

**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA**

SAN MARTIN DE LAS PIRAMIDES 0048

DEL 1 DE ENERO AL 31 DE MARZO DE 2021

| CONCEPTO | | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|----------------------|----------------------------|----------------------|----------------------|----------------------|----------------------|
| | | APROBADO | AMPLIACIONES Y REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| | | 1 | 2 | 3 = (1+2) | 4 | 5 | |
| A00 | PRESIDENCIA | 546,489.00 | 0.00 | 546,489.00 | 1,733,226.74 | 1,733,226.74 | -1,186,737.74 |
| A01 | Comunicación Social | 173,223.00 | 0.00 | 173,223.00 | 151,508.40 | 151,508.40 | 21,714.60 |
| A02 | Derechos Humanos | 69,093.00 | 0.00 | 69,093.00 | 66,663.60 | 66,663.60 | 2,429.40 |
| B00 | SINDICATURAS | 255,698.00 | 0.00 | 255,698.00 | 240,340.39 | 240,340.39 | 15,357.61 |
| C01 | Regiduría I | 130,077.00 | 0.00 | 130,077.00 | 139,091.17 | 139,091.17 | -9,014.17 |
| C02 | Regiduría II | 130,077.00 | 0.00 | 130,077.00 | 126,866.40 | 126,866.40 | 3,210.60 |
| C03 | Regiduría III | 130,077.00 | 0.00 | 130,077.00 | 126,866.40 | 126,866.40 | 3,210.60 |
| C04 | Regiduría IV | 130,077.00 | 0.00 | 130,077.00 | 126,866.40 | 126,866.40 | 3,210.60 |
| C05 | Regiduría V | 130,077.00 | 0.00 | 130,077.00 | 114,866.40 | 114,866.40 | 15,210.60 |
| C06 | Regiduría VI | 130,077.00 | 0.00 | 130,077.00 | 114,866.40 | 114,866.40 | 15,210.60 |
| C07 | Regiduría VII | 130,077.00 | 0.00 | 130,077.00 | 126,866.40 | 126,866.40 | 3,210.60 |
| C08 | Regiduría VIII | 130,077.00 | 0.00 | 130,077.00 | 126,866.40 | 126,866.40 | 3,210.60 |
| C09 | Regiduría IX | 130,077.00 | 0.00 | 130,077.00 | 126,866.40 | 126,866.40 | 3,210.60 |
| C10 | Regiduría X | 130,077.00 | 0.00 | 130,077.00 | 126,866.40 | 126,866.40 | 3,210.60 |
| D00 | SECRETARÍA DEL AYUNTAMIENTO | 468,327.00 | 0.00 | 468,327.00 | 417,335.38 | 417,335.38 | 50,991.62 |
| E00 | ADMINISTRACIÓN | 295,842.00 | 0.00 | 295,842.00 | 2,261,609.34 | 2,261,609.34 | -1,965,767.34 |
| F00 | DESARROLLO URBANO Y OBRAS PÚBLICAS | 1,437,811.00 | 0.00 | 1,437,811.00 | 2,637,956.45 | 2,637,956.45 | -1,200,145.45 |
| F01 | Desarrollo Urbano y Servicios Públicos | 94,956.00 | 0.00 | 94,956.00 | 87,834.00 | 87,834.00 | 7,122.00 |
| G00 | ECOLOGÍA | 107,519.00 | 0.00 | 107,519.00 | 155,305.38 | 155,305.38 | -47,786.38 |
| H00 | SERVICIOS PÚBLICOS | 3,628,218.00 | 0.00 | 3,628,218.00 | 3,781,020.80 | 1,976,415.54 | -152,802.80 |
| I01 | Desarrollo Social | 316,090.00 | 0.00 | 316,090.00 | 209,582.50 | 209,582.50 | 106,507.50 |
| J00 | GOBIERNO MUNICIPAL | 39,813.00 | 0.00 | 39,813.00 | 56,466.80 | 56,466.80 | -16,653.80 |
| K00 | CONTRALORÍA | 138,246.00 | 0.00 | 138,246.00 | 124,761.10 | 124,761.10 | 13,484.90 |
| L00 | TESORERÍA | 17,467,690.00 | 0.00 | 17,467,690.00 | 18,041,265.37 | 18,008,387.37 | -573,575.37 |
| M00 | CONSEJERÍA JURÍDICA | 42,386.00 | 0.00 | 42,386.00 | 37,149.80 | 37,149.80 | 5,236.20 |
| N00 | DIRECCIÓN DE DESARROLLO ECONÓMICO | 311,610.00 | 0.00 | 311,610.00 | 323,763.87 | 323,763.87 | -12,153.87 |
| N01 | Desarrollo Agropecuario | 294,257.00 | 0.00 | 294,257.00 | 189,379.52 | 189,379.52 | 104,877.48 |
| O00 | EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL | 894,012.00 | 0.00 | 894,012.00 | 269,426.85 | 269,426.85 | 624,585.15 |
| P00 | ATENCIÓN CIUDADANA | 123,528.00 | 0.00 | 123,528.00 | 122,230.60 | 122,230.60 | 1,297.40 |
| Q00 | SEGURIDAD PÚBLICA Y TRÁNSITO | 2,421,728.00 | 0.00 | 2,421,728.00 | 1,654,648.48 | 1,654,648.48 | 767,079.52 |
| R00 | CASA DE LA CULTURA | 108,972.00 | 0.00 | 108,972.00 | 116,219.40 | 116,219.40 | -7,247.40 |
| S00 | UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 32,013.00 | 0.00 | 32,013.00 | 30,794.99 | 30,794.99 | 1,218.01 |
| T00 | PROTECCIÓN CIVIL | 719,999.00 | 0.00 | 719,999.00 | 412,272.25 | 412,272.25 | 307,726.75 |
| U00 | TURISMO | 243,924.00 | 0.00 | 243,924.00 | 111,266.40 | 111,266.40 | 132,657.60 |
| TOTAL DEL GASTO | | 31,532,214.00 | 0.00 | 31,532,214.00 | 34,488,917.18 | 32,651,433.92 | -2,956,703.18 |



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| CONCEPTO | EGRESOS | | | | | SUB EJERCICIO |
|----------|----------|----------------------------|------------|-----------|--------|---------------|
| | APROBADO | AMPLIACIONES Y REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| | 1 | 2 | 3 = (1+2) | 4 | 5 | |
| | | | | | | 6 = (3-4) |

PRESIDENTE POR MINISTERIO DE LEY

TESORERO

C. FRANCISCO JAVIER NUÑEZ VALENZUEL

C.P. JAIME CESAR HERNANDEZ AGUILAR