



# ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACION ADMINISTRATIVA

EL ORO 0022

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2025

| CONCEPTO        |                                                              | EGRESOS        |                            |                |                |                | SUBEJERCICIO   |
|-----------------|--------------------------------------------------------------|----------------|----------------------------|----------------|----------------|----------------|----------------|
|                 |                                                              | APROBADO       | AMPLIACIONES Y REDUCCIONES | MODIFICADO     | DEVENGADO      | PAGADO         |                |
|                 |                                                              | 1              | 2                          | 3=(1+2)        | 4              | 5              |                |
| A00             | PRESIDENCIA                                                  | 13,466,047.65  | -5,153,751.16              | 8,312,296.49   | 17,738,428.63  | 15,718,114.89  | -9,426,132.14  |
| A01             | Comunicación Social                                          | 751,880.50     | 249,120.78                 | 1,001,001.28   | 796,232.71     | 797,381.39     | 204,768.57     |
| A02             | Derechos Humanos                                             | 361,108.18     | 28,821.92                  | 389,930.10     | 373,719.01     | 368,688.85     | 16,211.09      |
| B00             | SINDICATURAS                                                 | 787,881.75     | 300,494.89                 | 1,088,376.64   | 1,043,740.08   | 1,043,740.08   | 44,636.56      |
| C00             | REGIDURIAS                                                   | 4,898,654.46   | 915,516.35                 | 5,814,170.81   | 5,439,930.27   | 5,426,910.91   | 374,240.54     |
| D00             | SECRETARIA DEL AYUNTAMIENTO                                  | 3,308,476.97   | 672,728.32                 | 3,981,205.29   | 3,569,870.00   | 3,569,870.00   | 411,335.29     |
| E00             | ADMINISTRACIÓN                                               | 11,361,894.96  | 1,507,847.71               | 12,869,742.67  | 14,651,294.88  | 13,572,652.18  | -1,781,552.21  |
| E02             | Informática                                                  | 39,000.00      | 0.00                       | 39,000.00      | 0.00           | 0.00           | 39,000.00      |
| E03             | Eventos Especiales                                           | 222,588.43     | 0.00                       | 222,588.43     | 14,712.82      | 14,712.82      | 207,875.61     |
| F00             | DESARROLLO URBANO Y OBRAS PUBLICAS                           | 41,435,737.00  | 2,088,921.97               | 43,524,658.97  | 11,746,524.66  | 11,731,644.23  | 31,778,134.31  |
| G00             | ECOLOGÍA                                                     | 350,460.87     | -93,243.98                 | 257,216.89     | 189,940.85     | 189,940.85     | 67,276.04      |
| H00             | SERVICIOS PUBLICOS                                           | 18,978,579.56  | -1,145,534.86              | 17,833,044.70  | 17,411,812.86  | 17,426,905.12  | 421,231.84     |
| I00             | PROMOCIÓN SOCIAL                                             | 143,927.56     | 54,327.56                  | 198,255.12     | 173,510.57     | 173,725.57     | 24,744.55      |
| I01             | Desarrollo Social                                            | 708,340.24     | 290,715.32                 | 999,055.56     | 935,694.83     | 942,306.76     | 63,360.73      |
| I02             | Salud                                                        | 215,948.74     | 0.00                       | 215,948.74     | 187,442.05     | 187,442.05     | 28,506.69      |
| J00             | GOBIERNO MUNICIPAL                                           | 864,118.87     | 0.00                       | 864,118.87     | 803,855.64     | 798,548.33     | 60,263.23      |
| K00             | CONTRALORIA                                                  | 1,718,986.12   | -332,379.74                | 1,386,606.38   | 613,143.89     | 613,143.89     | 773,462.49     |
| L00             | TESORERIA                                                    | 50,294,639.34  | -6,010,463.21              | 44,284,176.13  | 54,865,381.47  | 54,673,968.34  | -10,581,205.34 |
| M00             | CONSEJERIA JURIDICA                                          | 590,434.77     | 243,500.00                 | 833,934.77     | 1,128,771.57   | 1,128,771.37   | -294,836.80    |
| N00             | DIRECCIÓN DE DESARROLLO ECONOMICO                            | 866,440.05     | 155,298.16                 | 1,021,738.21   | 920,661.61     | 910,397.70     | 101,076.60     |
| N01             | Desarrollo Agropecuario                                      | 554,416.55     | 245,081.42                 | 799,497.97     | 1,257,629.42   | 1,266,164.97   | -458,131.45    |
| O00             | EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL                        | 432,214.21     | 18,862.84                  | 451,077.05     | 426,454.55     | 427,569.99     | 24,622.50      |
| Q00             | SEGURIDAD PUBLICA Y TRANSITO                                 | 10,448,141.26  | 4,944,509.87               | 15,392,651.13  | 6,767,488.60   | 6,746,081.56   | 8,625,162.53   |
| R00             | CASA DE LA CULTURA                                           | 350,876.62     | -121,773.42                | 229,103.20     | 51,829.36      | 48,812.15      | 177,273.84     |
| S00             | UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 657,360.23     | 0.00                       | 657,360.23     | 1,361,482.38   | 1,371,746.29   | -704,122.15    |
| T00             | PROTECCIÓN CIVIL                                             | 5,207,496.32   | 964,080.23                 | 6,171,576.55   | 5,329,912.71   | 5,254,863.66   | 841,663.84     |
| U00             | TURISMO                                                      | 943,355.12     | 0.00                       | 943,355.12     | 784,302.87     | 798,082.55     | 159,052.25     |
| V00             | DIRECCION DE LAS MUJERES                                     | 554,868.24     | 143,781.94                 | 698,650.18     | 596,358.84     | 589,293.94     | 102,291.34     |
| W00             | UNIDAD DE CONTROL Y BIENESTAR ANIMAL                         | 193,138.43     | 33,537.09                  | 226,675.52     | 206,785.99     | 189,174.13     | 19,889.53      |
| TOTAL DEL GASTO |                                                              | 170,707,013.00 | 0.00                       | 170,707,013.00 | 149,386,913.12 | 145,980,654.57 | 21,320,099.88  |

