

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA

MELCHOR OCAMPO 0008

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	21,557,729.61	-566,378.70	20,991,350.91	19,922,937.25	19,922,937.25	1,068,413.66
B00	SINDICATURAS	978,202.40	0.00	978,202.40	990,652.99	990,652.99	-12,450.59
C01	Regiduría I	629,119.19	0.00	629,119.19	702,587.52	702,587.52	-73,468.33
C02	Regiduría II	517,622.36	0.00	517,622.36	527,906.92	527,906.92	-10,284.56
C03	Regiduría III	517,622.36	0.00	517,622.36	531,545.72	531,545.72	-13,923.36
C04	Regiduría IV	517,622.36	0.00	517,622.36	531,315.36	531,315.36	-13,693.00
C05	Regiduría V	517,622.36	0.00	517,622.36	542,340.48	542,340.48	-24,718.12
C06	Regiduría VI	517,622.36	0.00	517,622.36	528,551.04	528,551.04	-10,928.68
C07	Regiduría VII	517,622.36	0.00	517,622.36	531,545.72	531,545.72	-13,923.36
D00	SECRETARIA DEL AYUNTAMIENTO	16,756,862.69	-80,080.02	16,676,782.67	8,241,983.89	8,241,983.89	8,434,798.78
E00	ADMINISTRACIÓN	16,237,648.01	241,987.60	16,479,635.61	15,384,397.24	15,384,397.25	1,095,238.37
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	32,298,738.35	-688,755.70	31,609,982.65	5,894,996.54	5,894,996.54	25,714,986.11
F01	Desarrollo Urbano y Servicios Públicos	2,043,550.95	-4,068.70	2,039,482.25	1,951,935.66	1,951,935.66	87,546.59
G00	ECOLOGÍA	1,189,611.05	-3,401.70	1,186,209.35	1,135,511.87	1,135,511.87	50,697.48
H00	SERVICIOS PUBLICOS	22,220,801.41	518,754.90	22,739,556.31	17,232,975.10	17,232,975.10	5,506,581.21
H01	AGUA POTABLE	28,197,734.82	-3,401.70	28,194,333.12	24,707,082.08	24,707,082.08	3,487,251.04
I01	Desarrollo Social	15,491,109.09	380,679.70	15,871,788.79	13,608,884.64	13,608,884.64	2,262,904.15
K00	CONTRALORIA	1,632,217.77	-13,966.98	1,618,250.79	1,621,531.65	1,621,531.65	-3,280.86
L00	TESORERIA	55,534,128.28	-18,009.00	55,516,119.28	52,084,253.28	52,084,253.28	3,431,866.00
M00	CONSEJERIA JURIDICA	1,286,157.86	-3,401.70	1,282,756.16	1,216,937.48	1,216,937.48	65,818.68
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	2,610,269.66	-13,606.80	2,596,662.86	2,144,889.27	2,144,889.27	451,773.59
Q00	SEGURIDAD PUBLICA Y TRANSITO	30,526,756.24	-13,606.80	30,513,149.44	22,403,581.97	22,403,581.97	8,109,567.47
V00	DIRECCION DE LAS MUJERES	1,446,354.20	-6,803.40	1,439,550.80	1,292,290.16	1,292,290.16	147,260.64
TOTAL DEL GASTO		253,742,725.74	-274,059.00	253,468,666.74	193,730,633.83	193,730,633.84	59,738,032.91



PRESIDENTA MUNICIPAL

DRA. VICTORIA AURELIA VIQUEZ VEGA



SECRETARIA DEL H. AYUNTAMIENTO

M.A.P. GENOVEVA CARREON ESPINOSA



TESORERO MUNICIPAL

LIC. EDGAR IVAN SALDAÑA CABRERA

FECHA DE ELABORACION: 22/10/2025

Hoja: 1 de 1