

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA

TULTITLÁN 0008

DEL 1 DE ENERO AL 30 DE JUNIO DE 2026

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	82,458,337.18	-4,819,127.78	77,639,209.40	55,924,066.94	55,924,066.94	21,715,142.46
A02	Derechos Humanos	1,219,686.33	0.00	1,219,686.33	1,016,064.95	1,016,064.95	203,621.38
B01	Sindicatura I	6,565,290.10	0.00	6,565,290.10	3,049,727.21	3,049,727.21	3,515,562.89
B02	Sindicatura II	1,635,426.97	0.00	1,635,426.97	1,500,530.42	1,500,530.42	134,896.55
C01	Regiduría I	685,491.96	0.00	685,491.96	670,864.07	670,864.07	14,627.89
C02	Regiduría II	685,491.96	0.00	685,491.96	670,864.07	670,864.07	14,627.89
C03	Regiduría III	685,491.96	0.00	685,491.96	670,864.07	670,864.07	14,627.89
C04	Regiduría IV	685,491.93	0.00	685,491.93	670,864.06	670,864.06	14,627.87
C05	Regiduría V	1,002,537.96	0.00	1,002,537.96	953,163.69	953,163.69	49,374.27
C06	Regiduría VI	1,256,136.17	0.00	1,256,136.17	1,208,210.03	1,208,210.03	47,926.14
C07	Regiduría VII	685,491.96	0.00	685,491.96	670,864.07	670,864.07	14,627.89
C08	Regiduría VIII	967,266.86	0.00	967,266.86	916,345.27	916,345.27	50,921.59
C09	Regiduría IX	766,225.74	0.00	766,225.74	748,469.71	748,469.71	17,756.03
C10	Regiduría X	825,957.84	0.00	825,957.84	781,342.73	781,342.73	44,615.11
C11	Regiduría XI	1,062,770.19	0.00	1,062,770.19	1,012,407.17	1,012,407.17	50,363.02
C12	Regiduría XII	823,564.78	0.00	823,564.78	779,476.86	779,476.86	44,087.92
D00	SECRETARIA DEL AYUNTAMIENTO	24,362,442.67	0.00	24,362,442.67	16,689,836.46	16,689,836.46	7,672,606.21
E00	ADMINISTRACIÓN	183,848,957.40	2,750,000.00	186,598,957.40	115,215,115.65	115,215,115.65	71,383,841.75
F00	DIRECCIÓN DE DESARROLLO URBANO	18,949,916.64	0.00	18,949,916.64	15,640,875.45	15,640,875.45	3,309,041.19
H00	SERVICIOS PUBLICOS	223,304,959.76	0.00	223,304,959.76	83,023,047.48	83,019,940.48	140,281,912.28
I01	Dirección de Desarrollo Social	5,252,006.41	0.00	5,252,006.41	3,182,337.74	3,182,337.74	2,069,668.67
J00	GOBIERNO MUNICIPAL	33,763,703.62	0.00	33,763,703.62	13,081,292.64	13,081,292.64	20,682,410.98
K00	ÓRGANO INTERNO DE CONTROL MUNICIPAL	16,829,700.36	0.00	16,829,700.36	6,878,560.10	6,878,560.10	9,951,140.26
L00	TESORERIA	598,827,292.00	-2,750,000.00	596,077,292.00	453,644,670.37	453,644,652.91	142,432,621.63
M00	CONSEJERIA JURIDICA	76,951,153.68	0.00	76,951,153.68	11,359,095.10	11,309,942.91	65,592,058.58
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	12,592,467.17	0.00	12,592,467.17	9,022,398.09	9,022,398.09	3,570,069.08
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	26,954,155.58	0.00	26,954,155.58	10,887,906.45	10,887,906.45	16,066,249.13
Q00	SEGURIDAD PUBLICA Y TRANSITO	150,297,104.64	4,819,127.78	155,116,232.42	84,652,791.03	84,652,791.03	70,463,441.39
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	2,935,140.63	0.00	2,935,140.63	1,661,527.08	1,661,527.08	1,273,613.55
V00	DIRECCION DE LAS MUJERES	13,647,380.69	456,656.13	14,104,036.82	4,844,942.02	4,844,942.02	9,259,094.80
X00	DIRECCIÓN DE OBRAS PÚBLICAS	235,585,906.26	7,314,990.02	242,900,896.28	121,095,341.90	121,095,341.90	121,805,554.38
TOTAL DEL GASTO		1,726,112,947.40	7,771,646.15	1,733,884,593.55	1,022,123,862.88	1,022,071,586.23	711,760,730.67



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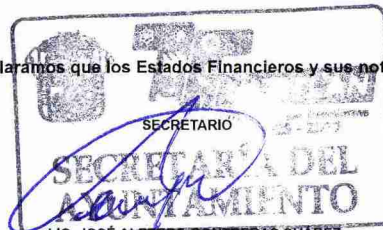
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	APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
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