

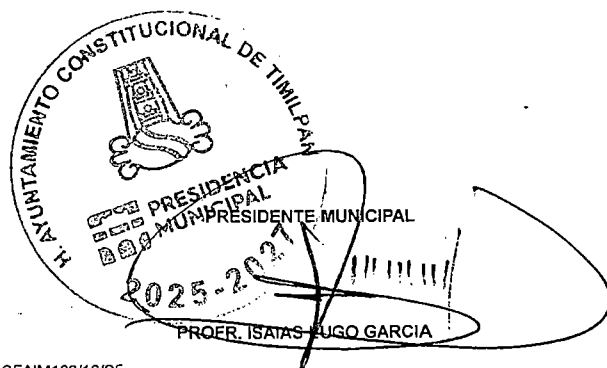


ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA

TIMILPAN 0036

DEL 1 DE ENERO AL 30 DE JUNIO DE 2025

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	10,659,979.94	0.00	10,659,979.94	7,728,739.15	7,361,435.34	2,931,240.79
A01	Comunicación Social	539,280.00	0.00	539,280.00	392,772.84	392,772.84	146,507.16
A02	Derechos Humanos	126,270.00	0.00	126,270.00	113,174.68	113,174.68	13,095.32
B00	SINDICATURAS	920,064.00	0.00	920,064.00	912,877.07	912,877.07	7,186.93
C01	Regiduría I	491,832.00	0.00	491,832.00	512,434.32	512,034.32	-20,602.32
C02	Regiduría II	391,152.00	0.00	391,152.00	341,571.03	341,571.03	49,580.97
C03	Regiduría III	391,152.00	0.00	391,152.00	343,270.56	343,270.56	47,881.44
C04	Regiduría IV	391,152.00	0.00	391,152.00	339,270.56	339,270.56	51,881.44
C05	Regiduría V	391,152.00	0.00	391,152.00	344,770.56	344,770.56	46,381.44
C06	Regiduría VI	391,152.00	0.00	391,152.00	345,770.56	345,770.56	45,381.44
C07	Regiduría VII	391,152.00	0.00	391,152.00	345,770.56	345,770.56	45,381.44
D00	SECRETARIA DEL AYUNTAMIENTO	1,255,434.00	0.00	1,255,434.00	1,099,991.40	1,058,182.39	155,442.60
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	16,156,753.00	0.00	16,156,753.00	7,217,741.19	6,142,855.20	8,939,011.81
G00	ECOLOGÍA	177,912.00	0.00	177,912.00	152,354.64	152,354.64	25,557.36
H00	SERVICIOS PUBLICOS	14,705,460.00	0.00	14,705,460.00	15,330,273.40	15,219,553.15	-624,813.40
I01	Desarrollo Social	207,300.00	0.00	207,300.00	131,302.52	131,302.52	75,997.48
K00	CONTRALORIA	520,686.00	0.00	520,686.00	448,542.65	448,542.65	72,143.35
L00	TESORERIA	21,078,919.17	0.00	21,078,919.17	27,194,021.22	25,164,969.28	-6,115,102.05
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	445,026.00	0.00	445,026.00	388,675.98	388,275.98	56,350.02
N01	Desarrollo Agropecuario	262,908.00	0.00	262,908.00	315,368.62	328,098.62	-52,460.62
P00	ATENCIÓN CIUDADANA	132,132.00	0.00	132,132.00	102,235.02	102,235.02	29,896.98
Q00	SEGURIDAD PUBLICA Y TRANSITO	5,161,701.56	0.00	5,161,701.56	4,220,965.70	4,121,370.74	940,735.86
R00	CASA DE LA CULTURA	605,502.00	0.00	605,502.00	585,536.94	585,336.94	19,965.06
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	151,794.00	0.00	151,794.00	134,670.78	134,670.78	17,123.22
V00	DIRECCION DE LAS MUJERES	268,692.00	0.00	268,692.00	325,770.60	325,770.60	-57,078.60
TOTAL DEL GASTO		76,214,557.67	0.00	76,214,557.67	69,367,872.55	65,656,236.59	6,846,685.12



SECRETARIO DEL H. AYUNTAMIENTO

PROFR. JAIME ALCANTARA MUNGUA



DR. RUBÉN DARIO ZEPEDA SANCHEZ

FECHA DE ELABORACION: 08/08/2025 Hoja: 1 de 1