

TULTITLÁN 0008

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 31 DE MARZO DE 2026

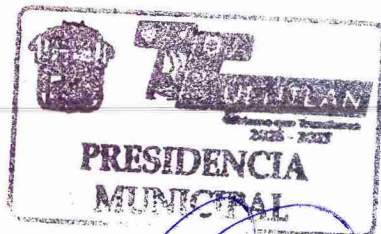
( P E S O S )

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
	<b>2,935,646,640.54</b>	<b>0.00</b>	<b>2,935,646,640.54</b>	<b>509,991,958.50</b>	<b>509,874,941.04</b>	<b>2,425,654,682.04</b>
A. A00 PRESIDENCIA	174,361,334.93	0.00	174,361,334.93	6,248,463.13	6,248,463.13	168,112,871.80
B. A02 Derechos Humanos	2,365,947.27	0.00	2,365,947.27	574,108.38	574,108.38	1,791,838.89
C. B01 Sindicatura I	12,354,886.37	0.00	12,354,886.37	1,465,076.78	1,465,076.78	10,889,809.59
D. B02 Sindicatura II	3,384,489.89	0.00	3,384,489.89	755,618.48	755,618.48	2,628,871.41
E. C01 Regiduría I	1,550,721.74	0.00	1,550,721.74	331,191.27	331,191.27	1,219,530.47
F. C02 Regiduría II	1,550,721.74	0.00	1,550,721.74	331,191.27	331,191.27	1,219,530.47
G. C03 Regiduría III	1,550,721.74	0.00	1,550,721.74	331,191.27	331,191.27	1,219,530.47
H. C04 Regiduría IV	1,550,721.74	0.00	1,550,721.74	331,191.26	331,191.26	1,219,530.48
I. C05 Regiduría V	2,161,579.56	0.00	2,161,579.56	503,428.24	503,428.24	1,658,151.32
J. C06 Regiduría VI	2,681,155.50	0.00	2,681,155.50	671,204.74	671,204.74	2,009,950.76
K. C07 Regiduría VII	1,550,721.74	0.00	1,550,721.74	331,191.27	331,191.27	1,219,530.47
L. C08 Regiduría VIII	2,089,610.35	0.00	2,089,610.35	479,578.60	479,578.60	1,610,031.75
M. C09 Regiduría IX	1,729,602.39	0.00	1,729,602.39	368,791.70	368,791.70	1,360,810.69
N. C10 Regiduría X	1,803,537.03	0.00	1,803,537.03	388,691.17	388,691.17	1,414,845.86
O. C11 Regiduría XI	2,283,007.78	0.00	2,283,007.78	542,954.28	542,954.28	1,740,053.50
P. C12 Regiduría XII	1,800,943.97	0.00	1,800,943.97	386,575.30	386,575.30	1,414,368.67
Q. D00 SECRETARIA DEL AYUNTAMIENTO	44,668,996.74	0.00	44,668,996.74	9,513,630.38	9,513,630.38	35,155,366.36
R. E00 ADMINISTRACIÓN	313,857,436.51	2,750,000.00	316,607,436.51	53,917,242.96	53,819,242.96	262,690,193.55
S. F00 DIRECCIÓN DE DESARROLLO URBANO	49,528,971.40	0.00	49,528,971.40	8,573,926.45	8,573,926.45	40,955,044.95
T. H00 SERVICIOS PUBLICOS	327,837,965.05	0.00	327,837,965.05	33,535,509.96	33,520,009.96	294,302,455.09
U. I01 Dirección de Desarrollo Social	10,396,644.56	0.00	10,396,644.56	585,946.75	585,946.75	9,810,697.81
V. J00 GOBIERNO MUNICIPAL	52,077,424.85	0.00	52,077,424.85	6,292,852.56	6,292,852.56	45,784,572.29
W. K00 ÓRGANO INTERNO DE CONTROL MUNICIPAL	24,918,333.95	0.00	24,918,333.95	3,727,081.71	3,727,081.71	21,191,252.24
X. L00 TESORERIA	939,479,571.11	-2,750,000.00	936,729,571.11	275,584,438.67	275,582,671.21	661,145,132.44
Y. M00 CONSEJERIA JURIDICA	98,101,408.04	0.00	98,101,408.04	4,619,852.15	4,619,852.15	93,481,555.89
Z. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	23,177,263.00	0.00	23,177,263.00	4,589,895.97	4,589,895.97	18,587,367.03
AA. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	38,213,065.86	0.00	38,213,065.86	4,286,169.72	4,286,169.72	33,926,896.14
AB. Q00 SEGURIDAD PUBLICA Y TRANSITO	258,312,239.43	0.00	258,312,239.43	39,706,692.91	39,706,692.91	218,605,546.52
AC. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	5,092,811.34	0.00	5,092,811.34	844,396.26	844,396.26	4,248,415.08
AD. V00 DIRECCION DE LAS MUJERES	19,327,313.22	0.00	19,327,313.22	1,952,076.29	1,952,076.29	17,375,236.93
AE. X00 DIRECCIÓN DE OBRAS PÚBLICAS	515,887,491.74	0.00	515,887,491.74	48,221,798.62	48,220,048.62	467,665,693.12



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CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
III. TOTAL DE EGRESOS (III = I + II)	2,935,646,640.54	0.00	2,935,646,640.54	509,991,958.50	509,874,941.04	2,425,654,682.04



LIC. ANA MARÍA CASTRO FERNÁNDEZ



L.C. ANTONIO VILLALOBOS RODRÍGUEZ