

**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)**

TEMASCALCINGO 0025

DEL 1 DE ENERO AL 31 DE MARZO DE 2025

| CONCEPTO                                                                                      | EGRESOS              |                            |                      |                      |                      | SUBEJERCICIO         |
|-----------------------------------------------------------------------------------------------|----------------------|----------------------------|----------------------|----------------------|----------------------|----------------------|
|                                                                                               | APROBADO             | AMPLIACIONES Y REDUCCIONES | MODIFICADO           | DEVENGADO            | PAGADO               |                      |
|                                                                                               | 1                    | 2                          | 3 = (1 + 2)          | 4                    | 5                    |                      |
| <b>Gobierno</b>                                                                               | <b>37,651,702.00</b> | <b>0.00</b>                | <b>37,651,702.00</b> | <b>39,044,200.60</b> | <b>39,020,614.76</b> | <b>-1,392,498.60</b> |
| Legislación                                                                                   | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| Justicia                                                                                      | 130,478.00           | 0.00                       | 130,478.00           | 116,104.10           | 116,104.10           | 14,373.90            |
| Coordinación de la política de gobierno                                                       | 14,634,962.00        | 0.00                       | 14,634,962.00        | 13,723,174.28        | 13,723,174.28        | 911,787.72           |
| Relaciones exteriores                                                                         | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| Asuntos financieros y hacendarios                                                             | 15,307,335.00        | 0.00                       | 15,307,335.00        | 17,211,574.36        | 17,187,952.52        | -1,904,239.36        |
| Seguridad nacional                                                                            | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| Asuntos de orden público y de seguridad interior                                              | 6,157,227.00         | 0.00                       | 6,157,227.00         | 6,160,975.66         | 6,161,011.66         | -3,748.66            |
| Otros servicios generales                                                                     | 1,421,700.00         | 0.00                       | 1,421,700.00         | 1,832,372.20         | 1,832,372.20         | -410,672.20          |
| <b>Desarrollo social</b>                                                                      | <b>21,893,170.00</b> | <b>0.00</b>                | <b>21,893,170.00</b> | <b>16,611,269.85</b> | <b>16,611,269.85</b> | <b>5,281,900.15</b>  |
| Protección ambiental                                                                          | 2,162,832.00         | 0.00                       | 2,162,832.00         | 3,158,670.94         | 3,158,670.94         | -995,838.94          |
| Vivienda y servicios a la comunidad                                                           | 18,729,320.00        | 0.00                       | 18,729,320.00        | 12,135,288.47        | 12,135,288.47        | 6,594,031.53         |
| Salud                                                                                         | 268,478.00           | 0.00                       | 268,478.00           | 381,806.94           | 381,806.94           | -113,328.94          |
| Recreación, cultura y otras manifestaciones sociales                                          | 298,838.00           | 0.00                       | 298,838.00           | 669,966.55           | 669,966.55           | -371,128.55          |
| Educación                                                                                     | 251,582.00           | 0.00                       | 251,582.00           | 251,399.37           | 251,399.37           | 182.63               |
| Protección social                                                                             | 182,120.00           | 0.00                       | 182,120.00           | 14,137.58            | 14,137.58            | 167,982.42           |
| Otros asuntos sociales                                                                        | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| <b>Desarrollo económico</b>                                                                   | <b>1,388,444.00</b>  | <b>0.00</b>                | <b>1,388,444.00</b>  | <b>1,455,541.43</b>  | <b>1,455,541.43</b>  | <b>-67,097.43</b>    |
| Asuntos económicos, comerciales y laborales en general                                        | 235,298.00           | 0.00                       | 235,298.00           | 279,053.78           | 279,053.78           | -43,755.78           |
| Agropecuaria, silvicultura, pesca y caza                                                      | 239,510.00           | 0.00                       | 239,510.00           | 394,835.68           | 394,835.68           | -155,325.68          |
| Combustibles y energía                                                                        | 175,148.00           | 0.00                       | 175,148.00           | 246,470.80           | 246,470.80           | -71,322.80           |
| Minería, manufacturas y construcción                                                          | 226,335.00           | 0.00                       | 226,335.00           | 255,225.79           | 255,225.79           | -28,890.79           |
| Transporte                                                                                    | 103,328.00           | 0.00                       | 103,328.00           | 0.00                 | 0.00                 | 103,328.00           |
| Comunicaciones                                                                                | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| Turismo                                                                                       | 314,761.00           | 0.00                       | 314,761.00           | 145,021.18           | 145,021.18           | 169,739.82           |
| Ciencia, tecnología e innovación                                                              | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| Otras industrias y otros asuntos económicos                                                   | 94,064.00            | 0.00                       | 94,064.00            | 134,934.20           | 134,934.20           | -40,870.20           |
| <b>Otras no clasificadas en funciones anteriores</b>                                          | <b>0.00</b>          | <b>0.00</b>                | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          |
| Transacciones de la deuda pública / costo financiero de la deuda                              | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| Transferencias, participaciones y aportaciones entre diferentes niveles y órdenes de gobierno | 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                 |
| <b>TOTAL DEL GASTO</b>                                                                        | <b>60,933,316.00</b> | <b>0.00</b>                | <b>60,933,316.00</b> | <b>57,111,011.88</b> | <b>57,087,426.04</b> | <b>3,822,304.12</b>  |

PRESIDENTA MUNICIPAL

VERONICA MORENO MARTINEZ



Presidencia Municipal

TESORERO MUNICIPAL

RICARDO HERMOSILLO MONDRAGON



tesorería Municipal