TULTITLAN 0007

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2025
(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	**1,962,860,670.38**	**1,854,000.00**	**1,964,714,670.38**	**1,080,429,057.96**	**1,071,877,461.38**	**884,285,612.42**
A. A00 PRESIDENCIA	177,089,890.24	-1,000,000.00	176,089,890.24	90,479,456.29	90,458,556.29	85,610,433.95
B. A02 Derechos Humanos	2,279,777.31	0.00	2,279,777.31	1,417,095.06	1,417,095.06	862,682.25
C. B01 Sindicatura I	11,012,323.31	0.00	11,012,323.31	6,177,993.60	6,177,993.60	4,834,329.71
D. B02 Sindicatura II	4,604,234.89	0.00	4,604,234.89	2,055,169.16	2,055,169.16	2,549,065.73
E. C01 Regiduría I	1,553,507.32	0.00	1,553,507.32	1,017,860.21	1,017,860.21	535,647.11
F. C02 Regiduría II	1,553,507.32	0.00	1,553,507.32	1,016,447.29	1,016,447.29	537,060.03
G. C03 Regiduría III	1,553,507.32	0.00	1,553,507.32	1,016,447.29	1,016,447.29	537,060.03
H. C04 Regiduría IV	1,553,507.32	0.00	1,553,507.32	1,016,447.29	1,016,447.29	537,060.03
I. C05 Regiduría V	3,351,502.58	0.00	3,351,502.58	1,964,148.82	1,964,148.82	1,387,353.76
J. C06 Regiduría VI	1,553,507.32	0.00	1,553,507.32	1,016,447.29	1,016,447.29	537,060.03
K. C07 Regiduría VII	1,553,507.32	0.00	1,553,507.32	1,016,447.29	1,016,447.29	537,060.03
L. C08 Regiduría VIII	2,065,634.79	0.00	2,065,634.79	1,347,193.11	1,347,193.11	718,441.68
M. C09 Regiduría IX	1,719,071.72	0.00	1,719,071.72	1,117,626.96	1,117,626.96	601,444.76
N. C10 Regiduría X	2,086,591.26	0.00	2,086,591.26	1,352,796.37	1,352,796.37	733,794.89
O. C11 Regiduría XI	2,253,547.48	0.00	2,253,547.48	1,467,802.68	1,467,802.68	785,744.80
P. C12 Regiduría XII	1,776,759.99	0.00	1,776,759.99	1,156,687.81	1,156,687.81	620,072.18
Q. D00 SECRETARIA DEL AYUNTAMIENTO	46,817,137.71	0.00	46,817,137.71	26,379,507.94	26,379,507.94	20,437,629.77
R. E00 ADMINISTRACIÓN	310,718,080.33	0.00	310,718,080.33	178,365,508.30	169,720,833.52	132,352,572.03
S. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	259,908,501.45	0.00	259,908,501.45	96,266,620.52	96,266,620.52	163,641,880.93
T. F01 Desarrollo Urbano y Servicios Públicos	45,547,961.06	0.00	45,547,961.06	23,345,432.12	23,344,097.26	22,202,528.94
U. H00 SERVICIOS PUBLICOS	353,338,681.31	0.00	353,338,681.31	194,244,468.35	194,243,951.63	159,094,212.96
V. I01 Desarrollo Social	9,252,901.83	0.00	9,252,901.83	5,203,743.05	5,203,743.05	4,049,158.78
W. J00 GOBIERNO MUNICIPAL	49,402,160.24	0.00	49,402,160.24	19,186,321.83	19,186,321.83	30,215,838.41
X. K00 CONTRALORIA	20,474,854.04	0.00	20,474,854.04	10,344,753.12	10,344,753.12	10,130,100.92
Y. L00 TESORERIA	477,313,745.28	-10,000,000.00	467,313,745.28	299,168,743.96	299,168,743.96	168,145,001.32
Z. M00 CONSEJERIA JURIDICA	35,314,556.16	10,000,000.00	45,314,556.16	36,593,775.91	36,709,605.69	8,720,780.25
AA. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	25,279,815.32	0.00	25,279,815.32	13,376,476.89	13,376,476.89	11,903,338.43
AB. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	27,976,915.60	0.00	27,976,915.60	14,040,651.84	14,040,651.84	13,936,263.76
AC. Q00 SEGURIDAD PUBLICA Y TRANSITO	60,552,072.23	2,854,000.00	63,406,072.23	36,945,805.67	36,945,805.67	26,460,266.56
AD. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	4,491,739.55	0.00	4,491,739.55	2,483,805.54	2,483,805.54	2,007,934.01
AE. V00 DIRECCION DE LAS MUJERES	18,911,170.78	0.00	18,911,170.78	9,847,376.40	9,847,376.40	9,063,794.38

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CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2025

(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
II. GASTO ETIQUETADO	**669,453,971.36**	**3,361,901.02**	**672,815,872.38**	**459,622,216.63**	**459,622,216.63**	**213,193,655.75**
A. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	149,424,687.08	4,433,515.87	153,858,202.95	55,998,046.06	55,998,046.06	97,860,156.89
B. L00 TESORERIA	338,576,941.10	0.00	338,576,941.10	295,385,594.61	295,385,594.61	43,191,346.49
C. Q00 SEGURIDAD PUBLICA Y TRANSITO	181,452,343.18	-1,854,000.00	179,598,343.18	107,790,481.26	107,790,481.26	71,807,861.92
D. V00 DIRECCION DE LAS MUJERES	0.00	782,385.15	782,385.15	448,094.70	448,094.70	334,290.45
III. TOTAL DE EGRESOS (III = I + II)	**2,632,314,641.74**	**5,215,901.02**	**2,637,530,542.76**	**1,540,051,274.59**	**1,531,499,678.01**	**1,097,479,268.17**

PRESIDENTA MUNICIPAL

LIC. ANA MARÍA CASTRO FERNÁNDEZ

TULTITLÁN
Gobierno que Transforma
2025 - 2027
PRESIDENCIA MUNICIPAL

TESORERO MUNICIPAL

L.C. ANTONIO VILLALOBOS RODRÍGUEZ

TULTITLÁN
TESORERÍA MUNICIPAL

FECHA DE ELABORACION: 21/10/2025