

**Ente Público**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa**  
**Del 01 de Enero al 31 de Marzo 2024**

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Gobierno	\$ 12,147,822.00		\$ 12,147,822.00	\$1,884,092.84	\$1,884,092.84	\$ 10,263,529.16
Transparencia y Buenas Prácticas	\$ 351,452.00		\$ 351,452.00	\$554,669.24	\$554,669.24	-\$ 203,217.24
Contraloría	\$ 569,504.00		\$ 569,504.00	\$216,360.12	\$216,360.12	\$ 353,143.88
Recursos Humanos	\$ 588,212.00		\$ 588,212.00	\$573,677.10	\$573,677.10	\$ 14,534.90
Comunicación Social	\$ 2,659,024.00		\$ 2,659,024.00	\$562,695.10	\$562,695.10	\$ 2,096,328.90
Registro Civil	\$ 1,193,787.00		\$ 1,193,787.00	\$898,136.65	\$898,136.65	\$ 295,650.35
Cultura	\$ 7,059,236.00		\$ 7,059,236.00	\$2,388,749.18	\$2,388,749.18	\$ 4,670,486.82
Delegación San Francisco de Asís	\$ 589,359.00		\$ 589,359.00	\$154,742.91	\$154,742.91	\$ 434,616.09
Delegación Las Margaritas	\$ 229,881.00		\$ 229,881.00	\$22,325.00	\$22,325.00	\$ 207,556.00
Delegación San Antonio de Fernández	\$ 258,561.00		\$ 258,561.00	\$25,681.00	\$25,681.00	\$ 232,880.00
Delegación La Punsima	\$ 147,732.00		\$ 147,732.00	\$26,589.00	\$26,589.00	\$ 121,143.00
Hacienda Pública	\$ 36,537,409.00		\$ 36,537,409.00	\$12,616,088.33	\$12,616,088.33	\$ 23,921,320.67
Proveeduría	\$ 1,635,325.00		\$ 1,635,325.00	\$830,215.68	\$830,215.68	\$ 805,109.32
Inspección y Vigilancia	\$ 1,454,995.00		\$ 1,454,995.00	\$803,188.72	\$803,188.72	\$ 651,806.28
Mercados	\$ 291,950.00		\$ 291,950.00	\$89,756.00	\$89,756.00	\$ 202,194.00
Sistemas	\$ 475,926.00		\$ 475,926.00	\$155,158.00	\$155,158.00	\$ 320,768.00
Oficina de Catastro	\$ 965,622.00		\$ 965,622.00	\$295,062.89	\$295,062.89	\$ 670,559.11
Obras Públicas	\$ 56,253,724.00		\$ 56,253,724.00	\$12,300,331.72	\$12,300,331.72	\$ 43,953,392.28
Coordinación de Servicios Públicos	\$ 16,341,572.00		\$ 16,341,572.00	\$5,454,597.63	\$5,454,597.63	\$ 10,886,974.37
Mantenimiento de Inmuebles	\$ 7,599,413.00		\$ 7,599,413.00	\$965,471.00	\$965,471.00	\$ 6,633,942.00
Cementerios	\$ 409,485.00		\$ 409,485.00	\$144,042.36	\$144,042.36	\$ 265,442.64
Aseo Público	\$ 12,346,593.00		\$ 12,346,593.00	\$3,134,923.13	\$3,134,923.13	\$ 9,211,669.87
Parques y Jardines	\$ 10,633,702.00		\$ 10,633,702.00	\$3,827,900.45	\$3,827,900.45	\$ 7,005,801.55
Alumbrado	\$ 11,891,803.00		\$ 11,891,803.00	\$3,551,173.74	\$3,551,173.74	\$ 8,340,629.26
Servicios Médicos	\$ 2,711,371.00		\$ 2,711,371.00	\$811,500.12	\$811,500.12	\$ 2,099,870.88
Movilidad Urbana	\$ 2,267,176.00		\$ 2,267,176.00	\$477,329.79	\$477,329.79	\$ 1,789,846.21
Juzgado Municipal	\$ 565,792.00		\$ 565,792.00	\$226,589.00	\$226,589.00	\$ 339,203.00
Educación	\$ 859,553.00		\$ 859,553.00	\$354,616.00	\$354,616.00	\$ 504,937.00
Desarrollo Social	\$ 1,904,375.00		\$ 1,904,375.00	\$445,908.62	\$445,908.62	\$ 1,458,466.38
Promoción Económica	\$ 642,052.00		\$ 642,052.00	\$266,876.21	\$266,876.21	\$ 375,175.79
Desarrollo Agropecuario	\$ 587,352.00		\$ 587,352.00	\$217,700.63	\$217,700.63	\$ 369,651.37
Rastro Municipal	\$ 548,039.00		\$ 548,039.00	\$145,876.10	\$145,876.10	\$ 402,162.90
Instituto de la Mujer	\$ 1,458,221.00		\$ 1,458,221.00	\$213,959.00	\$213,959.00	\$ 1,244,262.00
Instituto de la Juventud	\$ 866,807.00		\$ 866,807.00	\$289,623.00	\$289,623.00	\$ 577,184.00
Protección Civil	\$ 10,572,818.00		\$ 10,572,818.00	\$5,817,819.03	\$5,817,819.03	\$ 4,754,998.97
Relaciones Exteriores	\$ 1,994,406.00		\$ 1,994,406.00	\$918,583.30	\$918,583.30	\$ 1,075,822.70
Taller Municipal	\$ 527,408.00		\$ 527,408.00	\$186,460.07	\$186,460.07	\$ 340,947.93
Seguridad Pública	\$ 15,322,532.00		\$ 15,322,532.00	\$3,724,000.85	\$3,724,000.85	\$ 11,598,531.15
Agencias	\$ 1,101,150.00		\$ 1,101,150.00	\$554,789.00	\$554,789.00	\$ 546,361.00
Ecología y Medio Ambiente	\$ 758,314.00		\$ 758,314.00	\$256,241.00	\$256,241.00	\$ 502,073.00
Vinculación Ciudadana	\$ 289,613.00		\$ 289,613.00	\$168,861.02	\$168,861.02	\$ 120,751.98
Consejo Municipal del Deporte	\$ 1,815,083.00		\$ 1,815,083.00	\$732,280.72	\$732,280.72	\$ 1,082,802.28
Turismo	\$ 1,612,631.00		\$ 1,612,631.00	\$857,706.41	\$857,706.41	\$ 754,924.59
Dif	\$ 14,202,863.00		\$ 14,202,863.00	\$1,779,202.63	\$1,779,202.63	\$ 12,423,660.37
<b>Total del Gasto</b>	<b>\$ 243,459,443.00</b>	<b>\$ -</b>	<b>\$ 243,459,443.00</b>	<b>\$ 69,721,550.29</b>	<b>\$ 69,721,550.29</b>	<b>\$ 173,737,892.71</b>

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