

## MUNICIPIO DE ELOTA

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF  
 Clasificación Administrativa  
 DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025  
 (Pesos)

| Concepto<br>(c)  | Egresos               |                              |                       |                       |                       | Subejercicio<br>(e) |
|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|---------------------|
|  | Aprobado<br>(d)       | Ampliaciones/<br>Reducciones | Modificado            | Devengado             | Pagado                |                     |
| <b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T+U+V+W+X+Y+Z+AA+J)</b> | <b>178,523,522.24</b> | <b>41,545,510.95</b>         | <b>220,069,033.19</b> | <b>218,506,318.31</b> | <b>213,193,829.55</b> | <b>1,562,714.88</b> |
| A. REGIDORES   | 5,880,417.34          | -905,628.40                  | 4,974,788.94          | 4,969,774.99          | 4,958,015.54          | 5,013.95            |
| B. PRESIDENCIA MUNICIPAL   | 7,791,210.26          | -1,664,370.76                | 6,126,839.50          | 6,070,011.06          | 6,036,072.86          | 56,828.44           |
| C. SINDICO PROCURADOR  | 2,381,632.00          | 66,643.70                    | 2,448,275.70          | 2,447,820.80          | 2,425,678.37          | 454.90              |
| D. DIRECCION DE DESARROLLO ECONOMICO   | 768,150.32            | -456,783.09                  | 311,367.23            | 311,367.23            | 311,367.23            | 0.00                |
| E. DIRECCION DE DESARROLLO ECONOMICO   | 1,769,951.60          | 3,089.67                     | 1,773,041.27          | 1,772,112.27          | 1,757,953.07          | 929.00              |
| F. DIRECCION DE COMUNICACIÓN SOCIAL  | 2,066,114.82          | -81,113.39                   | 1,985,001.43          | 1,985,000.23          | 1,942,840.52          | 1.20                |
| G. UNIDAD DE TRANSPARENCIA   | 2,039,496.24          | -33,119.93                   | 2,006,376.31          | 2,006,376.31          | 2,005,443.31          | 0.00                |
| H. DEPARTAMENTO DE SIPINNA   | 635,116.76            | -48,425.71                   | 586,691.05            | 585,983.45            | 584,591.69            | 707.60              |
| I. DEPARTAMENTO COMPAVI  | 565,664.55            | -43,941.90                   | 521,722.65            | 521,722.65            | 520,062.35            | 0.00                |
| J. DIRECCION DE ORGANO DE CONTROL INTERNO  | 2,078,207.05          | -42,569.32                   | 2,035,637.73          | 2,035,637.73          | 2,030,238.93          | 0.00                |
| K. DIRECCION DE TURISMO  | 2,509,316.02          | 779,132.65                   | 3,288,448.67          | 3,286,325.17          | 3,284,324.57          | 2,123.50            |
| L. DIRECCION DE SALUD  | 913,078.72            | -67,523.42                   | 845,555.30            | 845,555.30            | 842,546.40            | 0.00                |
| M. DIRECCION DE EDUCACION  | 1,200,922.64          | -124,889.48                  | 1,076,033.16          | 1,074,050.16          | 1,071,055.16          | 1,983.00            |
| N. COORDINACION INDIGENA   | 456,350.84            | -30,055.93                   | 426,294.91            | 426,294.91            | 426,294.91            | 0.00                |
| O. CONVENIO DE COLABORACION ADMINISTRATIVA ART.90H   | 0.00                  | 452,272.56                   | 452,272.56            | 449,104.96            | 426,136.96            | 3,167.60            |
| P. SECRETARIA DEL AYUNTAMIENTO   | 4,984,267.58          | 534,213.89                   | 5,518,481.47          | 5,518,481.47          | 5,489,674.14          | 0.00                |
| Q. UNIDAD DE MOVILIDAD SUSTENTABLE   | 1,592,864.78          | -148,119.49                  | 1,444,745.29          | 1,444,745.29          | 1,444,745.29          | 0.00                |
| R. COORDINACION DE SINDICATURAS  | 1,791,895.05          | -192,758.04                  | 1,599,137.01          | 1,599,137.01          | 1,580,285.11          | 0.00                |
| S. OFICIALIA MAYOR   | 11,575,993.97         | -931,431.26                  | 10,644,562.71         | 10,639,693.09         | 10,598,614.35         | 4,869.62            |
| T. DIRECCION DE DESARROLLO SOCIAL  | 5,894,889.00          | 310,957.21                   | 6,205,846.21          | 6,180,741.34          | 5,678,872.37          | 25,104.87           |
| U. DEPARTAMENTO DE DESARROLLO SOCIAL   | 569,433.12            | -119,604.00                  | 449,829.12            | 449,829.12            | 449,829.12            | 0.00                |
| V. PENSIONES VITALICIAS  | 12,041,564.04         | 1,216,794.99                 | 13,258,359.03         | 13,258,359.03         | 13,258,359.03         | 0.00                |
| W. TESORERIA MUNICIPAL   | 1,917,024.44          | 29,320,839.02                | 31,237,863.46         | 30,624,846.06         | 28,465,904.73         | 613,017.40          |
| X. DEPARTAMENTO DE INGRESOS  | 2,014,755.25          | -358,292.26                  | 1,656,462.99          | 1,650,277.96          | 1,646,481.44          | 6,185.03            |
| Y. UNIDAD DE CATASTRO MUNICIPAL  | 1,743,716.66          | 5,427.96                     | 1,749,144.62          | 1,749,144.62          | 1,749,144.62          | 0.00                |
| Z. DIRECCION DE CONTABILIDAD Y PRESUPUESTO   | 4,910,086.88          | -508,226.19                  | 4,401,860.69          | 4,372,999.35          | 4,329,632.40          | 28,861.34           |
| AA. DIRECCION DE ADMINISTRACION Y EGRESOS  | 1,247,579.99          | 21,660.11                    | 1,269,240.10          | 1,232,885.47          | 1,110,064.58          | 36,354.63           |
| AB. DIRECCION DE DESARROLLO URBANO, OBRAS Y SERVICIOS PUBLICOS                             | 4,548,369.84          | 1,269,416.72                 | 5,817,786.56          | 5,805,857.30          | 5,643,252.82          | 11,929.26           |
| AC. DEPARTAMENTO DE SERVICIOS PUBLICOS   | 2,853,590.63          | -996,304.91                  | 1,857,285.72          | 1,857,285.72          | 1,822,073.77          | 0.00                |
| AD. RASTRO, MERCADOS Y ALUMBRADO PUBLICO   | 2,833,308.82          | -493,444.18                  | 2,339,864.64          | 2,339,864.64          | 2,302,590.08          | 0.00                |
| AE. DEPARTAMENTO DE OBRAS PUBLICAS   | 1,780,199.10          | -38,493.62                   | 1,741,705.48          | 1,741,705.48          | 1,741,705.48          | 0.00                |
| AF. DEPARTAMENTO DE INGENIERIA Y PROYECTOS   | 2,042,903.77          | -281,843.98                  | 1,761,059.79          | 1,761,059.79          | 1,759,631.10          | 0.00                |
| AG. DEPARTAMENTO DE CONTROL Y SEGUIMIENTO DE OBRA  | 1,236,489.36          | -202,443.44                  | 1,034,045.92          | 1,034,045.92          | 1,030,745.10          | 0.00                |
| AH. TALLER MUNICIPAL   | 4,275,802.02          | -72,660.47                   | 4,203,141.55          | 4,202,691.55          | 4,200,954.79          | 450.00              |
| AI. OPERADORES DE MAQUINARIA PESADA  | 5,533,541.31          | -781,845.63                  | 4,751,695.68          | 4,663,558.67          | 4,604,530.66          | 88,137.01           |
| AJ. DIRECCION DE DESARROLLO URBANO Y ECOLOGIA  | 4,479,154.04          | 144,862.86                   | 4,624,016.90          | 4,624,016.90          | 4,621,808.90          | 0.00                |
| AK. COORDINACION DE PARQUES Y JARDINES   | 7,211,751.26          | 186,504.61                   | 7,398,255.87          | 7,384,668.27          | 7,293,404.97          | 13,587.60           |
| AL. COORDINACION DE ASEO Y LIMPIA  | 8,231,158.18          | 41,604.96                    | 8,272,763.14          | 8,272,760.14          | 8,152,803.10          | 3.00                |
| AM. GASTOS ADMINISTRATIVOS   | 6,278,668.31          | 4,042,618.99                 | 10,321,287.30         | 10,309,464.57         | 10,195,058.03         | 11,822.73           |
| AN. DEUDA PUBLICA  | 816,674.93            | 0.00                         | 816,674.93            | 816,674.93            | 816,674.93            | 0.00                |
| AO. ADQUISICIONES  | 700,001.00            | -626,658.31                  | 73,342.69             | 73,341.69             | 73,241.69             | 1.00                |
| AP. IMPUESTO PREDIAL RUSTICO   | 0.00                  | 15,711,495.36                | 15,711,495.36         | 15,371,326.82         | 15,371,326.82         | 340,168.54          |
| AQ. CONSTRUCCIONES   | 9,584,890.00          | -7,499,836.52                | 2,085,053.48          | 1,937,959.82          | 1,937,959.82          | 147,093.66          |
| AR. SUBSIDIOS Y TRANSFERENCIAS   | 34,777,319.75         | 4,188,359.32                 | 38,965,679.07         | 38,801,759.07         | 37,201,838.44         | 163,920.00          |
| <b>II. Gasto Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T+U+V+W+X+Y+Z+AA+AB)</b>  | <b>90,414,594.00</b>  | <b>-3,678,604.34</b>         | <b>86,735,989.66</b>  | <b>85,345,163.01</b>  | <b>82,631,869.02</b>  | <b>1,390,826.65</b> |
| A. FONDO DE APORT. DE LA INFRAESTRUCTRA SOCIAL MPAL.                                       | 36,586,615.00         | -3,846,635.27                | 32,739,979.73         | 32,731,609.65         | 30,708,548.91         | 8,370.08            |
| B. DIRECCION DEL FONDO DE APORTACIONES PARA EL FORTALECIMIENTO MUNICIPAL                   | 53,827,979.00         | 68,130.93                    | 53,896,109.93         | 52,613,553.36         | 51,923,320.11         | 1,282,556.57        |
| C. CONVENIO PAVIMENTACION(REGULARIZACION AUTOS EXTRAN                                      | 0.00                  | 99,900.00                    | 99,900.00             | 0.00                  | 0.00                  | 99,900.00           |
| <b>III. Total de Egresos (III = I + II)</b>  | <b>268,938,116.24</b> | <b>37,866,906.61</b>         | <b>306,805,022.85</b> | <b>303,851,481.32</b> | <b>295,825,698.57</b> | <b>2,953,541.53</b> |