

**MUNICIPIO DE BAHIA DE BANDERAS I YARIT**  
Sistema Integral de Contabilidad Gubernamental  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
Clasificación Funcional (Finalidad y Función)

**DEL 1 DE ENERO AL 31 DE MARZO DE 2025**

Análisis por: Clasificación Funcional

| Clave Presupuestaria<br>Fin-Fun                         | Descripción<br>Concepto                                                                       | Egresos                    |                                                   |                                  |                             |                          | Subejercicio<br>Ene-Mar |
|---------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------------------|---------------------------------------------------|----------------------------------|-----------------------------|--------------------------|-------------------------|
|                                                         |                                                                                               | Aprobado<br>Ene-Mar<br>(1) | Ampliaciones /<br>(Reducciones)<br>Ene-Mar<br>(2) | Modificado<br>Ene-Mar<br>(3=1+2) | Devengado<br>Ene-Mar<br>(4) | Pagado<br>Ene-Mar<br>(5) |                         |
| <b>01 GOBIERNO</b>                                      |                                                                                               | <b>305,287,996.78</b>      | <b>46,411,444.67</b>                              | <b>351,699,441.45</b>            | <b>191,992,197.99</b>       | <b>191,943,403.89</b>    | <b>159,707,243.46</b>   |
| 01 01                                                   | LEGISLACION                                                                                   | 14,889,341.83              | 563,354.49                                        | 15,452,696.32                    | 8,313,076.37                | 8,313,076.37             | 7,139,619.95            |
| 01 02                                                   | JUSTICIA                                                                                      | 3,713,586.21               | 198,444.71                                        | 3,912,030.92                     | 2,674,748.87                | 2,674,748.87             | 1,237,282.05            |
| 01 03                                                   | COORDINACION DE LA POLITICA DE GOBIERNO                                                       | 36,892,696.31              | 9,035,553.60                                      | 45,928,249.91                    | 33,319,620.81               | 33,279,573.73            | 12,608,629.10           |
| 01 04                                                   | RELACIONES EXTERIORES                                                                         | 0.00                       | 0.00                                              | 0.00                             | 0.00                        | 0.00                     | 0.00                    |
| 01 05                                                   | ASUNTOS FINANCIEROS Y HACENDARIOS                                                             | 42,355,980.76              | 30,927,494.29                                     | 73,283,475.05                    | 55,695,781.95               | 55,695,781.95            | 17,587,693.10           |
| 01 06                                                   | SEGURIDAD NACIONAL                                                                            | 0.00                       | 0.00                                              | 0.00                             | 0.00                        | 0.00                     | 0.00                    |
| 01 07                                                   | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR                                              | 68,890,170.10              | 7,588,159.46                                      | 76,478,329.56                    | 42,365,167.91               | 42,365,167.91            | 34,113,161.65           |
| 01 08                                                   | OTROS SERVICIOS GENERALES                                                                     | 138,546,221.57             | -1,901,561.88                                     | 136,644,659.69                   | 49,623,802.08               | 49,615,055.06            | 87,020,857.61           |
| <b>02 DESARROLLO SOCIAL</b>                             |                                                                                               | <b>335,847,602.05</b>      | <b>89,409,153.06</b>                              | <b>425,256,755.11</b>            | <b>171,324,977.76</b>       | <b>152,265,673.40</b>    | <b>253,931,777.35</b>   |
| 02 01                                                   | PROTECCION AMBIENTAL                                                                          | 0.00                       | 25,781,041.88                                     | 25,781,041.88                    | 8,251,955.62                | 4,360,166.64             | 17,529,086.26           |
| 02 02                                                   | VIVIENDA Y SERVICIOS A LA COMUNIDAD                                                           | 282,784,263.28             | 46,248,251.10                                     | 329,032,514.38                   | 118,147,883.84              | 103,340,161.12           | 210,884,630.54          |
| 02 03                                                   | SALUD                                                                                         | 0.00                       | 0.00                                              | 0.00                             | 0.00                        | 0.00                     | 0.00                    |
| 02 04                                                   | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES                                          | 0.00                       | 14,528,749.75                                     | 14,528,749.75                    | 7,425,368.70                | 7,065,576.04             | 7,103,381.05            |
| 02 05                                                   | EDUCACION                                                                                     | 0.00                       | 0.00                                              | 0.00                             | 0.00                        | 0.00                     | 0.00                    |
| 02 06                                                   | PROTECCION SOCIAL                                                                             | 53,063,338.77              | 2,851,110.33                                      | 55,914,449.10                    | 37,499,769.60               | 37,499,769.60            | 18,414,679.50           |
| 02 07                                                   | OTROS ASUNTOS SOCIALES                                                                        | 0.00                       | 0.00                                              | 0.00                             | 0.00                        | 0.00                     | 0.00                    |
| <b>03 DESARROLLO ECONOMICO</b>                          |                                                                                               | <b>12,625,747.73</b>       | <b>8,549,775.98</b>                               | <b>21,175,523.71</b>             | <b>17,446,122.84</b>        | <b>16,295,360.09</b>     | <b>3,729,400.87</b>     |
| 03 01                                                   | ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL                                        | 4,064,244.85               | 1,526,782.57                                      | 5,591,027.42                     | 4,188,700.48                | 4,188,700.48             | 1,402,326.94            |
| 03 02                                                   | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA                                                      | 5,168,839.42               | 6,428,054.22                                      | 11,596,893.64                    | 10,263,598.25               | 9,112,835.50             | 1,333,295.39            |
| 03 03                                                   | COMBUSTIBLES Y ENERGIA                                                                        | 0.00                       | 0.00                                              | 0.00                             | 0.00                        | 0.00                     | 0.00                    |
| 03 04                                                   | MINERIA, MANUFACTURAS Y CONSTRUCCION                                                          | 0.00                       | 0.00                                              | 0.00                             | 0.00                        | 0.00                     | 0.00                    |
| 03 05                                                   | TRANSPORTE                                                                                    | 0.00                       | 0.00                                              | 0.00                             | 0.00                        | 0.00                     | 0.00                    |
| 03 06                                                   | COMUNICACIONES                                                                                | 0.00                       | 0.00                                              | 0.00                             | 0.00                        | 0.00                     | 0.00                    |
| 03 07                                                   | TURISMO                                                                                       | 3,392,663.46               | 594,939.19                                        | 3,987,602.65                     | 2,993,824.11                | 2,993,824.11             | 993,778.54              |
| 03 08                                                   | CIENCIA, TECNOLOGIA E INNOVACION                                                              | 0.00                       | 0.00                                              | 0.00                             | 0.00                        | 0.00                     | 0.00                    |
| 03 09                                                   | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS                                                   | 0.00                       | 0.00                                              | 0.00                             | 0.00                        | 0.00                     | 0.00                    |
| <b>04 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>             |
| 04 01                                                   | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA                              | 0.00                       | 0.00                                              | 0.00                             | 0.00                        | 0.00                     | 0.00                    |
| 04 02                                                   | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 0.00                       | 0.00                                              | 0.00                             | 0.00                        | 0.00                     | 0.00                    |
| 04 03                                                   | SANEAMIENTO DEL SISTEMA FINANCIERO                                                            | 0.00                       | 0.00                                              | 0.00                             | 0.00                        | 0.00                     | 0.00                    |
| 04 04                                                   | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES                                                     | 0.00                       | 0.00                                              | 0.00                             | 0.00                        | 0.00                     | 0.00                    |

"BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR"

Fecha: 28/02/2025 12:12:31 p. m.

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**DEL 1 DE ENERO AL 31 DE MARZO DE 2025**

Análisis por: Clasificación Funcional

| Análisis por: Clasificación Funcional |             | Egresos          |                                      |                    |                   |                |                      |
|---------------------------------------|-------------|------------------|--------------------------------------|--------------------|-------------------|----------------|----------------------|
| Clave Presupuestaria                  | Descripción | Aprobado Ene-Mar | Ampliaciones / (Reducciones) Ene-Mar | Modificado Ene-Mar | Devengado Ene-Mar | Pagado Ene-Mar | Subejercicio Ene-Mar |
| Fin-Fun                               | Concepto    | (1)              | (2)                                  | (3=1+2)            | (4)               | (5)            | (6=3-4)              |

**TOTAL DEL GASTO:**

**653,761,346.56    144,370,373.71    798,131,720.27    380,763,298.59    360,504,437.38    417,368,421.68**

PRESIDENTE

**LIC. HÉCTOR JAVIER SANTANA GARCIA**

TESORERA MUNICIPAL

**CPC. MARIANA MACEDO GUTIERREZ**