

Tesorería Municipal
Estado Analfítico del Ejercicio del Presupuesto de Egresos
Clasificación por Ramo - Programa CONAC

Estado Analfítico del Ejercicio del Presupuesto de Egresos
 Del 1 de enero al 31 de marzo de 2021

RAMO / PROGRAMA CONAC	EGRESOS					
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
PRESIDENCIA MUNICIPAL	\$371,057,045.89	\$0.00	\$371,057,045.89	\$39,465,919.27	\$38,211,985.05	\$331,591,126.62
PRESTACION DE SERVICIOS PUBLICOS	\$371,057,045.89	\$0.00	\$371,057,045.89	\$39,465,919.27	\$38,211,985.05	\$331,591,126.62
SECRETARÍA DE GOBIERNO MUNICIPAL	\$233,063,429.96	\$0.00	\$233,063,429.96	\$40,315,240.17	\$39,278,400.68	\$192,748,189.79
PRESTACION DE SERVICIOS PUBLICOS	\$169,039,686.31	\$0.00	\$169,039,686.31	\$28,729,596.33	\$28,154,987.73	\$140,310,089.98
REGULACION Y SUPERVISION	\$64,023,743.65	\$0.00	\$64,023,743.65	\$11,585,643.84	\$11,123,412.95	\$52,438,099.81
TESORERÍA MUNICIPAL	\$473,263,991.48	\$0.00	\$473,263,991.48	\$52,783,630.01	\$58,969,751.56	\$420,480,361.47
APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA	\$473,263,991.48	\$0.00	\$473,263,991.48	\$52,783,630.01	\$58,969,751.56	\$420,480,361.47
OFICIALÍA MAYOR	\$694,013,049.67	\$0.00	\$694,013,049.67	\$97,627,630.95	\$62,877,211.52	\$596,385,418.72
APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA	\$694,013,049.67	\$0.00	\$694,013,049.67	\$97,627,630.95	\$62,877,211.52	\$596,385,418.72
SECRETARÍA DE SEGURIDAD Y PROTECCIÓN CIUDADANA MUNICIPAL	\$1,383,530,479.61	\$14,863,799.38	\$1,398,394,278.99	\$173,094,929.29	\$165,322,601.45	\$1,225,299,349.70
PRESTACION DE SERVICIOS PUBLICOS	\$1,032,950,853.16	\$0.00	\$1,032,950,853.16	\$114,026,230.11	\$108,523,934.37	\$918,924,623.05
APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA	\$350,579,626.45	\$14,863,799.38	\$365,443,425.83	\$59,068,699.18	\$56,798,667.08	\$306,374,726.65
SECRETARÍA DE DESARROLLO TERRITORIAL URBANO Y AMBIENTAL	\$2,339,465,660.16	\$0.00	\$2,339,465,660.16	\$308,535,048.17	\$263,805,821.53	\$2,030,930,611.99
PRESTACION DE SERVICIOS PUBLICOS	\$2,334,118,414.46	\$0.00	\$2,334,118,414.46	\$307,579,882.43	\$262,853,751.43	\$2,026,538,532.03
REGULACION Y SUPERVISION	\$5,347,245.70	\$0.00	\$5,347,245.70	\$955,165.74	\$952,070.10	\$4,392,079.96
SECRETARÍA DE BIENESTAR	\$228,093,869.47	\$0.00	\$228,093,869.47	\$35,597,046.16	\$22,616,053.68	\$192,496,823.31
PRESTACION DE SERVICIOS PUBLICOS	\$228,093,869.47	\$0.00	\$228,093,869.47	\$35,597,046.16	\$22,616,053.68	\$192,496,823.31
SECRETARÍA DE DESARROLLO ECONÓMICO	\$45,252,790.78	\$0.00	\$45,252,790.78	\$2,130,049.99	\$2,059,671.18	\$43,122,740.79
PROMOCION Y FOMENTO	\$45,252,790.78	\$0.00	\$45,252,790.78	\$2,130,049.99	\$2,059,671.18	\$43,122,740.79
SECRETARÍA DE EDUCACIÓN PÚBLICA MUNICIPAL	\$295,624,554.02	\$1,622,285.71	\$297,246,839.73	\$45,289,753.39	\$43,630,627.42	\$251,957,086.34
PRESTACION DE SERVICIOS PUBLICOS	\$295,624,554.02	\$1,622,285.71	\$297,246,839.73	\$45,289,753.39	\$43,630,627.42	\$251,957,086.34
SECRETARÍA DE MOVILIDAD URBANA SUSTENTABLE	\$22,199,429.45	\$0.00	\$22,199,429.45	\$2,573,166.87	\$2,386,653.87	\$19,626,262.58
PRESTACION DE SERVICIOS PUBLICOS	\$16,217,188.06	\$0.00	\$16,217,188.06	\$1,861,036.97	\$1,695,897.55	\$14,356,151.09
PLANEACION, SEGUIMIENTO Y EVALUACION DE POLITICAS PUBLICAS	\$5,982,241.39	\$0.00	\$5,982,241.39	\$712,129.90	\$690,756.32	\$5,270,111.49
CONSEJERÍA JURÍDICA MUNICIPAL	\$69,932,332.29	\$0.00	\$69,932,332.29	\$12,123,403.55	\$11,952,287.25	\$57,808,928.74
PRESTACION DE SERVICIOS PUBLICOS	\$69,932,332.29	\$0.00	\$69,932,332.29	\$12,123,403.55	\$11,952,287.25	\$57,808,928.74
DELEGACIONES MUNICIPALES (ÓRGANOS DESCONCENTRADOS)	\$275,531,290.69	\$0.00	\$275,531,290.69	\$35,072,197.51	\$32,878,165.39	\$240,459,093.18
PRESTACION DE SERVICIOS PUBLICOS	\$275,531,290.69	\$0.00	\$275,531,290.69	\$35,072,197.51	\$32,878,165.39	\$240,459,093.18
TRIBUNAL UNITARIO CONTENCIOSO ADMINISTRATIVO (ÓRGANOS AUTÓNOMOS)	\$2,593,229.56	\$0.00	\$2,593,229.56	\$454,974.56	\$419,583.05	\$2,138,255.00
Específicos	\$2,593,229.56	\$0.00	\$2,593,229.56	\$454,974.56	\$419,583.05	\$2,138,255.00
REGIDORES	\$119,857,156.36	\$0.00	\$119,857,156.36	\$24,395,316.76	\$24,109,408.61	\$95,461,839.60
Específicos	\$119,857,156.36	\$0.00	\$119,857,156.36	\$24,395,316.76	\$24,109,408.61	\$95,461,839.60
SINDICATURA PROCURADORA	\$66,982,834.42	\$0.00	\$66,982,834.42	\$9,130,389.26	\$9,020,476.15	\$57,852,445.16
Apooyo a la función pública y al mejoramiento de la gestión	\$66,982,834.42	\$0.00	\$66,982,834.42	\$9,130,389.26	\$9,020,476.15	\$57,852,445.16
ORGANISMOS DESCENTRALIZADOS PARAMUNICIPALES	\$261,977,253.32	\$0.00	\$261,977,253.32	\$59,337,809.24	\$50,288,342.40	\$202,639,444.08
APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA	\$261,977,253.32	\$0.00	\$261,977,253.32	\$59,337,809.24	\$50,288,342.40	\$202,639,444.08
FONDO DE ZOFEMAT DE MANTENIMIENTO DE LA ZONA FEDERAL MARÍTIMA	\$862,900.00	\$0.00	\$862,900.00	\$0.00	\$0.00	\$862,900.00
PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS	\$862,900.00	\$0.00	\$862,900.00	\$0.00	\$0.00	\$862,900.00
FORTASEG	\$57,306,896.40	\$0.00	\$57,306,896.40	\$0.00	\$0.00	\$57,306,896.40
PRESTACION DE SERVICIOS PUBLICOS	\$57,306,896.40	\$0.00	\$57,306,896.40	\$0.00	\$0.00	\$57,306,896.40
FONDO IV RAMO 33 (FORTAMUN)	\$1,226,309,758.00	\$38,814,343.00	\$1,265,124,101.00	\$262,027,971.85	\$239,344,681.42	\$1,003,096,129.15
PRESTACION DE SERVICIOS PUBLICOS	\$1,042,688,960.84	\$0.00	\$1,042,688,960.84	\$226,822,034.63	\$204,138,744.20	\$815,866,926.21
APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA	\$183,620,797.16	\$38,814,343.00	\$222,435,140.16	\$35,205,937.22	\$35,205,937.22	\$187,229,202.94
FONDO III RAMO 33 FISM - FONDO PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	\$171,879,002.00	\$0.00	\$171,879,002.00	\$0.00	\$0.00	\$171,879,002.00
PRESTACION DE SERVICIOS PUBLICOS	\$171,879,002.00	\$0.00	\$171,879,002.00	\$0.00	\$0.00	\$171,879,002.00
Total Gasto:	\$8,338,796,953.53	\$55,300,428.09	\$8,394,097,381.62	\$1,199,954,477.00	\$1,067,171,722.21	\$7,194,142,904.62