

Ente Público
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
AL 30 DE JUNIO 2025

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Gobierno	\$ 12,147,622.00		\$ 12,147,622.00	\$8,294,182.91	\$8,294,182.91	\$ 3,853,439.09
Transparencia y Buenas Prácticas	\$ 351,452.00		\$ 351,452.00	\$136,196.59	\$136,196.59	\$ 215,255.41
Contraloría	\$ 569,504.00		\$ 569,504.00	\$387,775.47	\$387,775.47	\$ 181,728.53
Recursos Humanos	\$ 588,212.00		\$ 588,212.00	\$1,107,865.42	\$1,107,865.42	-\$ 519,653.42
Comunicación Social	\$ 2,659,024.00		\$ 2,659,024.00	\$1,040,758.12	\$1,040,758.12	\$ 1,618,265.88
Registro Civil	\$ 1,193,787.00		\$ 1,193,787.00	\$898,136.65	\$898,136.65	\$ 295,650.35
Cultura	\$ 7,059,236.00		\$ 7,059,236.00	\$2,228,513.60	\$2,228,513.60	\$ 4,830,722.40
Delegación San Francisco de Asís	\$ 589,359.00		\$ 589,359.00	\$390,415.48	\$390,415.48	\$ 198,943.52
Delegación Las Margaritas	\$ 229,881.00		\$ 229,881.00	\$164,883.22	\$164,883.22	\$ 64,997.78
Delegación San Antonio de Fernández	\$ 258,561.00		\$ 258,561.00	\$101,794.80	\$101,794.80	\$ 156,766.20
Delegación La Purísima	\$ 147,732.00		\$ 147,732.00	\$153,034.26	\$153,034.26	-\$ 5,302.26
Hacienda Pública	\$ 52,537,409.00		\$ 52,537,409.00	\$1,086,122.69	\$1,086,122.69	\$ 51,451,286.31
Proveeduría	\$ 1,635,325.00		\$ 1,635,325.00	\$294,974.46	\$294,974.46	\$ 1,340,350.54
Inspección y Vigilancia	\$ 1,454,995.00		\$ 1,454,995.00	\$587,910.97	\$587,910.97	\$ 867,084.03
Mercados	\$ 291,950.00		\$ 291,950.00	\$167,385.07	\$167,385.07	\$ 124,564.93
Sistemas	\$ 475,926.00		\$ 475,926.00	\$143,367.34	\$143,367.34	\$ 332,558.66
Oficina de Catastro	\$ 965,622.00		\$ 965,622.00	\$748,096.14	\$748,096.14	\$ 217,525.86
Obras Públicas	\$ 68,253,724.00		\$ 68,253,724.00	\$23,841,207.76	\$23,841,207.76	\$ 44,412,516.24
Coordinación de Servicios Públicos	\$ 16,341,572.00		\$ 16,341,572.00	\$6,253,494.73	\$6,253,494.73	\$ 10,088,077.27
Mantenimiento de Inmuebles	\$ 7,599,413.00		\$ 7,599,413.00	\$965,471.00	\$965,471.00	\$ 6,633,942.00
Cementerios	\$ 409,485.00		\$ 409,485.00	\$144,042.36	\$144,042.36	\$ 265,442.64
Aseo Público	\$ 12,346,593.00		\$ 12,346,593.00	\$6,972,644.60	\$6,972,644.60	\$ 5,373,948.40
Parques y Jardines	\$ 10,833,702.00		\$ 10,833,702.00	\$2,008,631.28	\$2,008,631.28	\$ 8,825,070.72
Alumbrado	\$ 11,891,803.00		\$ 11,891,803.00	\$5,011,583.22	\$5,011,583.22	\$ 6,880,219.78
Servicios Médicos	\$ 2,711,371.00		\$ 2,711,371.00	\$2,064,497.17	\$2,064,497.17	\$ 646,873.83
Movilidad Urbana	\$ 2,267,176.00		\$ 2,267,176.00	\$4,551,092.36	\$4,551,092.36	-\$ 2,283,916.36
Juzgado Municipal	\$ 565,792.00		\$ 565,792.00	\$134,789.43	\$134,789.43	\$ 431,002.57
Educación	\$ 859,553.00		\$ 859,553.00	\$1,772,598.01	\$1,772,598.01	-\$ 913,045.01
Desarrollo Social	\$ 1,904,375.00		\$ 1,904,375.00	\$497,591.37	\$497,591.37	\$ 1,406,783.63
Promoción Económica	\$ 642,052.00		\$ 642,052.00	\$266,876.21	\$266,876.21	\$ 375,175.79
Desarrollo Agropecuario	\$ 587,352.00		\$ 587,352.00	\$963,481.15	\$963,481.15	-\$ 376,129.15
Rastro Municipal	\$ 548,039.00		\$ 548,039.00	\$688,776.98	\$688,776.98	-\$ 140,737.98
Instituto de la Mujer	\$ 1,458,221.00		\$ 1,458,221.00	\$4,552.72	\$4,552.72	\$ 1,453,668.28
Instituto de la Juventud	\$ 886,807.00		\$ 886,807.00	\$111,570.73	\$111,570.73	\$ 775,236.27
Protección Civil	\$ 10,572,816.00		\$ 10,572,816.00	\$2,041,903.32	\$2,041,903.32	\$ 8,530,912.68
Relaciones Exteriores	\$ 1,994,406.00		\$ 1,994,406.00	\$918,583.30	\$918,583.30	\$ 1,075,822.70
Taller Municipal	\$ 527,408.00		\$ 527,408.00	\$186,460.07	\$186,460.07	\$ 340,947.93
Seguridad Pública	\$ 15,322,532.00		\$ 15,322,532.00	\$9,897,397.19	\$9,897,397.19	\$ 5,425,134.81
Agencias	\$ 1,101,150.00		\$ 1,101,150.00	\$286,529.55	\$286,529.55	\$ 814,620.45
Ecología y Medio Ambiente	\$ 758,314.00		\$ 758,314.00	\$256,241.00	\$256,241.00	\$ 502,073.00
Vinculación Ciudadana	\$ 937,026.00		\$ 937,026.00	\$389,139.61	\$389,139.61	\$ 547,886.39
Consejo Municipal del Deporte	\$ 1,815,083.00		\$ 1,815,083.00	\$1,577,485.93	\$1,577,485.93	\$ 237,597.07
Turismo	\$ 1,612,631.00		\$ 1,612,631.00	\$857,706.41	\$857,706.41	\$ 754,924.59
Dif	\$ 14,202,863.00		\$ 14,202,863.00	\$2,779,202.63	\$2,779,202.63	\$ 11,423,660.37
Total del Gasto	\$ 272,106,856.00	\$ -	\$ 272,106,856.00	\$ 93,374,963.28	\$ 93,374,963.28	\$ 178,731,892.72

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