

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 2023
(EXPRESADO EN PESOS)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
GASTO ETIQUETADO	\$1,348,576,742.84	\$924,801,565.05	\$2,273,378,307.89	\$2,239,714,483.71	\$2,168,394,564.99	\$33,663,824.18
GOBIERNO	\$1,081,503,303.84	\$379,371,955.15	\$1,460,875,258.99	\$1,450,543,279.34	\$1,418,452,535.04	\$10,331,979.65
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SEGURIDAD NACIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	\$1,081,503,303.84	\$379,371,955.15	\$1,460,875,258.99	\$1,450,543,279.34	\$1,418,452,535.04	\$10,331,979.65
OTROS SERVICIOS GENERALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DESARROLLO SOCIAL	\$267,073,439.00	\$545,429,609.90	\$812,503,048.90	\$789,171,204.37	\$749,942,029.95	\$23,331,844.53
PROTECCION AMBIENTAL	\$862,900.00	\$0.00	\$862,900.00	\$705,369.50	\$674,589.50	\$157,530.50
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$266,210,539.00	\$541,081,595.13	\$807,292,134.13	\$784,337,174.82	\$749,154,990.45	\$22,954,959.31
SALUD	\$0.00	\$4,348,014.77	\$4,348,014.77	\$4,128,660.05	\$112,450.00	\$219,354.72
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	\$8,158,570,284.64	\$1,355,662,984.91	\$9,514,233,269.55	\$8,855,758,226.14	\$8,030,683,861.44	\$658,475,043.41
GOBIERNO	\$4,436,633,888.73	\$795,698,872.11	\$5,232,332,760.84	\$4,823,932,164.38	\$4,385,441,848.78	\$408,400,596.46
LEGISLACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
JUSTICIA	\$2,929,026.05	\$134,977.47	\$3,064,003.52	\$2,864,200.94	\$2,860,601.23	\$199,802.58
COORDINACION DE LA POLITICA DE GOBIERNO	\$594,320,369.43	\$51,500,525.87	\$645,820,895.30	\$628,713,473.32	\$616,930,425.36	\$17,107,421.98
RELACIONES EXTERIORES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASUNTOS FINANCIEROS Y HACENDARIOS	\$2,116,403,905.77	\$757,460,234.73	\$2,873,864,140.50	\$2,580,293,435.18	\$2,189,504,767.61	\$293,570,705.32
SEGURIDAD NACIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	\$956,525,175.92	(\$50,935,628.13)	\$905,589,547.79	\$845,139,423.61	\$833,547,307.66	\$60,450,124.18

Tesorería 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 2023
(EXPRESADO EN PESOS)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
GASTO NO ETIQUETADO	\$8,158,570,284.64	\$1,355,662,984.91	\$9,514,233,269.55	\$8,855,758,226.14	\$8,030,683,861.44	\$658,475,043.41
GOBIERNO	\$4,436,633,888.73	\$795,698,872.11	\$5,232,332,760.84	\$4,823,932,164.38	\$4,385,441,848.78	\$408,400,596.46
OTROS SERVICIOS GENERALES	\$766,455,411.56	\$37,538,762.17	\$803,994,173.73	\$766,921,631.33	\$742,598,746.92	\$37,072,542.40
DESARROLLO SOCIAL	\$3,544,445,252.51	\$413,400,595.48	\$3,957,845,847.99	\$3,738,256,947.06	\$3,400,755,097.05	\$219,588,900.93
PROTECCION AMBIENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$2,959,271,319.61	\$361,009,123.11	\$3,320,280,442.72	\$3,183,846,565.67	\$2,860,716,855.49	\$136,433,877.05
SALUD	\$129,734,737.87	\$50,881,955.22	\$180,616,693.09	\$168,617,216.13	\$157,510,778.20	\$11,999,476.96
RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EDUCACION	\$320,966,039.78	(\$4,750,085.38)	\$316,215,954.40	\$252,003,355.21	\$250,470,512.76	\$64,212,599.19
PROTECCION SOCIAL	\$134,473,155.25	\$6,259,602.53	\$140,732,757.78	\$133,789,810.05	\$132,056,950.60	\$6,942,947.73
OTROS ASUNTOS SOCIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DESARROLLO ECONOMICO	\$177,491,143.40	\$146,563,517.32	\$324,054,660.72	\$293,569,114.70	\$244,486,915.61	\$30,485,546.02
ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	\$83,440,663.00	\$141,966,812.89	\$225,407,475.89	\$197,996,917.57	\$149,859,227.94	\$27,410,558.32
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	\$19,589,393.86	\$1,505,759.89	\$21,095,153.75	\$19,052,435.08	\$18,221,661.10	\$2,042,718.67
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	\$74,461,086.54	\$3,090,944.54	\$77,552,031.08	\$76,519,762.05	\$76,406,026.57	\$1,032,269.03
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 N°	\$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:	\$9,507,147,027.48	\$2,280,464,549.96	\$11,787,611,577.44	\$11,095,472,709.85	\$10,199,078,426.43	\$692,138,867.59


LIC. SALVADOR RUIZ GALÁN
DIRECTOR DE PROGRAMACIÓN Y PRESUPUESTO




MTRO. RAYMUNDO VEGA ANDRADE
TESORERO MUNICIPAL