



Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2024

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
III. Total de Egreso (III = I + II)	\$171,643,106.05	\$5,324,615.61	\$176,967,721.66	\$163,549,271.27	\$162,409,234.15	\$13,418,450.39
I. Gasto No Etiquetado	\$80,719,275.67	\$3,454,169.24	\$84,173,444.91	\$75,258,646.08	\$74,118,608.96	\$8,914,798.83
II. Gasto Etiquetado	\$90,923,830.38	\$1,870,446.37	\$92,794,276.75	\$88,290,625.19	\$88,290,625.19	\$4,503,651.56
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal						
1.1.1.1.1 Presidencia	\$11,415,187.59	\$4,048,321.42	\$15,463,509.01	\$14,321,057.92	\$14,006,845.04	\$1,142,451.09
1.1.1.1.2 Protección Civil	\$1,033,086.15	-\$265,102.59	\$767,983.56	\$767,983.56	\$758,432.21	\$0.00
1.1.1.1.3 Unidad de Acceso a la Información Pública	\$266,304.64	\$12,728.43	\$279,033.07	\$279,033.07	\$279,033.07	\$0.00
1.1.2 Sindicatura						
1.1.2.1 Sindico Único	\$2,237,854.30	-\$626,873.78	\$1,610,980.52	\$1,610,980.52	\$1,604,710.67	\$0.00
1.1.2.2 Asuntos Jurídicos	\$611,149.64	-\$45,925.27	\$565,224.37	\$565,224.37	\$564,172.70	\$0.00
1.1.2.3 Patrimonio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3 Regiduría						
1.1.3.1 Regiduría Primera	\$1,001,440.56	-\$177,851.68	\$823,588.88	\$823,588.88	\$816,139.57	\$0.00
1.1.3.2 Regiduría Segunda	\$808,715.53	\$498,132.29	\$1,306,847.82	\$1,306,847.82	\$1,300,524.68	\$0.00
1.1.3.3 Regiduría Tercera	\$808,715.53	-\$38,905.78	\$769,809.75	\$769,809.75	\$768,309.75	\$0.00
1.1.3.4 Regiduría Cuarta	\$808,651.28	-\$38,646.03	\$770,005.25	\$770,005.25	\$767,545.76	\$0.00
1.1.3.5 Regiduría Quinta	\$814,715.53	-\$40,937.09	\$773,778.44	\$773,778.44	\$770,914.12	\$0.00
1.1.4 Secretaría del Ayuntamiento						
1.1.4.1 Secretaría	\$1,838,740.66	\$30,877.07	\$1,869,617.73	\$1,869,617.73	\$1,859,607.33	\$0.00
1.1.5 Organo de Control Interno						
1.1.5.1 Contraloría Interna	\$1,312,446.28	\$11,221.48	\$1,323,667.76	\$1,323,667.76	\$1,323,667.76	\$0.00
1.1.6 Agentes y Subagentes Municipales						
1.1.6.1 Agentes y Subagentes Municipales	\$2,957,260.48	-\$46,986.88	\$2,910,273.60	\$2,910,273.60	\$2,910,273.60	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.2 Oficialía Mayor	\$3,958,939.86	-\$311,198.59	\$3,647,741.27	\$3,647,741.26	\$3,620,728.26	\$0.01
1.2.1.3 Sistemas/Informática	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2 Desarrollo Económico						
1.2.2.1 Ganadería	\$1,733,413.60	-\$110,477.57	\$1,622,936.03	\$1,622,936.03	\$1,622,536.03	\$0.00
1.2.2.2 Fomento Agropecuario	\$730,333.51	\$54,528.48	\$784,861.99	\$784,861.99	\$781,858.59	\$0.00
1.2.2.3 Comercio	\$319,635.76	-\$31,460.16	\$288,175.60	\$288,175.60	\$288,175.60	\$0.00
1.2.2.4 Turismo	\$255,674.65	-\$34,113.58	\$221,561.07	\$221,561.07	\$221,561.07	\$0.00
1.2.3 Desarrollo Social						
1.2.3.1 Sistema Integral de la Familia Municipal (DIF)	\$3,419,602.63	\$1,084,430.48	\$4,504,033.11	\$4,501,642.63	\$4,456,181.71	\$2,390.48
1.2.3.10 Gobernación	\$152,581.23	\$69,366.40	\$221,947.63	\$221,947.63	\$221,947.63	\$0.00
1.2.3.11 Biblioteca	\$81,688.81	-\$3,204.59	\$78,484.22	\$78,484.22	\$78,484.22	\$0.00
1.2.3.12 Pueblos Indígenas	\$237,287.94	-\$93,001.39	\$144,286.55	\$144,286.55	\$144,286.55	\$0.00
1.2.3.13 Instituto Municipal de la Mujer	\$693,390.47	-\$480.20	\$692,910.27	\$692,910.27	\$692,910.27	\$0.00
1.2.3.14 Comunicación Social	\$674,552.11	-\$6,449.20	\$668,102.91	\$668,102.91	\$664,202.91	\$0.00
1.2.3.2 Educación	\$35,588.17	-\$29,617.03	\$5,971.14	\$5,971.14	\$5,971.14	\$0.00
1.2.3.3 Desarrollo Cultural	\$4,792,899.99	-\$524,682.38	\$4,268,217.61	\$4,268,217.61	\$4,266,396.59	\$0.00
1.2.3.6 Comude	\$364,016.93	\$38,084.02	\$402,100.95	\$402,100.95	\$400,123.84	\$0.00
1.2.3.8 Preservación del Medio Ambiente	\$570,166.81	\$39,295.69	\$609,462.50	\$609,462.50	\$609,462.50	\$0.00
1.2.3.9 Desarrollo Municipal de la Juventud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4 Servicios Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Desarrollo Urbano y Obra Pública						
1.2.5.1 Dirección de Obras Publicas	\$11,846,148.68	-\$2,125,330.37	\$9,720,818.31	\$4,090,895.10	\$4,053,997.71	\$5,629,923.21
1.2.5.2 Limpia Publica	\$5,228,429.66	\$1,484,847.51	\$6,713,277.17	\$6,713,277.17	\$6,618,217.88	\$0.00
1.2.5.3 Maquinaria y Parque Vehicular	\$2,917,273.79	\$330,501.23	\$3,247,775.02	\$3,247,775.02	\$3,112,405.67	\$0.00
1.2.5.4 Alumbrado Publico	\$1,440,596.66	-\$138,902.93	\$1,301,693.73	\$1,301,693.73	\$1,296,093.73	\$0.00
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Seguridad Pública	\$51,184.41	\$56,582.52	\$107,766.93	\$107,766.93	\$106,905.67	\$0.00
1.2.7 Tesorería						
1.2.7.1 Tesorería	\$12,993,076.92	\$392,914.49	\$13,385,991.41	\$11,245,957.37	\$10,827,273.48	\$2,140,034.04



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Del 1 de enero al 31 de diciembre de 2024

1.2.7.2	Catastro	\$517,386.81	-\$1,824.55	\$515,562.26	\$515,562.26	\$514,062.26	\$0.00
1.2.7.3	Registro Civil	\$1,791,138.10	-\$5,490.63	\$1,785,647.47	\$1,785,647.47	\$1,784,649.39	\$0.00
1.3	Administración Pública Paramunicipal						
1.3.1	Organos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2	Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3	Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	Ayuntamiento						
1.1	Cabildo						
1.1.1	Presidencia Municipal						
1.1.1.1	Presidencia Municipal						
1.1.1.1.1	Presidencia	\$3,437,423.21	-\$3,437,423.21	\$0.00	\$0.00	\$0.00	\$0.00
1.1.1.1.2	Protección Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.1.1.3	Unidad de Acceso a la Información Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2	Sindicatura						
1.1.2.1	Sindico Único	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2.2	Asuntos Jurídicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2.3	Patrimonio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3	Regiduría						
1.1.3.1	Regiduría Primera	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.2	Regiduría Segunda	\$800,000.00	-\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.3	Regiduría Tercera	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.4	Regiduría Cuarta	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.5	Regiduría Quinta	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4	Secretaría del Ayuntamiento						
1.1.4.1	Secretaría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5	Organo de Control Interno						
1.1.5.1	Contraloría Interna	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6	Agentes y Subagentes Municipales						
1.1.6.1	Agentes y Subagentes Municipales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2	Administración Pública Municipal						
1.2.1	Presidente Municipal						
1.2.1.2	Oficialía Mayor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.3	Sistemas/Informática	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2	Desarrollo Económico						
1.2.2.1	Ganadería	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.2	Fomento Agropecuario	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.3	Comercio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.4	Turismo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3	Desarrollo Social						
1.2.3.1	Sistema Integral de la Familia Municipal (DIF)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.10	Gobernación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.11	Biblioteca	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.12	Pueblos Indígenas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.13	Instituto Municipal de la Mujer	\$0.00	\$200,000.00	\$200,000.00	\$199,732.00	\$199,732.00	\$268.00
1.2.3.14	Comunicación Social	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.2	Educación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3	Desarrollo Cultural	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.6	Comude	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.8	Preservación del Medio Ambiente	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.9	Desarrollo Municipal de la Juventud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4	Servicios Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5	Desarrollo Urbano y Obra Pública						
1.2.5.1	Dirección de Obras Públicas	\$68,537,800.36	\$24,056,476.39	\$92,594,276.75	\$88,090,893.19	\$88,090,893.19	\$4,503,383.56
1.2.5.2	Limpia Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5.3	Maquinaria y Parque Vehicular	\$2,851,457.59	-\$2,851,457.59	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5.4	Alumbrado Público	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.6	Policía Municipal Preventiva						
1.2.6.1	Seguridad Pública	\$7,833,895.76	-\$7,833,895.76	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7	Tesorería						
1.2.7.1	Tesorería	\$7,413,253.46	-\$7,413,253.46	\$0.00	\$0.00	\$0.00	\$0.00

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CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2024

1.2.7.2	Catastro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.3	Registro Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3	Administración Pública Paramunicipal						
1.3.1	Organos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2	Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3	Fidelcomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00




C. ERIC RODRIGUEZ BÁRCENAS
PRESIDENTE MUNICIPAL




LIC. JUDITH MONTERO CALIZ
SINDICA UNICA




C. SILVIA BULBARELA LEÓN
REGIDORA SEGUNDA




L.C. ROSALIA BARRIOS BERNABE
TESORERA

