

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa (Unidades Responsables)

Del 1 de enero de 2022 al 31 de marzo de 2022

Fecha: lunes, 25 de abril de 2022

Hora de Impresión: 01:52 p.

Concepto	Egresos					SubEjercicio
	Aprobado	Ampliaciones/Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
REGIDORES	5,446,500.00	0.00	5,446,500.00	1,124,639.25	1,124,639.25	4,321,860.75
DIRECCION DE COORDINACION(NO USAR)	0.00	0.00	0.00	0.00	0.00	0.00
SINDICATURA	1,481,655.00	0.00	1,481,655.00	301,319.55	298,354.75	1,180,335.45
PRESIDENCIA	15,321,520.00	0.00	15,321,520.00	615,359.20	572,834.97	14,706,160.80
COMUNICACION SOCIAL	4,063,832.00	0.00	4,063,832.00	597,936.47	505,484.47	3,465,895.53
COORDINACION	942,000.00	0.00	942,000.00	151,032.46	146,063.54	790,967.54
ORGANO INTERNO DE CONTROL	532,350.00	0.00	532,350.00	6,770.00	6,770.00	525,580.00
OFICIALIA MAYOR	27,354,950.00	0.00	27,354,950.00	4,941,198.43	4,741,810.11	22,413,751.57
SERVICIO MEDICO	772,000.00	0.00	772,000.00	135,725.00	135,725.00	636,275.00
JUBILADOS	13,829,000.00	0.00	13,829,000.00	3,081,650.02	3,081,650.02	10,747,349.98
JUBIL FIDEICOMISO	22,000.00	0.00	22,000.00	2,928.80	2,928.80	19,071.20
SECRETARIA	2,697,210.00	0.00	2,697,210.00	814,192.55	805,633.19	1,883,017.45
CERESO	0.00	0.00	0.00	310,609.86	310,609.86	-310,609.86
TESORERIA	6,256,500.00	0.00	6,256,500.00	1,527,623.45	1,479,892.55	4,728,876.55
CATASTRO	2,192,400.00	0.00	2,192,400.00	412,350.82	409,636.17	1,780,049.18
SEGURIDAD PUBLICA	30,393,250.00	-300,000.00	30,093,250.00	6,236,389.12	6,144,636.47	23,856,860.88
BOMBEROS	4,101,750.00	100,000.00	4,201,750.00	912,707.51	862,895.53	3,289,042.49
TRANSITO	11,617,600.00	200,000.00	11,817,600.00	2,766,430.20	2,656,959.49	9,051,169.80
OBRAS PUBLICAS	38,298,848.53	-2,759,871.06	35,538,977.47	5,250,970.60	3,673,210.43	30,288,006.87
SERVICIOS MUNICIPALES	51,133,300.00	3,500,000.00	54,633,300.00	14,033,922.94	13,177,760.94	40,599,377.06
RASTRO	2,912,950.00	0.00	2,912,950.00	1,157,224.64	1,148,665.42	1,755,725.36
DIRECCION DE DESARROLLO ECONOMICO Y TURISMO	2,181,904.00	0.00	2,181,904.00	273,552.16	229,516.66	1,908,351.84
DESARROLLO HUMANO	8,838,613.00	0.00	8,838,613.00	1,424,875.43	1,383,764.88	7,413,737.57
SUBDIRECCION DE EDUCACION	1,590,600.00	0.00	1,590,600.00	219,044.01	212,802.61	1,371,555.99
FOMENTO DEPORTIVO	4,659,050.00	0.00	4,659,050.00	912,505.54	872,336.29	3,746,544.46
DESARROLLO RURAL	3,009,655.00	0.00	3,009,655.00	598,288.62	513,580.11	2,411,366.38
INSTITUTO DE LA MUJER	766,500.00	325,000.00	1,091,500.00	139,955.65	125,902.85	951,544.35
SUBDIRECCION DE JUVENTUD	905,500.00	0.00	905,500.00	138,519.21	132,259.93	766,980.79
DIF	4,873,525.00	0.00	4,873,525.00	1,107,129.36	1,078,041.92	3,766,395.64
SECCIONAL LA PERLA	1,245,250.00	0.00	1,245,250.00	286,307.61	278,166.90	958,942.39
TOTAL DEL GASTO	247,440,212.53	1,065,128.94	248,505,341.47	49,481,158.46	46,112,533.11	199,024,183.01