



**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION ADMINISTRATIVA**

TIMILPAN 0036

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1 + 2)	4	5	
A00	PRESIDENCIA	17,886,688.68	5,051,196.66	22,937,885.34	19,357,113.81	18,295,408.87	3,580,771.53
A02	Derechos Humanos	261,686.55	0.50	261,687.05	217,986.56	213,986.56	43,700.49
B00	SINDICATURAS	1,914,034.14	155,935.31	2,069,969.45	1,678,723.72	1,661,170.55	391,245.73
C01	Regiduría I	914,164.94	4,674.75	918,839.69	649,231.75	623,357.64	269,607.94
C02	Regiduría II	698,358.15	11,987.11	710,345.26	637,378.59	637,378.59	72,966.67
C03	Regiduría III	698,358.15	0.36	698,358.51	636,358.08	636,358.08	62,000.43
C04	Regiduría IV	698,358.15	0.36	698,358.51	637,758.08	637,758.08	60,600.43
C05	Regiduría V	698,358.15	0.36	698,358.51	636,358.08	636,358.08	62,000.43
C06	Regiduría VI	698,358.15	0.36	698,358.51	642,758.60	642,058.60	55,599.91
C07	Regiduría VII	698,358.15	0.36	698,358.51	636,358.08	636,358.08	62,000.43
D00	SECRETARIA DEL AYUNTAMIENTO	1,016,308.92	1,194,355.11	2,210,664.03	2,141,543.77	2,013,144.14	69,120.26
E01	Planeación	331,795.43	3,248.42	335,043.85	271,196.40	260,990.80	63,847.45
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	84,012,438.77	-30,886,584.14	53,125,854.63	46,799,800.39	41,791,815.45	6,326,054.24
G00	ECOLOGIA	469,861.83	413,333.04	883,194.87	763,894.77	751,454.30	119,300.10
H00	SERVICIOS PUBLICOS	33,279,757.06	2,943,078.03	36,222,835.09	33,101,230.15	32,110,344.99	3,121,604.94
I01	Desarrollo Social	644,776.51	113,208.43	757,984.94	676,864.97	665,096.11	81,119.97
K00	CONTRALORIA	1,132,762.38	1.33	1,132,763.71	988,412.52	320,155.74	144,351.19
L00	TESORERIA	25,672,739.47	31,916,984.62	57,589,724.09	56,059,751.46	54,024,717.34	1,529,972.63
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	844,757.87	4,802.90	849,560.77	638,612.23	637,512.23	210,948.54
N01	Desarrollo Agropecuario	1,338,316.86	18,410.40	1,356,727.26	613,850.60	587,016.62	742,876.66
Q00	SEGURIDAD PUBLICA Y TRANSITO	26,334,502.21	-11,179,698.12	15,154,804.09	10,993,882.42	10,851,119.24	4,160,921.67
R00	CASA DE LA CULTURA	1,337,242.71	0.00	1,337,242.71	649,533.43	96,094.92	687,709.28
V00	DIRECCION DE LAS MUJERES	625,170.10	235,063.85	860,233.95	805,852.12	719,459.19	54,381.83
<b>TOTAL DEL GASTO</b>		<b>202,207,153.33</b>	<b>0.00</b>	<b>202,207,153.33</b>	<b>180,234,450.58</b>	<b>169,449,114.20</b>	<b>21,972,702.75</b>

