

Tesoreria Municipal
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Funcional (Finalidad y Función)

Del 1 de enero al 31 de diciembre de 2021
(EXPRESADO EN PESOS)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
GASTO ETIQUETADO	\$1,456,358,556.40	(\$18,225,174.29)	\$1,438,133,382.11	\$1,404,604,272.94	\$1,324,747,938.40	\$33,529,109.17
GOBIERNO	\$1,283,616,654.40	(\$18,471,756.17)	\$1,265,144,898.23	\$1,240,892,186.55	\$1,230,069,730.09	\$24,252,711.68
LEGISLACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
JUSTICIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COORDINACION DE LA POLITICA DE GOBIERNO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RELACIONES EXTERIORES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASUNTOS FINANCIEROS Y HACENDARIOS	\$183,620,797.16	(\$21,726,907.62)	\$161,893,889.54	\$161,911,618.74	\$161,911,618.74	(\$17,729.20)
SEGURIDAD NACIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	\$1,099,995,857.24	(\$35,559,191.55)	\$1,064,436,665.69	\$1,058,976,721.78	\$1,031,298,890.27	\$5,459,943.91
OTROS SERVICIOS GENERALES	\$0.00	\$38,814,343.00	\$38,814,343.00	\$20,003,846.03	\$36,859,221.08	\$18,810,496.97
DESARROLLO SOCIAL	\$172,741,902.00	\$246,581.88	\$172,988,483.88	\$163,712,086.39	\$94,678,208.31	\$9,276,397.49
PROTECCION AMBIENTAL	\$862,900.00	\$0.00	\$862,900.00	\$447,887.15	\$513,638.05	\$415,012.85
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$171,879,002.00	\$246,581.88	\$172,125,583.88	\$163,264,199.24	\$94,164,570.26	\$8,861,384.64
SALUD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EDUCACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROTECCION SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTROS ASUNTOS SOCIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DESARROLLO ECONOMICO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMBUSTIBLES Y ENERGIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MINERIA, MANUFACTURAS Y CONSTRUCCION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMUNICACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TURISMO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CIENCIA, TECNOLOGIA E INNOVACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NI'	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SANEAMIENTO DEL SISTEMA FINANCIERO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GASTO NO ETIQUETADO	\$6,882,438,397.13	\$283,800,167.84	\$7,166,238,564.97	\$6,315,406,362.03	\$5,997,166,265.08	\$850,832,202.94
GOBIERNO	\$3,612,247,058.91	\$259,123,898.07	\$3,871,370,956.98	\$3,293,789,009.52	\$3,216,234,795.67	\$577,581,947.46
LEGISLACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
JUSTICIA	\$2,593,229.56	\$76,821.70	\$2,670,051.26	\$2,425,801.12	\$2,391,382.47	\$244,250.14
COORDINACION DE LA POLITICA DE GOBIERNO	\$489,364,304.46	\$24,497,726.78	\$513,862,031.24	\$480,841,031.95	\$478,241,623.93	\$33,020,999.29
RELACIONES EXTERIORES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASUNTOS FINANCIEROS Y HACENDARIOS	\$1,429,254,294.47	\$216,427,389.59	\$1,645,681,684.06	\$1,355,436,930.11	\$1,286,320,741.50	\$290,244,753.95
SEGURIDAD NACIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	\$1,046,742,832.43	\$7,533,364.00	\$1,054,276,196.43	\$864,278,498.23	\$864,395,445.85	\$189,997,698.20

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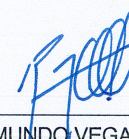
Del 1 de enero al 31 de diciembre de 2021
(EXPRESADO EN PESOS)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
GASTO NO ETIQUETADO	\$6,882,438,397.13	\$283,800,167.84	\$7,166,238,564.97	\$6,315,406,362.03	\$5,997,166,265.08	\$850,832,202.94
GOBIERNO	\$3,612,247,058.91	\$259,123,898.07	\$3,871,370,956.98	\$3,293,789,009.52	\$3,216,234,795.67	\$577,581,947.46
OTROS SERVICIOS GENERALES	\$644,292,397.99	\$10,588,596.00	\$654,880,993.99	\$590,806,748.11	\$584,885,601.92	\$64,074,245.88
DESARROLLO SOCIAL	\$3,144,697,615.73	\$12,650,551.54	\$3,157,348,167.27	\$2,907,709,885.25	\$2,668,923,060.50	\$249,638,282.02
PROTECCION AMBIENTAL	\$5,347,245.70	\$1,346,551.25	\$6,693,796.95	\$6,515,885.13	\$5,057,607.24	\$177,911.82
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$2,615,631,946.54	\$36,748,802.50	\$2,652,380,749.04	\$2,465,747,372.78	\$2,267,091,251.86	\$186,633,376.26
SALUD	\$110,754,619.78	\$10,586,081.07	\$121,340,700.85	\$107,704,355.56	\$87,976,303.63	\$13,636,345.29
RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EDUCACION	\$295,624,554.02	(\$35,319,860.32)	\$260,304,693.70	\$224,243,887.60	\$217,887,869.63	\$36,060,806.10
PROTECCION SOCIAL	\$117,339,249.69	(\$711,022.96)	\$116,628,226.73	\$103,498,384.18	\$90,910,028.14	\$13,129,842.55
OTROS ASUNTOS SOCIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DESARROLLO ECONOMICO	\$125,493,722.49	\$12,025,718.23	\$137,519,440.72	\$113,907,467.26	\$112,008,408.91	\$23,611,973.46
ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	\$45,252,790.78	\$12,614,742.33	\$57,867,533.11	\$39,761,688.46	\$39,273,472.86	\$18,105,844.65
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMBUSTIBLES Y ENERGIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MINERIA, MANUFACTURAS Y CONSTRUCCION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTE	\$16,217,188.06	(\$164,537.71)	\$16,052,650.35	\$13,604,567.77	\$13,422,249.40	\$2,448,082.58
COMUNICACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TURISMO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CIENCIA, TECNOLOGIA E INNOVACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS	\$64,023,743.65	(\$424,486.39)	\$63,599,257.26	\$60,541,211.03	\$59,312,686.65	\$3,058,046.23
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SANEAMIENTO DEL SISTEMA FINANCIERO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Gasto:	\$8,338,796,953.53	\$265,574,993.55	\$8,604,371,947.08	\$7,720,010,634.97	\$7,321,914,203.48	\$884,361,312.11



LIC. SALVADOR RUÍZ GALÁN
DIRECTOR DE PROGRAMACIÓN Y PRESUPUESTO





MTRO. RAYMUNDO VEGA ANDRADE
TESORERO MUNICIPAL