

**H. AYUNTAMIENTO CONSTITUCIONAL  
DE MACUSPANA, TABASCO.**

**2021-2024**



**Ley de Disciplina Financiera**

**b) Estado analítico del Ejercicio del Presupuesto  
de Egresos Detallado - LDF**

**Clasificación administrativa**

**MES DE MARZO 2024**

**Formato 6 b) Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF  
(Clasificación Administrativa)**

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
<b>II.Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T)</b>	<b>541,602,153.00</b>	<b>22,033,973.58</b>	<b>563,636,126.58</b>	<b>91,745,009.36</b>	<b>86,200,199.29</b>	471,891,117.22
A.PRESIDENCIA	21,041,141.86	1,108,360.20	22,149,502.06	4,330,517.14	3,954,499.08	17,818,984.92
B.SECRETARIA DE AYUNTAMIENTO	25,912,306.44	168,825.55	26,081,131.99	4,695,149.99	4,381,993.94	21,385,982.00
C.DIRECCION DE FINANZAS	95,676,191.02	24,023,623.88	119,699,814.90	13,015,559.07	12,614,314.50	106,684,255.83
D.DIRECCION DE PROGRAMACION	16,560,817.92	-8,297,905.07	8,262,912.85	1,634,564.31	1,477,023.64	6,628,348.54
E.CONTRALORIA MUNICIPAL	12,745,286.40	-0.52	12,745,285.88	2,126,375.87	1,917,153.18	10,618,910.01
F.DIRECCION DE DESARROLLO	13,068,288.94	-1,350,000.00	11,718,288.94	1,338,893.12	1,228,953.35	10,379,395.82
G.DIRECCION DE FOMENTO ECONOMICO	10,931,026.81	0.00	10,931,026.81	1,183,117.19	1,135,494.16	9,747,909.62
H.DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS URBANOS	91,309,321.89	1,980,381.58	93,289,703.47	17,524,806.17	16,183,911.05	75,764,897.30
I.DIRECCION DE EDUCACION, CULTURA Y RECREACION	63,571,609.54	990,465.94	64,562,075.48	11,394,359.31	10,616,621.60	53,167,716.17
J.DIRECCION DE ADMINISTRACION	60,360,846.88	4,658,970.07	65,019,816.95	13,737,266.51	13,235,255.01	51,282,550.44
K.DIRECCION DE SEGURIDAD PUBLICA	3,119,209.77	-3,119,209.77	0.00	0.00	0.00	0.00
L.DIRECCION DE TRANSITO MUNICIPAL	7,748,630.82	239,481.90	7,988,112.72	1,442,614.27	1,332,181.25	6,545,498.45
M.DIRECCION DE ASUNTOS JURIDICOS	29,612,668.07	6,200,466.33	35,813,134.40	4,653,826.83	4,311,051.13	31,159,307.57
N.DIRECCION DE ATENCION CIUDADANA	4,713,200.16	240,433.66	4,953,633.82	909,791.73	740,121.86	4,043,842.09
O.DIRECCION DE ATENCION A LAS MUJERES	2,087,813.91	-179,800.00	1,908,013.91	310,237.85	285,539.27	1,597,776.06
P.DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	3,586,208.15	0.00	3,586,208.15	692,062.48	651,012.17	2,894,145.67
Q.COORDINACION DE PROTECCION CIVIL	6,348,798.13	239,935.77	6,588,733.90	1,196,241.49	1,154,340.10	5,392,492.41
R.COORDINACION DEL DIF MUNICIPAL	34,637,781.03	1,190,035.84	35,827,816.87	7,046,547.40	6,567,909.74	28,781,269.47
S.DIRECCION DE VIVIENDA	1,740,627.99	0.00	1,740,627.99	320,861.54	292,769.84	1,419,766.45
T.DIRECCION DE SAPAM	36,830,377.27	-6,060,091.78	30,770,285.49	4,192,217.09	4,120,054.42	26,578,068.40
<b>II.Gasto Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T)</b>	<b>508,168,785.00</b>	<b>56,417,392.27</b>	<b>564,586,177.27</b>	<b>69,098,368.65</b>	<b>66,239,775.55</b>	495,487,808.62
A.PRESIDENCIA	0.00	0.00	0.00	0.00	0.00	0.00
B.SECRETARIA DE AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
C.DIRECCION DE FINANZAS	20,000,000.00	11,735,183.63	31,735,183.63	10,051,720.90	10,051,720.90	21,683,462.73
D.DIRECCION DE PROGRAMACION	122,073,451.51	-122,073,451.51	0.00	0.00	0.00	0.00
E.CONTRALORIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
F.DIRECCION DE DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00
G.DIRECCION DE FOMENTO ECONOMICO	0.00	0.00	0.00	0.00	0.00	0.00
H.DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS URBANOS	144,290,113.84	166,072,002.55	310,362,116.39	18,806,913.07	18,806,913.07	291,555,203.32
I.DIRECCION DE EDUCACION, CULTURA Y RECREACION	0.00	0.00	0.00	0.00	0.00	0.00
J.DIRECCION DE ADMINISTRACION	23,420,210.66	-7,108,100.97	16,312,109.69	0.00	0.00	16,312,109.69
K.DIRECCION DE SEGURIDAD PUBLICA	123,071,333.64	1,980,361.34	125,051,694.98	23,411,810.37	21,660,475.92	101,639,884.61
L.DIRECCION DE TRANSITO MUNICIPAL	3,540,854.83	52,834.36	3,593,689.19	607,336.91	540,370.25	2,986,352.28
M.DIRECCION DE ASUNTOS JURIDICOS	0.00	0.00	0.00	0.00	0.00	0.00
N.DIRECCION DE ATENCION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00
O.DIRECCION DE ATENCION A LAS MUJERES	0.00	0.00	0.00	0.00	0.00	0.00

**Formato 6 b) Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF  
(Clasificación Administrativa)**

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
P.DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO S	0.00	0.00	0.00	0.00	0.00	0.00
Q.COORDINACION DE PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00
R.COORDINACION DEL DIF MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
S.DIRECCION DE VIVIENDA	0.00	0.00	0.00	0.00	0.00	0.00
T.DIRECCION DE SAPAM	71,772,820.52	5,758,562.87	77,531,383.39	16,220,587.40	15,180,295.41	61,310,795.99
<b>III. Total de Egresos (I=III = I + II)</b>	<b>1,049,770,938.00</b>	<b>78,451,365.85</b>	<b>1,128,222,303.85</b>	<b>160,843,378.01</b>	<b>152,439,974.84</b>	<b>967,378,925.84</b>

BIOLOGO JOSE ALBERTO PINZON HERRERA  
PRESIDENTE MUNICIPAL

E.P. MARITZA BALAZAR DE LA ROSA  
DIRECTORA DE PROGRAMACION

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