

Ente Público
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Enero al 31 de Marzo 2026

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Gobierno	\$ 18,147,622.00		\$ 18,147,622.00	\$1,884,092.84	\$1,884,092.84	\$ 16,263,529.16
Transparencia y Buenas Practicas	\$ 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
Delegacion San Francisco de Asis	\$ 589,359.00		\$ 589,359.00	\$154,742.91	\$154,742.91	\$ 434,616.09
Delegacion Las Margaritas	\$ 229,881.00		\$ 229,881.00	\$22,325.00	\$22,325.00	\$ 207,556.00
Delegacion San Antonio de Fernandez	\$ 258,561.00		\$ 258,561.00	\$25,681.00	\$25,681.00	\$ 232,880.00
Delegacion La Purisima	\$ 147,732.00		\$ 147,732.00	\$26,589.00	\$26,589.00	\$ 121,143.00
Hacienda Publica	\$ 52,537,409.00		\$ 52,537,409.00	\$12,616,088.33	\$12,616,088.33	\$ 39,921,320.67
Proveeduría	\$ 1,635,325.00		\$ 1,635,325.00	\$830,215.68	\$830,215.68	\$ 805,109.32
Inspeccion 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 Publicas	\$ 68,253,724.00		\$ 68,253,724.00	\$12,300,331.72	\$12,300,331.72	\$ 55,953,392.28
Coordinacion de Servicios Publicos	\$ 16,341,572.00		\$ 16,341,572.00	\$5,454,597.63	\$5,454,597.63	\$ 10,886,974.37
Mantenimiento de Inmuebles	\$ 9,599,413.00		\$ 9,599,413.00	\$965,471.00	\$965,471.00	\$ 8,633,942.00
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	\$ 10,833,702.00		\$ 10,833,702.00	\$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 Medicos	\$ 2,711,371.00		\$ 2,711,371.00	\$611,500.12	\$611,500.12	\$ 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
Educacion	\$ 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
Promocion Economica	\$ 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	\$ 886,107.00		\$ 886,107.00	\$289,623.00	\$289,623.00	\$ 596,484.00
Proteccion Civil	\$ 11,572,816.00		\$ 11,572,816.00	\$5,817,819.03	\$5,817,819.03	\$ 5,754,996.97
Relaciones Exteriores	\$ 1,994,400.00		\$ 1,994,400.00	\$918,583.30	\$918,583.30	\$ 1,075,816.70
Taller Municipal	\$ 822,408.00		\$ 822,408.00	\$186,460.07	\$186,460.07	\$ 635,947.93
Seguridad Publica	\$ 15,322,532.00		\$ 15,322,532.00	\$3,724,000.85	\$3,724,000.85	\$ 11,598,531.15
Agencias	\$ 1,591,150.00		\$ 1,591,150.00	\$554,789.00	\$554,789.00	\$ 1,036,361.00
Ecologia y Medio Ambiente	\$ 758,314.00		\$ 758,314.00	\$256,241.00	\$256,241.00	\$ 502,073.00
Vinculacion Ciudadana	\$ 937,026.00		\$ 937,026.00	\$168,861.02	\$168,861.02	\$ 768,164.98
Consejo Municipal del Deporte	\$ 2,315,063.00		\$ 2,315,063.00	\$732,280.72	\$732,280.72	\$ 1,582,802.28
Turismo	\$ 1,612,631.00		\$ 1,612,631.00	\$857,706.41	\$857,706.41	\$ 754,924.59
Dif	\$ 14,802,843.00		\$ 14,802,843.00	\$1,779,202.63	\$1,779,202.63	\$ 13,023,640.37
Total del Gasto	\$ 282,991,130.00	\$ -	\$ 282,991,130.00	\$ 69,721,550.29	\$ 69,721,550.29	\$ 213,269,579.71

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