



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

MALINALCO 0061

DEL 1 DE ENERO AL 31 DE MARZO DE 2024

CONCEPTO		EGRESOS					SUB EJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	4,378,320.14	0.00	4,378,320.14	8,071,840.65	8,039,053.05	-3,693,520.51
A01	Comunicación Social	200,982.42	0.00	200,982.42	380,747.74	380,747.74	-179,765.32
A02	Derechos Humanos	53,241.19	0.00	53,241.19	67,939.97	67,939.97	-14,698.78
B00	SINDICATURAS	664,084.49	0.00	664,084.49	812,988.69	812,988.69	-148,904.20
C00	REGIDURIAS	2,130,120.47	0.00	2,130,120.47	2,842,491.45	2,842,491.45	-712,370.98
D00	SECRETARIA DEL AYUNTAMIENTO	865,238.19	0.00	865,238.19	857,708.59	857,708.59	7,529.60
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	57,617,047.76	0.00	57,617,047.76	24,145,911.45	24,145,911.45	33,471,136.31
G00	ECOLOGÍA	428,081.25	0.00	428,081.25	901,590.64	901,590.64	-473,509.39
H00	SERVICIOS PUBLICOS	7,052,847.94	0.00	7,052,847.94	7,459,435.22	7,459,435.22	-406,587.28
I00	PROMOCIÓN SOCIAL	284,811.22	0.00	284,811.22	363,360.30	363,360.30	-78,549.08
J00	GOBIERNO MUNICIPAL	243,817.03	0.00	243,817.03	312,845.58	312,845.58	-69,028.55
K00	CONTRALORIA	297,574.89	0.00	297,574.89	312,693.20	312,693.20	-15,118.31
L00	TESORERIA	13,261,670.47	0.00	13,261,670.47	9,651,700.92	9,651,700.92	3,609,969.55
M00	CONSEJERIA JURIDICA	209,250.44	0.00	209,250.44	178,441.36	178,441.36	30,809.08
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	450,239.25	0.00	450,239.25	789,267.22	789,267.22	-339,027.97
N01	Desarrollo Agropecuario	334,521.44	0.00	334,521.44	453,937.44	453,937.44	-119,416.00
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	584,822.31	0.00	584,822.31	916,210.58	916,210.58	-331,388.27
Q00	SEGURIDAD PUBLICA Y TRANSITO	3,336,988.00	0.00	3,336,988.00	3,462,006.17	3,462,006.17	-125,018.17
R00	CASA DE LA CULTURA	205,746.99	0.00	205,746.99	495,749.56	495,749.56	-290,002.57
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	82,720.00	0.00	82,720.00	126,498.91	126,498.91	-43,778.91
T00	PROTECCIÓN CIVIL	1,008,862.35	0.00	1,008,862.35	881,739.90	881,739.90	127,122.45
TOTAL DEL GASTO		93,690,988.24	0.00	93,690,988.24	63,485,105.54	63,452,317.94	30,205,882.70

PRESIDENTE

TESORERO

JUAN LEONARDEZ FLORES

EMMANUEL VAZQUEZ OCHOA