ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
RAYÓN
De 01/01/2025 Al 30/09/2025

Concepto		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
3 Sector Público Municipal							
3.1 Sector Público No Financiero							
3.1.1 Gobierno General Municipal							
3.1.1.1 Gobierno Municipal							
3.1.1.1.1 Órgano Ejecutivo Municipal		**83,401,906.33**	**3,280,127.54**	**86,682,033.87**	**40,621,902.29**	**39,920,336.66**	**23,530,982.64**
GASTO NO ETIQUETADO		**26,927,737.33**	**2,194,622.46**	**29,122,359.79**	**19,596,627.17**	**19,596,627.17**	**2,495,315.38**
01	**SERVICIOS ADMINISTRATIVOS**	**21,093,037.17**	**2,034,622.46**	**23,127,659.63**	**15,722,627.41**	**15,722,627.41**	**2,315,805.08**
01-01	AYUNTAMIENTO	427,801.50	0.00	427,801.50	285,201.00	285,201.00	0.00
01-02	PRESIDENCIA MUNICIPAL	5,160,397.01	2,440,014.08	7,600,411.09	4,826,253.76	4,826,253.76	2,243,620.38
01-03	SECRETARIA DE AYUNTAMIENTO	601,020.35	27,117.88	628,138.23	421,263.78	421,263.78	15,201.00
01-04	TESORERIA	1,926,185.63	6,934.40	1,933,120.03	1,322,162.80	1,322,162.80	38,362.02
01-05	OFICIALIA MAYOR	334,092.33	0.00	334,092.33	222,728.22	222,728.22	0.00
01-06	JUZGADO MUNICIPAL	441,688.02	0.00	441,688.02	290,837.99	290,837.99	8,620.69
01-07	COORDINACION DE AGENTES MUNICIPALES	81,000.00	0.00	81,000.00	54,000.00	54,000.00	0.00
01-08	DIF MUNICIPAL	3,495,374.44	0.00	3,495,374.44	2,621,530.80	2,621,530.80	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	8,409,477.89	-439,443.90	7,970,033.99	5,534,649.06	5,534,649.06	10,000.99
01-10	OTROS	216,000.00	0.00	216,000.00	144,000.00	144,000.00	0.00
02	**SERVICIOS PUBLICOS**	**5,834,700.16**	**160,000.00**	**5,994,700.16**	**3,873,999.76**	**3,873,999.76**	**179,510.30**
02-01	PROTECCION CIUDADANA	954,765.09	0.00	954,765.09	636,510.06	636,510.06	0.00
02-02	LIMPIA	1,372,000.00	160,000.00	1,532,000.00	983,719.70	983,719.70	158,280.30
02-05	PANTEONES	135,000.00	0.00	135,000.00	90,000.00	90,000.00	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO	420,000.00	0.00	420,000.00	273,770.00	273,770.00	11,230.00
02-07	ALUMBRADO PUBLICO	252,935.07	0.00	252,935.07	90,000.00	90,000.00	10,000.00
02-08	CALLES, PÁRQUES Y JARDINES	540,000.00	0.00	540,000.00	360,000.00	360,000.00	0.00
02-10	ASISTENCIA A LA EDUCACION	1,674,000.00	0.00	1,674,000.00	1,116,000.00	1,116,000.00	0.00
02-12	ASISTENCIA AGROPECUARIA	243,000.00	0.00	243,000.00	162,000.00	162,000.00	0.00
02-15	CASA DE LA CULTURA MUNICIPAL	243,000.00	0.00	243,000.00	162,000.00	162,000.00	0.00
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	0.00	0.00	0.00	0.00	0.00	0.00
02-03	MERCADO	0.00	0.00	0.00	0.00	0.00	0.00
02-04	RASTRO	0.00	0.00	0.00	0.00	0.00	0.00
02-13	ASISTENCIA A LA GANADERIA	0.00	0.00	0.00	0.00	0.00	0.00
02-11	ABASTOS TIENDA (CONASUPO)	0.00	0.00	0.00	0.00	0.00	0.00
02-09	ASISTENCIA A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00

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		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
3 Sector Público Municipal							
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3.1.1.1 Gobierno Municipal							
GASTO ETIQUETADO		**56,474,169.00**	**1,085,505.08**	**57,559,674.08**	**21,025,275.12**	**20,323,709.49**	**21,035,667.26**
01	**SERVICIOS ADMINISTRATIVOS**	**56,474,169.00**	**-7,320,500.73**	**49,153,668.27**	**15,977,517.86**	**15,275,952.23**	**21,035,667.26**
01-02	PRESIDENCIA MUNICIPAL	0.00	200,000.00	200,000.00	0.00	0.00	0.00
01-04	TESORERIA	0.00	813,385.80	813,385.80	531,000.00	531,000.00	0.00
01-08	DIF MUNICIPAL	0.00	1,227,977.71	1,227,977.71	642,419.96	642,419.96	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	0.00	25,709,806.10	25,709,806.10	14,708,259.90	14,006,694.27	0.00
01-10	OTROS	56,474,169.00	-35,271,670.34	21,202,498.66	95,838.00	95,838.00	21,035,667.26
01-01	AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-06	JUZGADO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-03	SECRETARIA DE AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-05	OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
01-07	COORDINACION DE AGENTES MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
02	**SERVICIOS PUBLICOS**	**0.00**	**8,406,005.81**	**8,406,005.81**	**5,047,757.26**	**5,047,757.26**	**0.00**
02-08	CALLES, PÁRQUES Y JARDINES	0.00	0.00	0.00	0.00	0.00	0.00
02-11	ABASTOS TIENDA (CONASUPO)	0.00	0.00	0.00	0.00	0.00	0.00
02-07	ALUMBRADO PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00
02-09	ASISTENCIA A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00
02-15	CASA DE LA CULTURA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
02-05	PANTEONES	0.00	0.00	0.00	0.00	0.00	0.00
02-13	ASISTENCIA A LA GANADERIA	0.00	0.00	0.00	0.00	0.00	0.00
02-04	RASTRO	0.00	0.00	0.00	0.00	0.00	0.00
02-03	MERCADO	0.00	0.00	0.00	0.00	0.00	0.00
02-10	ASISTENCIA A LA EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00
02-01	PROTECCION CIUDADANA	0.00	6,449,745.17	6,449,745.17	3,441,041.01	3,441,041.01	0.00
02-02	LIMPIA	0.00	482,517.00	482,517.00	315,000.00	315,000.00	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO	0.00	310,796.09	310,796.09	202,896.00	202,896.00	0.00
02-12	ASISTENCIA AGROPECUARIA	0.00	590,820.25	590,820.25	590,820.25	590,820.25	0.00
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	0.00	572,127.30	572,127.30	498,000.00	498,000.00	0.00

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3.1 Sector Público No Financiero						
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3.1.1.1 Gobierno Municipal						

ELABORÓ

MIGUEL ANGEL RAMIREZ CALVO

TESORERO

AUTORIZÓ

DOMINGO GONZALEZ TREJO

PRESIDENTE