

SAN MARTIN DE LAS PIRAMIDES 0048
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 31 DE MARZO DE 2020
(P E S O S)

| CONCEPTO | EGRESOS | | | | | SUB EJERCICIO |
|---|----------------------|---------------------------------|----------------------|----------------------|----------------------|----------------------|
| | APROBADO | AMPLIACIONES / (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | |
| I. GASTO NO ETIQUETADO | 82,286,235.00 | 0.00 | 82,286,235.00 | 26,224,477.21 | 23,490,143.21 | 56,061,757.79 |
| A. A00 PRESIDENCIA | 2,937,054.00 | 0.00 | 2,937,054.00 | 637,480.40 | 637,480.40 | 2,299,573.60 |
| B. A01 Comunicación Social | 369,114.00 | 0.00 | 369,114.00 | 61,322.80 | 61,322.80 | 307,791.20 |
| C. A02 Derechos Humanos | 194,461.00 | 0.00 | 194,461.00 | 53,789.10 | 53,789.10 | 140,671.90 |
| D. B00 SINDICATURAS | 1,066,833.00 | 0.00 | 1,066,833.00 | 237,814.91 | 237,814.91 | 829,018.09 |
| E. C01 Regiduría I | 562,569.00 | 0.00 | 562,569.00 | 119,114.40 | 119,114.40 | 443,454.60 |
| F. C02 Regiduría II | 562,569.00 | 0.00 | 562,569.00 | 119,114.40 | 119,114.40 | 443,454.60 |
| G. C03 Regiduría III | 562,569.00 | 0.00 | 562,569.00 | 119,114.40 | 119,114.40 | 443,454.60 |
| H. C04 Regiduría IV | 562,569.00 | 0.00 | 562,569.00 | 119,114.40 | 119,114.40 | 443,454.60 |
| I. C05 Regiduría V | 562,569.00 | 0.00 | 562,569.00 | 107,114.40 | 107,114.40 | 455,454.60 |
| J. C06 Regiduría VI | 562,569.00 | 0.00 | 562,569.00 | 113,114.40 | 113,114.40 | 449,454.60 |
| K. C07 Regiduría VII | 562,569.00 | 0.00 | 562,569.00 | 119,114.40 | 119,114.40 | 443,454.60 |
| L. C08 Regiduría VIII | 562,569.00 | 0.00 | 562,569.00 | 119,114.40 | 119,114.40 | 443,454.60 |
| M. C09 Regiduría IX | 562,569.00 | 0.00 | 562,569.00 | 119,114.40 | 119,114.40 | 443,454.60 |
| N. C10 Regiduría X | 562,569.00 | 0.00 | 562,569.00 | 119,114.40 | 119,114.40 | 443,454.60 |
| O. D00 SECRETARÍA DEL AYUNTAMIENTO | 1,868,479.00 | 0.00 | 1,868,479.00 | 891,705.45 | 891,705.45 | 976,773.55 |
| P. E00 ADMINISTRACIÓN | 1,570,281.00 | 0.00 | 1,570,281.00 | 2,445,279.68 | 2,445,279.68 | -874,998.68 |
| Q. F00 DESARROLLO URBANO Y OBRAS PÚBLICAS | 7,608,024.00 | 0.00 | 7,608,024.00 | 3,728,253.98 | 3,728,253.98 | 3,879,770.02 |
| R. F01 Desarrollo Urbano y Servicios Públicos | 340,410.00 | 0.00 | 340,410.00 | 66,130.00 | 66,130.00 | 274,280.00 |
| S. G00 ECOLOGÍA | 569,004.00 | 0.00 | 569,004.00 | 232,059.40 | 232,059.40 | 336,944.60 |
| T. H00 SERVICIOS PÚBLICOS | 19,445,960.00 | 0.00 | 19,445,960.00 | 7,340,762.93 | 4,631,456.93 | 12,105,197.07 |
| U. I01 Desarrollo Social | 2,026,828.00 | 0.00 | 2,026,828.00 | 199,338.40 | 199,338.40 | 1,827,489.60 |
| V. J00 GOBIERNO MUNICIPAL | 308,199.00 | 0.00 | 308,199.00 | 66,924.53 | 66,924.53 | 241,274.47 |
| W. K00 CONTRALORÍA | 651,918.00 | 0.00 | 651,918.00 | 169,088.78 | 169,088.78 | 482,829.22 |
| X. L00 TESORERÍA | 24,595,878.00 | 0.00 | 24,595,878.00 | 7,273,589.44 | 7,248,561.44 | 17,322,288.56 |
| Y. M00 CONSEJERÍA JURÍDICA | 186,046.00 | 0.00 | 186,046.00 | 36,089.81 | 36,089.81 | 149,956.19 |
| Z. N00 DIRECCIÓN DE DESARROLLO ECONÓMICO | 4,383,129.00 | 0.00 | 4,383,129.00 | 398,517.01 | 398,517.01 | 3,984,611.99 |
| AA. N01 Desarrollo Agropecuario | 2,829,706.00 | 0.00 | 2,829,706.00 | 280,722.94 | 280,722.94 | 2,548,983.06 |
| AB. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL | 3,254,503.00 | 0.00 | 3,254,503.00 | 364,985.35 | 364,985.35 | 2,889,517.65 |
| AC. P00 ATENCIÓN CIUDADANA | 524,082.00 | 0.00 | 524,082.00 | 111,945.01 | 111,945.01 | 412,136.99 |
| AD. Q00 SEGURIDAD PÚBLICA Y TRÁNSITO | 624,988.00 | 0.00 | 624,988.00 | 163,895.16 | 163,895.16 | 461,092.84 |
| AE. R00 CASA DE LA CULTURA | 772,533.00 | 0.00 | 772,533.00 | 170,040.30 | 170,040.30 | 602,492.70 |
| AF. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 227,616.00 | 0.00 | 227,616.00 | 32,228.30 | 32,228.30 | 195,387.70 |



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| CONCEPTO | EGRESOS | | | | | SUB EJERCICIO |
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| | APROBADO | AMPLIACIONES / (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | |
| AG. T00 PROTECCIÓN CIVIL | 305,499.00 | 0.00 | 305,499.00 | 89,369.53 | 89,369.53 | 216,129.47 |
| II. GASTO ETIQUETADO | 48,596,515.00 | 0.00 | 48,596,515.00 | 3,080,323.89 | 3,080,323.89 | 45,516,191.11 |
| A. F00 DESARROLLO URBANO Y OBRAS PÚBLICAS | 27,837,587.00 | 0.00 | 27,837,587.00 | 95,378.45 | 95,378.45 | 27,742,208.55 |
| B. H00 SERVICIOS PÚBLICOS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| C. L00 TESORERÍA | 10,124,230.00 | 0.00 | 10,124,230.00 | 1,312,147.60 | 1,312,147.60 | 8,812,082.40 |
| D. Q00 SEGURIDAD PÚBLICA Y TRÁNSITO | 9,163,360.00 | 0.00 | 9,163,360.00 | 1,428,045.72 | 1,428,045.72 | 7,735,314.28 |
| E. T00 PROTECCIÓN CIVIL | 1,421,338.00 | 0.00 | 1,421,338.00 | 244,752.12 | 244,752.12 | 1,176,585.88 |
| III. TOTAL DE EGRESOS (III = I + II) | 130,882,750.00 | 0.00 | 130,882,750.00 | 29,304,801.10 | 26,570,467.10 | 101,577,948.90 |

PRESIDENTE

TESORERO

SECRETARIO

 LIC. ERIC RUIZ MEDINA

 C.P. JAIME CESAR HERNANDEZ AGUILAR

 C. JAVIER JUAREZ SALINAS