



**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA**

EL ORO 0022

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

| CONCEPTO | | EGRESOS | | | | | SUB EJERCICIO |
|------------------------|--|-----------------------|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | APROBADO | AMPLIACIONES Y REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| | | 1 | 2 | 3=(1+2) | 4 | 5 | |
| A00 | PRESIDENCIA | 17,555,020.55 | -5,153,751.16 | 12,401,269.39 | 20,308,589.14 | 18,054,407.49 | -7,907,319.75 |
| A01 | Comunicación Social | 1,025,988.56 | 249,120.78 | 1,275,109.34 | 1,101,881.09 | 1,101,881.09 | 173,228.25 |
| A02 | Derechos Humanos | 503,256.65 | 28,821.92 | 532,078.57 | 571,159.95 | 564,228.02 | -39,081.38 |
| B00 | SINDICATURAS | 1,115,472.12 | 300,494.89 | 1,415,967.01 | 1,691,998.51 | 1,691,998.51 | -276,031.50 |
| C00 | REGIDURIAS | 6,873,856.65 | 915,516.35 | 7,789,373.00 | 8,332,816.04 | 8,320,086.68 | -543,443.04 |
| D00 | SECRETARIA DEL AYUNTAMIENTO | 4,623,979.87 | 672,728.32 | 5,296,708.19 | 4,954,457.94 | 4,946,101.73 | 342,250.25 |
| E00 | ADMINISTRACIÓN | 15,458,368.56 | 1,507,847.71 | 16,966,216.27 | 19,129,823.44 | 17,778,547.71 | -2,163,607.17 |
| E02 | Informática | 39,000.00 | 0.00 | 39,000.00 | 0.00 | 0.00 | 39,000.00 |
| E03 | Eventos Especiales | 295,964.13 | 0.00 | 295,964.13 | 21,712.82 | 21,712.82 | 274,251.31 |
| F00 | DESARROLLO URBANO Y OBRAS PUBLICAS | 69,228,406.70 | 2,088,921.97 | 71,317,328.67 | 77,556,167.44 | 72,891,699.73 | -6,238,838.77 |
| G00 | ECOLOGÍA | 484,826.09 | -93,243.98 | 391,582.11 | 353,903.47 | 353,903.47 | 37,678.64 |
| H00 | SERVICIOS PUBLICOS | 25,064,397.76 | -1,145,534.86 | 23,918,862.90 | 26,148,731.60 | 26,106,828.08 | -2,229,868.70 |
| I00 | PROMOCIÓN SOCIAL | 195,181.01 | 54,327.56 | 249,508.57 | 231,770.31 | 224,646.07 | 17,738.26 |
| I01 | Desarrollo Social | 969,210.62 | 290,715.32 | 1,259,925.94 | 1,227,511.30 | 1,218,108.77 | 32,414.64 |
| I02 | Salud | 299,336.10 | 0.00 | 299,336.10 | 283,486.02 | 283,486.02 | 15,850.08 |
| J00 | GOBIERNO MUNICIPAL | 1,200,490.23 | 0.00 | 1,200,490.23 | 1,178,014.73 | 1,178,014.73 | 22,475.50 |
| K00 | CONTRALORIA | 2,401,534.43 | -332,379.74 | 2,069,154.69 | 994,392.84 | 994,392.84 | 1,074,761.85 |
| L00 | TESORERIA | 65,065,516.66 | -6,010,463.21 | 59,055,053.45 | 73,374,385.61 | 73,335,589.18 | -14,319,332.16 |
| M00 | CONSEJERIA JURIDICA | 803,748.45 | 243,500.00 | 1,047,248.45 | 1,331,589.18 | 1,331,589.18 | -284,340.73 |
| N00 | DIRECCIÓN DE DESARROLLO ECONOMICO | 1,170,999.90 | 155,298.16 | 1,326,298.06 | 1,486,027.28 | 1,469,424.13 | -159,729.22 |
| N01 | Desarrollo Agropecuario | 767,703.34 | 245,081.42 | 1,012,784.76 | 1,819,913.93 | 1,819,913.93 | -807,129.17 |
| O00 | EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL | 602,054.89 | 18,862.84 | 620,917.73 | 682,462.57 | 680,621.83 | -61,544.84 |
| Q00 | SEGURIDAD PUBLICA Y TRANSITO | 13,057,063.74 | 4,944,509.87 | 18,001,573.61 | 9,518,506.89 | 9,529,789.64 | 8,483,066.72 |
| R00 | CASA DE LA CULTURA | 481,077.41 | -121,773.42 | 359,303.99 | 53,249.81 | 50,232.60 | 306,054.18 |
| S00 | UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 843,262.61 | 0.00 | 843,262.61 | 1,748,206.11 | 1,748,206.11 | -904,943.50 |
| T00 | PROTECCIÓN CIVIL | 6,346,328.00 | 964,080.23 | 7,310,408.23 | 7,105,078.61 | 7,024,053.68 | 205,329.62 |
| U00 | TURISMO | 1,292,074.21 | 0.00 | 1,292,074.21 | 1,580,348.99 | 1,569,734.37 | -288,274.78 |
| V00 | DIRECCION DE LAS MUJERES | 759,071.80 | 143,781.94 | 902,853.74 | 858,890.47 | 857,826.28 | 43,963.27 |
| W00 | UNIDAD DE CONTROL Y BIENESTAR ANIMAL | 264,864.13 | 33,537.09 | 298,401.22 | 288,175.28 | 270,563.42 | 10,225.94 |
| TOTAL DEL GASTO | | 238,788,055.17 | 0.00 | 238,788,055.17 | 263,933,251.37 | 255,417,588.11 | -25,145,196.20 |

PRESIDENTA MUNICIPAL

TESORERO MUNICIPAL

PROFRA. JUANA ELIZABETH DÍAZ PEÑALO

LIC. CARLOS FELIPE SÁNCHEZ FLORENTIN