



**TULTITLÁN**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF**  
**CLASIFICACION ADMINISTRATIVA**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024**  
**( P E S O S )**

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>I. GASTO NO ETIQUETADO</b>	<b>1,764,109,736.49</b>	<b>37,179.00</b>	<b>1,764,146,915.49</b>	<b>1,628,480,624.06</b>	<b>1,580,533,058.57</b>	<b>135,666,291.43</b>
A. A00 PRESIDENCIA	121,157,614.54	-3,369,322.66	117,788,291.88	111,149,493.08	105,148,675.57	6,638,798.80
B. A02 Derechos Humanos	2,174,294.61	-4,922.32	2,169,372.29	2,118,166.39	2,118,166.39	51,205.90
C. B01 Sindicatura I	11,723,767.26	1,037,506.21	12,761,273.47	11,541,947.48	11,541,947.48	1,219,325.99
D. B02 Sindicatura II	4,340,188.86	-43,799.75	4,296,389.11	4,252,800.73	4,252,800.73	43,588.38
E. C01 Regiduría I	1,546,594.26	2,559.55	1,549,153.81	1,549,153.81	1,549,153.81	0.00
F. C02 Regiduría II	1,546,594.26	2,559.55	1,549,153.81	1,549,153.81	1,549,153.81	0.00
G. C03 Regiduría III	2,140,324.08	-503,241.58	1,637,082.50	1,591,472.81	1,591,472.81	45,609.69
H. C04 Regiduría IV	1,546,594.26	2,559.55	1,549,153.81	1,549,153.81	1,549,153.81	0.00
I. C05 Regiduría V	3,442,013.70	100,483.84	3,542,497.54	3,542,497.54	3,542,497.54	0.00
J. C06 Regiduría VI	1,546,594.26	2,559.55	1,549,153.81	1,549,153.81	1,549,153.81	0.00
K. C07 Regiduría VII	1,546,594.26	-16,769.33	1,529,824.93	1,372,002.86	1,372,002.86	157,822.07
L. C08 Regiduría VIII	1,546,594.26	2,559.55	1,549,153.81	1,549,153.81	1,549,153.81	0.00
M. C09 Regiduría IX	2,190,854.58	33,837.87	2,224,692.45	2,224,692.45	2,224,692.45	0.00
N. C10 Regiduría X	1,839,845.61	669.01	1,840,514.62	1,840,514.62	1,840,514.62	0.00
O. C11 Regiduría XI	1,740,607.55	-24,490.81	1,716,116.74	1,709,494.05	1,709,494.05	6,622.69
P. C12 Regiduría XII	1,744,572.62	-23,728.49	1,720,844.13	1,699,851.13	1,699,851.13	20,993.00
Q. D00 SECRETARIA DEL AYUNTAMIENTO	44,616,074.47	-2,721,448.04	41,894,626.43	40,457,932.75	40,444,272.94	1,436,693.68
R. E00 ADMINISTRACIÓN	294,048,001.39	16,751,896.04	310,799,897.43	293,785,189.92	288,575,276.00	17,014,707.51
S. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	200,947,765.40	8,273,440.51	209,221,205.91	204,998,829.67	179,163,734.07	4,222,376.24
T. F01 Desarrollo Urbano y Servicios Públicos	42,189,005.77	-1,954,320.29	40,234,685.48	35,824,534.13	35,822,291.23	4,410,151.35
U. H00 SERVICIOS PUBLICOS	309,547,853.64	-19,577,999.73	289,969,853.91	259,922,401.36	257,432,221.40	30,047,452.55
V. I01 Desarrollo Social	7,334,545.13	-226,667.67	7,107,877.46	6,417,499.52	6,417,499.52	690,377.94
W. J00 GOBIERNO MUNICIPAL	34,957,636.38	-1,682,413.45	33,275,222.93	29,373,024.90	29,215,363.51	3,902,198.03
X. K00 CONTRALORIA	15,698,457.86	-258,622.01	15,439,835.85	13,574,487.31	13,574,487.31	1,865,348.54
Y. L00 TESORERIA	406,637,303.70	3,029,446.82	409,666,750.52	380,542,788.02	374,386,740.24	29,123,962.50
Z. M00 CONSEJERIA JURIDICA	31,689,866.30	-10,126,580.63	21,563,285.67	25,558,140.57	25,549,588.60	-3,994,854.90
AA. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	22,374,927.62	-437,892.77	21,937,034.85	20,182,904.51	20,170,281.19	1,754,130.34
AB. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	40,052,117.38	-2,407,244.02	37,644,873.36	30,583,584.93	30,497,037.33	7,061,288.43
AC. Q00 SEGURIDAD PUBLICA Y TRANSITO	132,290,883.37	14,267,861.66	146,558,745.03	117,511,603.63	115,619,594.90	29,047,141.40
AD. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	3,759,894.35	460,964.38	4,220,858.73	4,088,544.31	4,088,544.31	132,314.42
AE. V00 DIRECCION DE LAS MUJERES	16,191,754.76	-552,261.54	15,639,493.22	14,870,456.34	14,788,241.34	769,036.88



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	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>II. GASTO ETIQUETADO</b>	<b>691,270,026.42</b>	<b>7,469,731.40</b>	<b>698,739,757.82</b>	<b>709,961,745.41</b>	<b>706,539,406.21</b>	<b>-11,221,987.59</b>
A. E00 ADMINISTRACIÓN	146,946.64	-5,441.40	141,505.24	141,505.24	141,505.24	0.00
B. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	149,929,112.03	6,274,938.46	156,204,050.49	156,368,742.13	152,946,402.93	-164,691.64
C. H00 SERVICIOS PUBLICOS	0.00	10,600,000.00	10,600,000.00	10,600,000.00	10,600,000.00	0.00
D. L00 TESORERIA	429,724,380.38	405,935.38	430,130,315.76	439,368,429.83	439,368,429.83	-9,238,114.07
E. Q00 SEGURIDAD PUBLICA Y TRANSITO	111,469,587.37	-10,631,737.60	100,837,849.77	102,657,031.65	102,657,031.65	-1,819,181.88
F. V00 DIRECCION DE LAS MUJERES	0.00	826,036.56	826,036.56	826,036.56	826,036.56	0.00
<b>III. TOTAL DE EGRESOS (III = I + II)</b>	<b>2,455,379,762.91</b>	<b>7,506,910.40</b>	<b>2,462,886,673.31</b>	<b>2,338,442,369.47</b>	<b>2,287,072,464.78</b>	<b>124,444,303.84</b>



LIC. ANA MARÍA CASTRO FERNÁNDEZ



TESORERA MUNICIPAL

LIC. LILIA GABRIELA LÓPEZ BARRAL