



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

EL ORO 0022

DEL 1 DE ENERO AL 30 DE JUNIO DE 2025

| CONCEPTO                                                                                      | EGRESOS              |                            |                      |                      |                      | SUBEJERCICIO          |
|-----------------------------------------------------------------------------------------------|----------------------|----------------------------|----------------------|----------------------|----------------------|-----------------------|
|                                                                                               | APROBADO             | AMPLIACIONES Y REDUCCIONES | MODIFICADO           | DEVENGADO            | PAGADO               |                       |
|                                                                                               | 1                    | 2                          | 3 = (1 + 2)          | 4                    | 5                    |                       |
| <b>Gobierno</b>                                                                               | <b>49,182,065.56</b> | <b>-3,722,099.00</b>       | <b>45,459,966.56</b> | <b>64,766,209.25</b> | <b>59,114,056.49</b> | <b>-19,306,242.69</b> |
| Legislación                                                                                   | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                  |
| Justicia                                                                                      | 238,849.65           | 0.00                       | 238,849.65           | 242,080.67           | 221,019.27           | -3,231.02             |
| Coordinación de la política de gobierno                                                       | 12,855,390.20        | -3,722,099.00              | 9,133,291.20         | 21,403,653.82        | 16,869,845.59        | -12,270,362.62        |
| Relaciones exteriores                                                                         | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                  |
| Asuntos financieros y hacendarios                                                             | 25,941,175.98        | 0.00                       | 25,941,175.98        | 32,331,536.57        | 31,469,948.76        | -6,390,360.59         |
| Seguridad nacional                                                                            | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                  |
| Asuntos de orden público y de seguridad interior                                              | 8,157,636.01         | 0.00                       | 8,157,636.01         | 9,143,088.44         | 9,033,728.71         | -985,452.43           |
| Otros servicios generales                                                                     | 1,989,013.72         | 0.00                       | 1,989,013.72         | 1,645,849.75         | 1,519,514.16         | 343,163.97            |
| <b>Desarrollo social</b>                                                                      | <b>20,578,016.47</b> | <b>4,622,099.00</b>        | <b>25,200,115.47</b> | <b>9,746,479.65</b>  | <b>9,071,698.71</b>  | <b>15,453,635.82</b>  |
| Protección ambiental                                                                          | 3,910,221.63         | 0.00                       | 3,910,221.63         | 4,541,037.25         | 4,288,540.10         | -630,815.62           |
| Vivienda y servicios a la comunidad                                                           | 13,407,023.35        | 4,622,099.00               | 18,029,122.35        | 3,516,446.31         | 3,230,250.56         | 14,512,676.04         |
| Salud                                                                                         | 142,974.13           | 0.00                       | 142,974.13           | 114,567.44           | 103,794.62           | 28,406.69             |
| Recreación, cultura y otras manifestaciones sociales                                          | 812,479.83           | 0.00                       | 812,479.83           | 558,196.56           | 511,053.51           | 254,283.27            |
| Educación                                                                                     | 1,685,902.00         | 0.00                       | 1,685,902.00         | 284,478.48           | 266,492.69           | 1,401,423.52          |
| Protección social                                                                             | 619,415.53           | 0.00                       | 619,415.53           | 731,753.61           | 671,567.23           | -112,338.08           |
| Otros asuntos sociales                                                                        | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                  |
| <b>Desarrollo económico</b>                                                                   | <b>8,912,670.56</b>  | <b>-900,000.00</b>         | <b>8,012,670.56</b>  | <b>6,687,816.31</b>  | <b>6,528,445.27</b>  | <b>1,324,854.25</b>   |
| Asuntos económicos, comerciales y laborales en general                                        | 36,200.00            | 0.00                       | 36,200.00            | 475.02               | 475.02               | 35,724.98             |
| Agropecuaria, silvicultura, pesca y caza                                                      | 215,364.61           | 0.00                       | 215,364.61           | 259,804.71           | 220,687.21           | -44,440.10            |
| Combustibles y energía                                                                        | 7,506,062.61         | -900,000.00                | 6,606,062.61         | 5,439,005.75         | 5,426,292.67         | 1,167,056.86          |
| Minería, manufacturas y construcción                                                          | 529,668.31           | 0.00                       | 529,668.31           | 536,734.27           | 468,804.30           | -7,065.96             |
| 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                                                                                       | 625,375.03           | 0.00                       | 625,375.03           | 451,796.56           | 412,186.07           | 173,578.47            |
| Ciencia, tecnología e innovación                                                              | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                  |
| Otras industrias y otros asuntos económicos                                                   | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                  |
| <b>Otras no clasificadas en funciones anteriores</b>                                          | <b>17,523,185.63</b> | <b>0.00</b>                | <b>17,523,185.63</b> | <b>15,594,248.46</b> | <b>15,594,248.46</b> | <b>1,928,937.17</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 | 13,023,185.63        | 0.00                       | 13,023,185.63        | 12,815,112.46        | 12,815,112.46        | 208,073.17            |
| Saneamiento del sistema financiero                                                            | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                  |
| Adeudos de ejercicios fiscales anteriores                                                     | 4,500,000.00         | 0.00                       | 4,500,000.00         | 2,779,136.00         | 2,779,136.00         | 1,720,864.00          |
| <b>TOTAL DEL GASTO</b>                                                                        | <b>96,195,938.22</b> | <b>0.00</b>                | <b>96,195,938.22</b> | <b>96,794,753.67</b> | <b>90,308,448.93</b> | <b>-598,815.45</b>    |

PRESIDENTA MUNICIPAL

PROFRA. JUANA ELIZABETH DIAZ PEÑALO

SECRETARIO DEL AYUNTAMIENTO

PROFR. VICENTE CRUZ MATEO

TESORERO MUNICIPAL

LIC. CARLOS FELIPE SANCHEZ FLORENTIN

FECHA DE ELABORACION: 07/08/2025 Hoja: 1 de 1