 870,559.11
Obras Publicas	\$ 56,253,724.00		\$ 56,253,724.00	23052398.87	17848350.69	\$ 33,201,324.13
Coordinación de Servicios Públicos	\$ 18,341,572.00		\$ 18,341,572.00	854597.63	888619.89	\$ 15,486,874.37
Mantenimiento de Inmuebles	\$ 7,599,413.00		\$ 7,599,413.00			\$ 7,599,413.00
Cementerios	\$ 409,485.00		\$ 409,485.00	44042.36	43049.11	\$ 365,442.64
Asao Publico	\$ 12,348,593.00		\$ 12,348,593.00	1034923.13	817947.48	\$ 11,311,689.87
Parques y Jardines	\$ 10,833,792.00		\$ 10,833,792.00	427900.45	423216.47	\$ 10,405,801.55
Alumbrado	\$ 11,891,803.00		\$ 11,891,803.00	3551173.74	3254383.62	\$ 8,340,629.26
Servicios Medicos	\$ 2,711,371.00		\$ 2,711,371.00	911500.12	632875.21	\$ 1,799,870.88
Movilidad Urbana	\$ 2,287,176.00		\$ 2,287,176.00	977328.79	745720.55	\$ 1,289,946.21
Juzgado Municipal	\$ 365,792.00		\$ 365,792.00			\$ 365,792.00
Educacion	\$ 859,553.00		\$ 859,553.00			\$ 859,553.00
Desarrollo Social	\$ 1,904,375.00		\$ 1,904,375.00	45908.82	29804.52	\$ 1,858,466.36
Promoción Económica	\$ 642,052.00		\$ 642,052.00	6878.67	6878.67	\$ 635,175.33
Desarrollo Agropecuario	\$ 587,352.00		\$ 587,352.00	1172414.63	132860.99	\$ 414,837.37
Rastro Municipal	\$ 548,039.00		\$ 548,039.00	64876.1	64876.1	\$ 483,162.90
Instituto de la Mujer	\$ 1,458,221.00		\$ 1,458,221.00	13959	13959	\$ 1,444,262.00



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Instituto de la Juventud	\$ 886,807.00		\$ 886,807.00				\$ 886,807.00
Proteccion Civil	\$ 10,572,816.00		\$ 10,572,816.00	817819.03	815022.32		\$ 9,754,996.97
Relaciones Exteriores	\$ 1,994,408.00		\$ 1,994,408.00	218583.3	73124.08		\$ 1,775,822.70
Taller Municipal	\$ 327,408.00		\$ 327,408.00	98460.07	82105.08		\$ 240,947.93
Seguridad Publica	\$ 15,322,532.00		\$ 15,322,532.00	779020.85	749434.48		\$ 14,543,511.15
Agencias	\$ 1,101,150.00		\$ 1,101,150.00				\$ 1,101,150.00
Ecologia y Medio Ambiente	\$ 558,314.00		\$ 558,314.00				\$ 558,314.00
Vinculacion Ciudadana	\$ 189,213.00		\$ 189,213.00	68861.02	68861.02		\$ 120,351.98
Consejo Municipal del Deporte	\$ 1,811,088.00		\$ 1,811,088.00	732280.72	617118.08		\$ 1,078,807.28
Turismo	\$ 1,652,631.00		\$ 1,652,631.00	37718.41	52830.41		\$ 1,614,914.59
DI	\$ 14,202,863.00		\$ 14,202,863.00				\$ 14,202,863.00
<b>Total del Gasto</b>	<b>\$ 240,495,048.00</b>	<b>\$ -</b>	<b>\$ 240,495,048.00</b>	<b>\$ 40,741,480.27</b>	<b>\$ 33,539,838.45</b>		<b>\$ 199,753,567.73</b>



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