

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 2024
(EXPRESADO EN PESOS)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
GASTO ETIQUETADO	\$2,249,712,811.57	\$433,581,571.01	\$2,683,294,382.58	\$2,529,221,050.35	\$2,187,616,824.22	\$154,073,332.23
GOBIERNO	\$1,666,546,530.57	\$368,974,909.33	\$2,035,521,439.90	\$1,975,635,611.10	\$1,697,256,282.62	\$59,885,828.80
LEGISLACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
JUSTICIA	\$113,000.00	\$119,974.67	\$232,974.67	\$193,941.49	\$182,983.31	\$39,033.18
COORDINACION DE LA POLITICA DE GOBIERNO	\$17,777,381.00	\$5,534,021.74	\$23,311,402.74	\$19,864,789.41	\$18,930,183.51	\$3,446,613.33
RELACIONES EXTERIORES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASUNTOS FINANCIEROS Y HACENDARIOS	\$453,347,000.00	(\$182,706,519.99)	\$270,640,480.01	\$257,498,749.24	\$117,276,114.09	\$13,141,730.77
SEGURIDAD NACIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	\$1,154,653,149.57	\$550,473,949.12	\$1,705,127,098.69	\$1,667,298,536.39	\$1,531,448,967.94	\$37,828,562.30
OTROS SERVICIOS GENERALES	\$40,656,000.00	(\$4,446,516.21)	\$36,209,483.79	\$30,779,594.57	\$29,418,033.77	\$5,429,889.22
DESARROLLO SOCIAL	\$576,678,281.00	\$64,400,873.39	\$641,079,154.39	\$547,794,262.27	\$484,743,253.56	\$93,284,892.12
PROTECCION AMBIENTAL	\$862,900.00	(\$408,867.00)	\$454,033.00	\$213,838.29	\$213,838.29	\$240,194.71
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$514,784,881.00	\$80,531,447.37	\$595,316,328.37	\$516,661,384.82	\$454,910,696.36	\$78,654,943.55
SALUD	\$1,804,000.00	\$161,438.36	\$1,965,438.36	\$1,965,377.56	\$1,957,692.48	\$60.80
RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EDUCACION	\$52,340,500.00	(\$16,254,954.05)	\$36,085,545.95	\$23,364,816.14	\$22,284,703.22	\$12,720,729.81
PROTECCION SOCIAL	\$6,886,000.00	\$371,808.71	\$7,257,808.71	\$5,588,845.46	\$5,376,323.21	\$1,668,963.25
OTROS ASUNTOS SOCIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DESARROLLO ECONOMICO	\$6,488,000.00	\$205,788.29	\$6,693,788.29	\$5,791,176.98	\$5,617,288.04	\$902,611.31
ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	\$168,000.00	\$621,132.04	\$789,132.04	\$789,132.04	\$789,132.04	\$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	\$6,320,000.00	(\$415,343.75)	\$5,904,656.25	\$5,002,044.94	\$4,828,156.00	\$902,611.31
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
GASTO NO ETIQUETADO	\$8,846,765,080.85	\$4,079,493,654.37	\$12,926,258,735.22	\$12,029,966,446.73	\$10,139,444,516.97	\$896,292,288.49
GOBIERNO	\$4,784,735,919.02	\$3,173,103,644.96	\$7,957,839,563.98	\$7,548,650,399.22	\$6,697,392,038.51	\$409,189,164.76
LEGISLACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
JUSTICIA	\$3,049,708.71	\$317,512.26	\$3,367,220.97	\$2,875,059.12	\$2,234,170.92	\$492,161.85
COORDINACION DE LA POLITICA DE GOBIERNO	\$607,149,107.00	\$75,844,910.83	\$682,994,017.83	\$647,981,561.20	\$578,583,216.56	\$35,012,456.63
RELACIONES EXTERIORES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASUNTOS FINANCIEROS Y HACENDARIOS	\$2,302,728,311.21	\$3,185,879,768.44	\$5,488,608,079.65	\$5,298,740,603.25	\$4,777,808,198.85	\$189,867,476.40
SEGURIDAD NACIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	\$1,084,783,382.67	(\$116,980,883.07)	\$967,802,499.60	\$836,546,590.78	\$740,989,895.86	\$131,255,908.82

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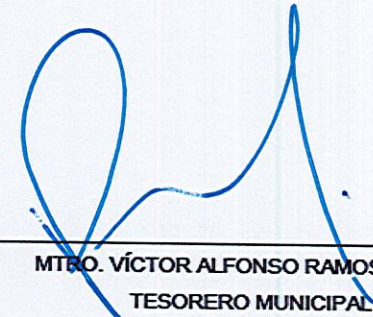
CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
GASTO NO ETIQUETADO	\$8,846,765,080.85	\$4,079,493,654.37	\$12,926,258,735.22	\$12,029,966,446.73	\$10,139,444,516.97	\$896,292,288.49
GOBIERNO	\$4,784,735,919.02	\$3,173,103,644.96	\$7,957,839,563.98	\$7,548,650,399.22	\$6,697,392,038.51	\$409,189,164.76
OTROS SERVICIOS GENERALES	\$787,025,409.43	\$28,042,336.50	\$815,067,745.93	\$762,506,584.87	\$597,776,556.32	\$52,561,161.06
DESARROLLO SOCIAL	\$3,796,780,934.77	\$749,086,058.97	\$4,545,866,993.74	\$4,148,166,245.16	\$3,129,500,555.57	\$397,700,748.58
PROTECCION AMBIENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$3,227,049,351.01	\$710,994,041.49	\$3,938,043,392.50	\$3,671,051,641.77	\$2,744,445,218.53	\$266,991,750.73
SALUD	\$131,506,020.24	(\$20,017,045.13)	\$111,488,975.11	\$76,878,922.21	\$62,293,543.59	\$34,610,052.90
RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EDUCACION	\$300,205,250.92	\$36,138,977.56	\$336,344,228.48	\$255,982,484.07	\$206,342,088.10	\$80,361,744.41
PROTECCION SOCIAL	\$138,020,312.60	\$21,970,085.05	\$159,990,397.65	\$144,253,197.11	\$116,419,705.35	\$15,737,200.54
OTROS ASUNTOS SOCIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DESARROLLO ECONOMICO	\$265,248,227.06	\$157,303,950.44	\$422,552,177.50	\$333,149,802.35	\$312,551,922.89	\$89,402,375.15
ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	\$188,896,898.61	\$147,112,448.04	\$336,009,346.65	\$252,823,529.74	\$249,733,823.15	\$83,185,816.91
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	\$76,351,328.45	\$10,191,502.40	\$86,542,830.85	\$80,326,272.61	\$62,818,099.74	\$6,216,558.24
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:	\$11,096,477,892.42	\$4,513,075,225.38	\$15,609,553,117.80	\$14,559,187,497.08	\$12,327,061,341.19	\$1,050,365,620.72



C. P. MARISOL GARCÍA RUÍZ
DIRECTORA DE PROGRAMACIÓN Y PRESUPUESTO



**TESORERÍA
MUNICIPAL**



MTR. VÍCTOR ALFONSO RAMOS GÓMEZ
TESORERO MUNICIPAL