



Estado Analítico del Ejercicio del Presupuesto de Egresos

Fecha y 13/ago./2025

Subejercicio

DIRECCIÓN DE ATENCIÓN CIUDADANA

Egresos						Subejercicio
Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado		
\$2,708,047.83	-\$242,400.00	\$2,465,647.83	\$1,141,340.53	\$1,139,865.29		\$1,324,30
\$2,708,047.83	-\$242,400.00	\$2,465,647.83	\$1,141,340.53	\$1,139,865.29		\$1,324,30
\$3,002,786.15	-\$15,800.00	\$2,986,986.15	\$1,180,674.62	\$1,009,574.62		\$1,806.31
\$3,002,786.15	-\$15,800.00	\$2,986,986.15	\$1,180,674.62	\$1,009,574.62		\$1,806.31
\$5,318,308.22	-\$2,451,928.00	\$2,866,380.22	\$1,553,943.01	\$1,546,001.59		\$1,312.43
\$3,200,943.78	-\$1,165,000.00	\$2,035,943.78	\$893,908.38	\$893,908.38		\$1,142.03
\$6,497,770.43	-\$1,612,000.00	\$4,885,770.43	\$2,456,388.22	\$1,974,825.67		\$2,429.38
\$1,860,540.81	-\$158,440.00	\$1,702,100.81	\$611,523.28	\$611,523.28		\$1,090.57
\$922,092.46	-\$12,000.00	\$910,092.46	\$367,120.59	\$367,120.59		\$542.97
\$1,061,298.15	-\$282,225.00	\$779,073.15	\$198,446.88	\$198,416.88		\$580.62
\$888,321.93	-\$28,040.00	\$860,281.93	\$264,551.30	\$264,551.30		\$595.73
\$2,450,328.07	\$13,700.00	\$2,464,028.07	\$497,934.03	\$497,934.03		\$1,662.66

IMPLAND	\$294,988.75	\$935,000.00	\$1,229,988.75	\$263,272.25	\$263,272.25	\$966,711
UNIDAD DE TRANSPARENCIA	\$1,442,356.29	\$50,000.00	\$1,492,356.29	\$488,270.95	\$488,270.95	\$1,004,085
DEPARTAMENTO DE TRANSPORTE	\$0.00	\$1,088,774.00	\$1,088,774.00	\$583,002.61	\$492,104.02	\$505,777
PRESIDENCIA MUNICIPAL						
SECRETARIA DEL AYUNTAMIENTO	\$23,731,947.89	-\$3,720,592.00	\$20,011,355.89	\$8,178,361.50	\$7,597,928.94	\$11,833.39
DESPACHO DEL SECRETARIO	\$52,603,789.05	\$910,567.00	\$53,514,356.05	\$25,883,351.42	\$25,883,351.42	\$27,631,007
DIRECCIÓN DE ACCIÓN CÍVICA Y CULTURAL	\$4,487,706.59	\$1,719,000.00	\$6,206,706.59	\$2,092,769.71	\$2,092,769.71	\$4,113,931
COMISIÓN DEL DEPORTE	\$3,678,191.51	-\$178,000.00	\$3,500,191.51	\$1,597,353.81	\$1,597,353.81	\$1,902,837
COORD DE PROTECCION CIVIL	\$250,000.00	\$5,000.00	\$255,000.00	\$66,111.84	\$66,111.84	\$188,888
COORDINACION DE JUZGADO LOCAL	\$250,000.00	-\$80,000.00	\$170,000.00	\$0.00	\$0.00	\$170,000
SECRETARIA DEL AYUNTAMIENTO						
TESORERIA MUNICIPAL	\$61,269,687.15	\$2,376,567.00	\$63,646,254.15	\$29,639,586.78	\$29,639,586.78	\$34,006,667
DESPACHO DEL TESORERO MUNICIPAL	\$6,246,044.31	-\$145,000.00	\$6,101,044.31	\$2,225,437.43	\$2,225,437.35	\$3,875,601
DEPARTAMENTO ADMINISTRATIVO	\$2,745,313.07	\$374,000.00	\$3,119,313.07	\$1,014,644.42	\$1,011,649.43	\$2,104,661
DEPARTAMENTO DE CONTABILIDAD Y EGRESOS	\$37,997,609.93	\$396,936.00	\$38,394,545.93	\$17,102,206.66	\$17,102,206.66	\$21,292,331
PLANACIÓN, PROGRAMACIÓN Y PRESUPUESTACIÓN	\$3,627,178.86	\$60,000.00	\$3,687,178.86	\$372,072.38	\$372,072.38	\$3,315,101
CATASTRO	\$556,509.67	\$185,000.00	\$741,509.67	\$274,256.69	\$274,256.69	\$467,251
TESORERIA MUNICIPAL						
ÓRGANO DE CONTROL Y EVALUACIÓN	\$51,172,555.84	\$870,536.00	\$52,043,591.84	\$20,988,617.58	\$20,985,622.51	\$31,054,971
ENCARGADO DEL ÓRGANO DE CONTROL Y EVALUACIÓN MUNICIPAL	\$2,687,323.23	\$185,974.00	\$2,873,297.23	\$1,202,081.53	\$1,202,081.53	\$1,671,211
ÓRGANO DE CONTROL Y EVALUACION GUBERNAMENTAL						
DIR. DE DESARROLLO URBANO OBRAS Y SERV.	\$2,687,323.23	\$185,974.00	\$2,873,297.23	\$1,202,081.53	\$1,202,081.53	\$1,671,211
DESPACHO DEL DIRECTOR	\$1,464,959.23	-\$106,567.00	\$1,358,392.23	\$32,137.44	\$32,137.44	\$1,326,255
SUBDIRECCIÓN DE DESARROLLO	ISA-003-2025-000006	ISA-003-2025-000006	ISA-003-2025-000006	ISA-003-2025-000006	ISA-003-2025-000006	ISA-003-2025-000006

SUBDIRECCIÓN DE OBRAS PÚBLICAS	\$1,033,966.71	-\$18,991.00	\$1,014,975.71	\$62,526.95	\$62,526.95	\$962,441
OBRAS PÚBLICAS PARA LA ADMINISTRACIÓN	\$4,000,000.00	\$665,000.00	\$4,665,000.00	\$2,580,104.65	\$2,133,244.19	\$2,074,891
FISMUN	\$31,905,777.66	\$0.00	\$31,905,777.66	\$10,959,616.32	\$10,959,616.32	\$20,946.16
SUBDIRECCIÓN DE SERVICIOS PÚBLICOS	\$46,419,749.56	\$5,463,934.17	\$51,883,683.73	\$25,797,055.68	\$24,536,205.48	\$26,086,621
DIR. DE DESARROLLO URBANO OBRAS Y SERV. PÚBLICOS	\$93,151,838.10	\$6,018,376.17	\$99,170,214.27	\$41,574,262.76	\$39,866,552.10	\$57,595.95
DIRECCIÓN DE SEGURIDAD PÚBLICA						
DESPACHO DEL JEFE DE POLICIA Y TRÁNSITO MUNICIPAL	\$2,573,179.85	\$372,000.00	\$2,945,179.85	\$993,375.64	\$917,876.22	\$1,951,801
COMANDANCIA DE POLICIA PREVENTIVA	\$32,637,602.50	\$501,591.00	\$33,139,193.50	\$17,151,953.55	\$16,877,716.77	\$15,987,231
TRÁNSITO E INFRAESTRUCTURA VIAL	\$6,410,082.94	-\$3,632,060.00	\$2,778,022.94	\$899,892.34	\$784,047.10	\$1,878,131
DIRECCIÓN DE SEGURIDAD PÚBLICA	\$41,620,865.29	-\$2,758,469.00	\$38,862,396.29	\$19,045,221.53	\$18,579,640.09	\$19,817,171
DIRECCIÓN DE ORGANIZACIÓN Y PARTICIPACION						
DESP. DIR. PARTICIPACIÓN CIUDADANA	\$527,795.20	\$123,000.00	\$650,795.20	\$247,494.23	\$247,494.23	\$403,301
COORDINACIÓN Y DESARROLLO RURAL	\$1,533,418.10	\$29,637.00	\$1,563,055.10	\$575,438.28	\$575,438.28	\$987,611
DIRECCION DE ORGANIZACION Y PARTICIPACION CIUDADANA	\$2,061,213.30	\$152,637.00	\$2,213,850.30	\$822,932.51	\$822,932.51	\$1,390,911
Total del Egreso	\$281,406,364.78	\$2,867,229.17	\$284,273,593.95	\$123,773,079.34	\$120,843,784.37	\$160,500,511

Loc. Luis Fuentes Aguilar
Presidente Municipal



C.P. Armando Escalante Villavicencio
Tesorero Municipal

TESORERIA MUNICIPAL