# MUNICIPIO DE METEPEC

## ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESO

**Clasificacion Administrativa (ENTIDADES)**

**DEL 01/01/2025 AL 31/03/2025**

| Concepto | Egresos | | | | | Subjercicio |
|---|---|---|---|---|---|---|
| | Aprobado | Amplicaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3=(1+2) | 4 | 5 | 6= ( 3 - 4 ) |
| 1 AYUNTAMIENTO | 3,192,636.40 | - 4,344.00 | 3,188,292.40 | 753,483.20 | 753,483.20 | 2,434,809.20 |
| 2.1 DESPACHO | 2,081,881.29 | 29,790.00 | 2,111,671.29 | 381,163.44 | 366,078.41 | 1,730,507.85 |
| 2.1.2 COMUNICACIÓN SOCIAL | 179,838.02 | 9,060.00 | 188,898.02 | 28,720.00 | 28,720.00 | 160,178.02 |
| 2.1.3 Secretaria Ejecutiva de SIPINNA | 134,572.41 | .00 | 134,572.41 | 25,832.94 | 25,832.94 | 108,739.47 |
| 2.1 ADMINISTRACIÓN | 1,451,513.76 | - 52,187.20 | 1,399,326.56 | 147,478.94 | 146,148.94 | 1,251,847.62 |
| 2.10.1 DEPARTAMENTO DE COMBUSTIBLE | 289,703.06 | 10,630.00 | 300,333.06 | 68,454.93 | 67,684.93 | 231,878.13 |
| 2.10.2 DEPARTAMENTO DE MANTENIMIENTO VEHÍCULAR | 4,781,847.09 | - 56,590.20 | 4,725,256.89 | 473,387.67 | 389,761.21 | 4,251,869.22 |
| 2.11 DESARROLLO SOCIAL | 4,476,236.26 | 58,020.00 | 4,534,256.26 | 663,376.51 | 652,817.65 | 3,870,879.75 |
| 2.12 CULTURA Y RECREACIÓN | 7,910,715.90 | 2,623,109.09 | 10,533,824.99 | 4,738,596.43 | 4,270,377.55 | 5,795,228.56 |
| 2.12.1 DEPORTES | 656,001.04 | 59,216.00 | 715,217.04 | 154,217.27 | 134,376.27 | 560,999.77 |
| 2.13.1 UNIDAD DE TRANSPARENCIA | 197,507.08 | - 22,000.00 | 175,507.08 | 29,244.00 | 29,244.00 | 146,263.08 |
| 2.13 CONTRALORIA | 1,032,748.52 | 5,717.76 | 1,038,466.28 | 162,561.77 | 161,919.44 | 875,904.51 |
| 2.2 SECRETARIA GENERAL MUNICIPAL | 1,075,058.00 | 17,294.00 | 1,092,352.00 | 215,521.02 | 202,591.37 | 876,830.98 |
| 2.2.1 PROTECCIÓN CIVIL | 1,628,021.11 | 84,153.39 | 1,712,174.50 | 334,793.96 | 297,372.80 | 1,377,380.54 |
| 2.2.2 REGISTRO DEL ESTADO FAMILIAR | 424,362.08 | 16,992.00 | 441,354.08 | 100,524.76 | 98,357.40 | 340,829.32 |
| 2.2.3 DEPARTAMENTO JURÍDICO | 206,125.50 | .00 | 206,125.50 | 36,666.00 | 36,666.00 | 169,459.50 |
| 2.2.4 CONCILIACIÓN MUNICIPAL | 156,777.40 | .00 | 156,777.40 | 30,174.00 | 30,174.00 | 126,603.40 |
| 2.3 TESORERÍA MUNICIPAL | 3,830,486.01 | 182,676.30 | 4,013,162.31 | 815,951.56 | 806,636.64 | 3,197,210.75 |
| 2.3.1 REGLAMENTOS Y ESPECTÁCULOS | 163,770.00 | .00 | 163,770.00 | 26,400.00 | 26,400.00 | 137,370.00 |
| 2.4 OBRAS PÚBLICAS | 27,824,414.45 | 4,209,393.49 | 32,033,807.94 | 3,385,083.50 | 3,377,696.20 | 28,648,724.44 |
| 2.4.1 CATASTRO | 292,507.57 | 3,464.05 | 295,971.62 | 51,391.38 | 51,153.58 | 244,580.24 |
| 2.5 SEGURIDAD PÚBLICA | 7,425,280.75 | 6,044.00 | 7,431,324.75 | 1,042,269.94 | 991,334.22 | 6,389,054.81 |
| 2.6 SISTEMA DIF MUNICIPAL | 5,594,662.68 | 130,523.83 | 5,725,186.51 | 740,189.69 | 714,052.63 | 4,984,996.82 |
| 2.6.1 UBR | 1,289,620.40 | 1,480.00 | 1,291,100.40 | 193,579.00 | 189,579.00 | 1,097,521.40 |
| 2.6.2 INSTANCIA MUNICIPAL PARA EL DESARROLLO DE LAS MUJERES | 261,664.66 | 2,000.00 | 263,664.66 | 72,279.71 | 64,385.03 | 191,384.95 |
| 2.7 PLANEACIÓN MUNICIPAL | 504,714.12 | 6,755.00 | 511,469.12 | 103,090.48 | 100,960.80 | 408,378.64 |
| 2.8 DESARROLLO RURAL | 538,297.52 | 1,000.00 | 539,297.52 | 63,347.59 | 62,369.99 | 475,949.93 |
| 2.9 SERVICIOS PÚBLICOS | 334,960.18 | - 10,240.48 | 324,719.70 | 36,216.94 | 36,216.94 | 288,502.76 |
| 2.9.1 AGUA POTABLE Y ALCANTARILLADO | 7,331,378.06 | 1,315,828.27 | 8,647,206.33 | 2,320,638.31 | 2,284,043.72 | 6,326,568.02 |
| 2.9.2 ECOLOGÍA Y MEDIO AMBIENTE | 3,046,181.13 | 208,456.84 | 3,254,637.97 | 734,325.12 | 615,907.78 | 2,520,312.85 |
| 2.9.3 ALUMBRADO PÚBLICO | 3,570,069.55 | 1,102,958.63 | 4,673,028.18 | 1,916,690.68 | 1,772,225.98 | 2,756,337.50 |
| **TOTAL GASTO:** | **91,883,552.00** | **9,939,200.77** | **101,822,752.77** | **19,845,650.74** | **18,784,568.62** | **81,977,102.03** |

**Bajo protesta de decir verdad declaramos que las cifras contenidas en este estado financiero son veraces y contienen toda la información referente a la situación y/o los resultados del Municipio de Metepec, afirmando ser legalmente responsables de la autenticidad y veracidad de las mismas, y asimismo asumimos la responsabilidad derivada de cualquier declaración en falso sobre las mismas**

ELABORO

C. GABRIEL GOMEZ FRANCO

REVISO

C. ALONDRA HERNANDEZ FRANCO

AUTORIZO

C. JUAN ANTONIO FRANCO ORTIZ