



**H. AYUNTAMIENTO DE NICOLAS ROMERO, 098**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**  
**Clasificación Funcional (Finalidad y Función)**  
**Del 01 de Enero al 31 de Marzo de 2023**  
**(PESOS)**

| Concepto [c]  | EGRESOS               |                                |                       |                       |                       | Subejercido [e]       |
|---|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   | Aprobado (d)          | Ampliaciones/<br>(Reducciones) | Modificado            | Devengado             | Pagado                |                       |
| <b>I. Gasto No Etiquetado (I=A+B+C+D)</b>                               | <b>743,666,893.30</b> | <b>0.00</b>                    | <b>743,666,893.30</b> | <b>310,379,477.32</b> | <b>174,496,262.63</b> | <b>433,287,415.98</b> |
| <b>A. Gobierno (A=a1+a2+a3+a4+a5+a6+a7+a8)</b>                          | <b>360,044,317.43</b> | <b>0.00</b>                    | <b>360,044,317.43</b> | <b>134,095,459.16</b> | <b>59,511,442.22</b>  | <b>225,948,858.27</b> |
| a1) Legislación   | 0.00                  | 0.00                           | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| a2) Justicia  | 1,312,697.98          | 0.00                           | 1,312,697.98          | 146,679.65            | 101,439.65            | 1,166,018.33          |
| a3) Coordinación de la Política de Gobierno                             | 105,646,445.54        | 0.00                           | 105,646,445.54        | 37,029,053.32         | 15,218,014.58         | 68,617,392.22         |
| a4) Relaciones Exteriores   | 0.00                  | 0.00                           | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| a5) Asuntos Financieros y Hacendarios                                   | 220,741,874.70        | 0.00                           | 220,741,874.70        | 80,404,120.64         | 38,680,902.52         | 140,337,754.06        |
| a6) Seguridad Nacional  | 0.00                  | 0.00                           | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| a7) Asuntos de Orden Público y de Seguridad Interior                    | 19,564,306.01         | 0.00                           | 19,564,306.01         | 13,111,423.87         | 4,048,659.01          | 6,452,882.14          |
| a8) Otros Servicios Generales   | 12,778,993.20         | 0.00                           | 12,778,993.20         | 3,404,181.68          | 1,462,426.46          | 9,374,811.52          |
| <b>B. Desarrollo Social (B=b1+b2+b3+b4+b5+b6+b7)</b>                    | <b>227,875,003.78</b> | <b>0.00</b>                    | <b>227,875,003.78</b> | <b>116,652,063.28</b> | <b>65,527,216.19</b>  | <b>111,222,940.50</b> |
| b1) Protección Ambiental  | 57,166,036.12         | 0.00                           | 57,166,036.12         | 24,646,394.24         | 7,700,711.99          | 32,519,641.88         |
| b2) Vivienda y Servicios a la Comunidad                                 | 131,737,996.18        | 0.00                           | 131,737,996.18        | 50,337,114.14         | 16,703,978.60         | 81,400,882.04         |
| b3) Salud   | 7,073,398.91          | 0.00                           | 7,073,398.91          | 38,204,468.27         | 37,807,736.81         | -31,131,069.36        |
| b4) Recreación, Cultura y Otras Manifestaciones Sociales                | 16,546,269.55         | 0.00                           | 16,546,269.55         | 2,571,662.49          | 2,520,175.85          | 13,974,607.06         |
| b5) Educación   | 12,609,926.83         | 0.00                           | 12,609,926.83         | 421,536.31            | 383,535.11            | 12,188,390.52         |
| b6) Protección Social   | 2,741,376.19          | 0.00                           | 2,741,376.19          | 470,887.83            | 411,077.83            | 2,270,488.36          |
| b7) Otros Asuntos Sociales  | 0.00                  | 0.00                           | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>C. Desarrollo Económico (C=c1+c2+c3+c4+c5+c6+c7+c8+c9)</b>           | <b>27,368,530.60</b>  | <b>0.00</b>                    | <b>27,368,530.60</b>  | <b>2,502,163.16</b>   | <b>2,442,037.56</b>   | <b>24,866,367.44</b>  |
| c1) Asuntos Económicos, Comerciales y Laborales en General              | 1,361,780.71          | 0.00                           | 1,361,780.71          | 49,874.49             | 4,634.49              | 1,311,906.22          |
| c2) Agropecuaria, Silvicultura, Pesca y Caza                            | 3,210,630.29          | 0.00                           | 3,210,630.29          | 138,074.29            | 138,074.29            | 3,072,556.00          |
| c3) Combustibles y Energía  | 0.00                  | 0.00                           | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| c4) Minería, Manufacturas y Construcción                                | 1,213,280.00          | 0.00                           | 1,213,280.00          | 0.00                  | 0.00                  | 1,213,280.00          |
| c5) Transporte  | 19,432,294.50         | 0.00                           | 19,432,294.50         | 2,281,744.28          | 2,266,858.68          | 17,150,550.22         |
| c6) Comunicaciones  | 0.00                  | 0.00                           | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| c7) Turismo   | 2,150,545.10          | 0.00                           | 2,150,545.10          | 32,470.10             | 32,470.10             | 2,118,075.00          |
| c8) Ciencia, Tecnología e Innovación                                    | 0.00                  | 0.00                           | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| c9) Otras Industrias y Otros Asuntos Económicos                         | 0.00                  | 0.00                           | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>D. Otras No Clasificadas en Funciones Anteriores (D=d1+d2+d3+d4)</b> | <b>128,379,041.49</b> | <b>0.00</b>                    | <b>128,379,041.49</b> | <b>57,129,791.72</b>  | <b>47,015,566.66</b>  | <b>71,249,249.77</b>  |
| d1) Transacciones de la Deuda Pública / Costo Financiero de la Deuda    | 77,248,072.46         | 0.00                           | 77,248,072.46         | 24,536,691.89         | 14,422,466.83         | 52,711,380.57         |



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**Clasificación Funcional (Finalidad y Función)**  
**Del 01 de Enero al 31 de Marzo de 2023**  
**(PESOS)**

| Concepto [c]  | EGRESOS               |                                |                       |                       |                       | Subejercido [e]       |
|---|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   | Aprobado (d)          | Ampliaciones/<br>(Reducciones) | Modificado            | Devengado             | Pagado                |                       |
| d2) Transferencias, Participaciones y Aportaciones Entre Diferentes Niveles y Ordenes de Gobierno | 34,402,749.81         | 0.00                           | 34,402,749.81         | 8,779,014.91          | 8,779,014.91          | 25,623,734.90         |
| d3) Saneamiento del Sistema Financiero  | 0.00                  | 0.00                           | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| d4) Adeudos de Ejercicios Fiscales Anteriores   | 16,728,219.22         | 0.00                           | 16,728,219.22         | 23,814,084.92         | 23,814,084.92         | -7,085,865.70         |
| <b>II. Gasto Etiquetado (II=A+B+C+D)</b>  | <b>698,505,015.75</b> | <b>0.00</b>                    | <b>698,505,015.75</b> | <b>236,192,974.35</b> | <b>174,647,790.32</b> | <b>462,312,041.40</b> |
| <b>A. Gobierno (A=a1+a2+a3+a4+a5+a6+a7+a8)</b>  | <b>182,504,518.07</b> | <b>0.00</b>                    | <b>182,504,518.07</b> | <b>86,062,422.74</b>  | <b>26,993,451.04</b>  | <b>96,442,095.33</b>  |
| a1) Legislación   | 0.00                  | 0.00                           | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| a2) Justicia  | 122,908.43            | 0.00                           | 122,908.43            | 258,166.84            | 258,166.84            | -135,258.41           |
| a3) Coordinación de la Política de Gobierno   | 14,533,720.49         | 0.00                           | 14,533,720.49         | 4,640,120.79          | 4,640,120.79          | 9,893,599.70          |
| a4) Relaciones Exteriores   | 0.00                  | 0.00                           | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| a5) Asuntos Financieros y Hacendarios   | 5,445,021.93          | 0.00                           | 5,445,021.93          | 1,721,298.15          | 1,721,298.15          | 3,723,723.78          |
| a6) Seguridad Nacional  | 0.00                  | 0.00                           | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| a7) Asuntos de Orden Público y de Seguridad Interior  | 161,136,077.63        | 0.00                           | 161,136,077.63        | 79,123,171.98         | 20,054,200.28         | 82,012,905.65         |
| a8) Otros Servicios Generales   | 1,266,789.59          | 0.00                           | 1,266,789.59          | 319,664.98            | 319,664.98            | 947,124.61            |
| <b>B. Desarrollo Social (B=b1+b2+b3+b4+b5+b6+b7)</b>  | <b>218,618,057.85</b> | <b>0.00</b>                    | <b>218,618,057.85</b> | <b>14,821,802.01</b>  | <b>12,501,802.01</b>  | <b>203,796,255.84</b> |
| b1) Protección Ambiental  | 9,507,084.95          | 0.00                           | 9,507,084.95          | 5,682,061.34          | 5,682,061.34          | 3,825,023.61          |
| b2) Vivienda y Servicios a la Comunidad   | 195,684,015.30        | 0.00                           | 195,684,015.30        | 6,696,022.73          | 4,376,022.73          | 188,987,992.57        |
| b3) Salud   | 1,376,007.00          | 0.00                           | 1,376,007.00          | 997,639.85            | 997,639.85            | 378,367.15            |
| b4) Recreación, Cultura y Otras Manifestaciones Sociales  | 1,524,979.41          | 0.00                           | 1,524,979.41          | 982,728.01            | 982,728.01            | 542,251.40            |
| b5) Educación   | 10,212,421.44         | 0.00                           | 10,212,421.44         | 309,812.21            | 309,812.21            | 9,902,609.23          |
| b6) Protección Social   | 313,549.75            | 0.00                           | 313,549.75            | 153,537.87            | 153,537.87            | 160,011.88            |
| b7) Otros Asuntos Sociales  | 0.00                  | 0.00                           | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>C. Desarrollo Económico (C=c1+c2+c3+c4+c5+c6+c7+c8+c9)</b>                                     | <b>29,156,443.08</b>  | <b>0.00</b>                    | <b>29,156,443.08</b>  | <b>1,479,734.70</b>   | <b>1,479,734.70</b>   | <b>27,676,708.38</b>  |
| c1) Asuntos Económicos, Comerciales y Laborales en General  | 192,351.00            | 0.00                           | 192,351.00            | 0.00                  | 0.00                  | 192,351.00            |
| c2) Agropecuaria, Silvicultura, Pesca y Caza  | 575,767.83            | 0.00                           | 575,767.83            | 65,142.17             | 65,142.17             | 510,625.66            |
| c3) Combustibles y Energía  | 0.00                  | 0.00                           | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| c4) Minería, Manufacturas y Construcción  | 0.00                  | 0.00                           | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| c5) Transporte  | 28,182,987.63         | 0.00                           | 28,182,987.63         | 1,387,060.33          | 1,387,060.33          | 26,795,927.30         |
| c6) Comunicaciones  | 0.00                  | 0.00                           | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| c7) Turismo   | 205,336.62            | 0.00                           | 205,336.62            | 27,532.20             | 27,532.20             | 177,804.42            |
| c8) Ciencia, Tecnología e Innovación  | 0.00                  | 0.00                           | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| c9) Otras Industrias y Otros Asuntos Económicos   | 0.00                  | 0.00                           | 0.00                  | 0.00                  | 0.00                  | 0.00                  |



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**Del 01 de Enero al 31 de Marzo de 2023**  
**(PESOS)**

| Concepto [c]  | EGRESOS                 |                                |                         |                       |                       | Subejercido [e]       |
|---|-------------------------|--------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|
|   | Aprobado [d]            | Ampliaciones/<br>(Reducciones) | Modificado              | Devengado             | Pagado                |                       |
| <b>D. Otras No Clasificadas en Funciones Anteriores</b><br><b>(D=d1+d2+d3+d4)</b>                 | 268,225,996.75          | 0.00                           | 268,225,996.75          | 133,829,014.90        | 133,672,802.57        | 134,396,981.85        |
| d1) Transacciones de la Deuda Publica / Costo Financiero de la Deuda                              | 268,225,996.75          | 0.00                           | 268,225,996.75          | 133,829,014.90        | 133,672,802.57        | 134,396,981.85        |
| d2) Transferencias, Participaciones y Aportaciones Entre Diferentes Niveles y Ordenes de Gobierno | 0.00                    | 0.00                           | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| d3) Saneamiento del Sistema Financiero  | 0.00                    | 0.00                           | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| d4) Adeudos de Ejercicios Fiscales Anteriores   | 0.00                    | 0.00                           | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| <b>III. Total de Egresos (III = I + II)</b>   | <b>1,442,171,909.05</b> | <b>0.00</b>                    | <b>1,442,171,909.05</b> | <b>546,572,451.67</b> | <b>349,144,052.95</b> | <b>895,599,457.38</b> |

**PRESIDENTE(A) MUNICIPAL**

LIC. ARMANDO NAVARRETE LÓPEZ



**TESORERO(A) MUNICIPAL**

LIC. MANUEL DE LA VEGA SUÁREZ

