

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025
(Pesos)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T+U+V+W+X+Y+Z+AA+J)	250,021,323.29	36,514,604.41	286,535,927.70	283,807,353.48	282,218,556.45	2,728,574.22
A. REGIDORES	6,692,000.00	21,000.00	6,713,000.00	6,707,500.00	6,707,500.00	5,500.00
B. PRESIDENCIA	11,440,248.75	4,419,744.90	15,859,993.65	15,830,010.86	15,039,909.39	29,982.79
C. ATN A LA JUVENTUD	527,887.74	62,590.59	590,478.33	569,909.33	569,909.33	20,569.00
D. S.PROCURADOR	2,441,638.91	214,256.66	2,655,895.57	2,655,794.57	2,655,794.57	101.00
E. S.PARTICULAR	1,988,680.06	1,495,504.80	3,484,184.86	3,482,286.53	3,482,286.53	1,898.33
F. S.H.AYTO	6,295,692.66	283,198.92	6,578,891.58	6,572,857.96	6,565,793.56	6,033.62
G. ASUNTOS INDIGENAS	120,820.00	188,977.24	309,797.24	299,535.24	299,535.24	10,262.00
H. ISMUJER	1,362,616.14	-388,204.56	974,411.58	970,540.18	942,725.70	3,871.40
I. EDUCACION	528,718.69	672,173.61	1,200,892.30	1,198,218.55	1,198,218.55	2,673.75
J. SEGURIDAD PUBLICA (FORTAMUN 2025)	0.00	1,867,426.63	1,867,426.63	1,426,673.84	1,426,673.84	440,752.79
K. O.MAYOR	42,562,798.25	-4,014,097.60	38,548,700.65	38,350,038.22	38,286,785.35	198,662.43
L. ID. MILITAR	142,717.79	151,901.62	294,619.41	294,419.41	294,419.41	200.00
M. NARANJO	1,890,114.68	78,829.16	1,968,943.84	1,968,943.48	1,968,943.48	0.36
N. LLANO GRANDE	509,787.79	67,495.14	577,282.93	577,282.93	577,282.93	0.00
O. SN DE LAS DELICIAS	511,079.13	-104,259.50	406,819.63	406,819.63	406,819.63	0.00
P. SN DE GRACIA	496,079.13	-68,645.14	427,433.99	421,433.99	421,433.99	6,000.00
Q. BACUBIRITO	852,829.79	-147,950.37	704,879.42	704,298.46	704,298.46	580.96
R. PALMAR	397,977.79	-27,733.13	370,244.66	370,244.66	370,244.66	0.00
S. OCORONI	1,471,504.57	-147,447.24	1,324,057.33	1,323,757.43	1,323,757.43	299.90
T. LAZARO CARDENAS	1,125,095.58	162,139.80	1,287,235.38	1,287,235.38	1,287,235.38	0.00
U. MAQUIPO	864,787.79	123,598.56	988,386.35	988,352.69	988,352.69	33.66
V. ORGANO INTERNO DE CONTROL	765,999.14	128,852.70	894,851.84	887,719.64	887,719.64	7,132.20
W. CONAFOR	0.00	447,739.26	447,739.26	348,150.00	348,150.00	99,589.26
X. TESORERIA	4,421,548.30	389,788.04	4,811,336.34	4,809,928.44	4,809,928.44	1,407.90
Y. CONTABILIDAD	2,713,274.33	1,252,581.48	3,965,855.81	3,965,734.88	3,965,734.88	120.93
Z. PROM. ECONOMICA	1,273,819.44	269,797.09	1,543,616.53	1,494,643.26	1,492,503.06	48,973.27
AA. TRIBUTACION	1,339,709.53	10,815.50	1,350,525.03	1,346,122.86	1,322,922.86	4,402.17
AB. COMPRAS	1,393,339.45	254,226.69	1,647,566.14	1,647,523.14	1,647,523.14	43.00
AC. OBRAS PUBLICAS	27,993,501.27	4,455,719.84	32,449,221.11	32,405,645.72	32,399,100.34	43,575.39
AD. PLN.URBANA	494,299.83	2,183.86	496,483.69	496,483.69	496,483.69	0.00
AE. SERV. PUBLICOS	62,303,667.57	8,555,458.22	70,859,125.79	70,779,287.63	70,703,438.78	79,838.16
AF. ACCION SOCIAL	5,878,820.95	-1,107,456.97	4,771,363.98	4,761,830.86	4,761,540.86	9,533.12
AG. DEPORTES	4,479,455.10	191,740.78	4,671,195.88	4,662,813.62	4,662,813.62	8,382.26
AH. CASA DE LA CULTURA	2,900,670.92	432,046.81	3,332,717.73	3,331,510.07	3,322,230.07	1,207.66
AI. SANIDAD Y SALUD	2,249,068.63	523,116.35	2,772,184.98	2,770,234.65	2,770,234.65	1,950.33
AJ. COMUNICACIÓN	2,335,400.06	1,573,384.98	3,908,785.04	3,890,816.09	3,619,003.35	17,968.95
AK. ACC. A LA INFORMACION	729,995.58	33,894.74	763,890.32	763,889.32	763,889.32	1.00
AL. TURISMO	3,808,962.72	2,867,650.13	6,676,612.85	6,669,068.32	6,430,484.72	7,544.53
AM. REGISTRO AGRARIO NACIONAL	461,532.74	7,496.86	469,029.60	446,729.60	446,729.60	22,300.00
AN. PLN MUNICIPAL	4,517,000.40	315,375.14	4,832,375.54	4,830,314.98	4,821,451.94	2,060.56
AO. ECOLOGIA	174,779.79	38,412.35	213,192.14	201,183.14	201,183.14	12,009.00
AP. CAP. DIFERENTES	182,217.79	25,984.08	208,201.87	206,745.91	206,745.91	1,455.96
AQ. GASTOS ADMINISTRATIVOS	2,625,000.00	115,182.76	2,740,182.76	2,647,896.64	2,647,896.64	92,286.12
AR. ADQUISICIONES	5,446,427.51	225,778.97	5,672,206.48	5,393,207.64	5,329,207.64	278,998.84
AS. ADQUISICIONES	17,944,757.00	-17,210,038.31	734,718.69	734,718.49	734,718.49	0.20
AT. IPR	0.00	20,108,360.47	20,108,360.47	19,301,697.40	19,301,697.40	806,663.07
AU. REVUPE	0.00	1,167,012.50	1,167,012.50	1,123,872.50	1,123,872.50	43,140.00
AV. SUB Y TRANSFER	11,365,000.00	6,529,000.00	17,894,000.00	17,483,431.65	17,483,431.65	410,568.35
II. Gasto Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T+U+V+W+X+Y+Z+AA+AB+)	193,360,452.00	-8,161,583.18	185,198,868.82	185,076,202.20	185,076,202.20	122,666.62
A. CONVENIO COBAES	0.00	487,139.25	487,139.25	487,137.86	487,137.86	1.39
B. FAIS	117,067,106.00	-8,738,881.52	108,328,224.48	108,206,175.41	108,206,175.41	122,049.07

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C. FORTAMUN	76,293,346.00	90,159.09	76,383,505.09	76,382,888.93	76,382,888.93	616.16
III. Total de Egresos (III = I + II)	443,381,775.29	28,353,021.23	471,734,796.52	468,883,555.68	467,294,758.65	2,851,240.84