



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

IXTAPALUCA 0015

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	54,077,933.54	14,505,880.76	68,583,814.30	89,771,889.24	56,747,517.52	-21,188,074.94
A01	Comunicación Social	6,277,703.25	-1,211,261.99	5,066,441.26	7,020,678.45	6,863,178.45	-1,954,237.19
A02	Derechos Humanos	1,377,673.36	138,382.67	1,516,056.03	1,370,027.76	1,370,027.76	146,028.27
B01	Sindicatura I	4,901,861.18	527,994.53	5,429,855.71	5,444,486.34	5,409,538.06	-14,630.63
B02	Sindicatura II	6,067,388.51	522,515.90	6,589,904.41	5,932,113.68	5,899,615.26	657,790.73
C01	Regiduría I	4,118,282.22	372,873.51	4,491,155.73	4,318,510.47	4,261,890.30	172,645.26
C02	Regiduría II	2,892,944.34	291,955.66	3,184,900.00	2,788,416.04	2,755,917.62	396,483.96
C03	Regiduría III	4,954,849.61	536,748.01	5,491,597.62	5,862,569.02	5,782,270.53	-370,971.40
C04	Regiduría IV	5,412,523.75	543,905.28	5,956,429.03	5,779,809.69	5,737,328.43	176,619.34
C05	Regiduría V	9,373,081.29	697,495.09	10,070,576.38	10,500,990.13	10,468,491.71	-430,413.75
C06	Regiduría VI	3,131,931.97	361,095.28	3,493,027.25	3,371,224.98	3,319,846.54	121,802.27
C07	Regiduría VII	3,694,001.00	373,098.62	4,067,099.62	3,744,247.46	3,701,557.31	322,852.16
C08	Regiduría VIII	3,972,061.85	470,844.92	4,442,906.77	5,146,374.57	5,113,876.15	-703,467.80
C09	Regiduría IX	5,561,192.26	564,569.99	6,125,762.25	6,400,690.05	6,364,638.03	-274,927.80
C10	Regiduría X	4,346,627.62	461,843.96	4,808,471.58	4,402,202.86	4,369,704.44	406,268.72
C11	Regiduría XI	4,716,639.45	477,624.94	5,194,264.39	4,858,894.19	4,820,664.49	335,370.20
C12	Regiduría XII	4,290,790.57	450,276.56	4,741,067.13	4,696,964.11	4,664,465.69	44,103.02
D00	SECRETARIA DEL AYUNTAMIENTO	30,066,418.75	2,050,952.67	32,117,371.42	30,368,597.46	30,211,988.05	1,748,773.96
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	478,409,623.27	-5,546,475.34	472,863,147.93	446,022,227.72	310,479,059.21	26,840,920.21
F01	Desarrollo Urbano y Servicios Públicos	12,619,091.86	1,702,395.47	14,321,487.33	13,394,476.44	13,282,300.84	927,010.89
G00	ECOLOGÍA	8,136,017.01	-320,685.70	7,815,331.31	7,609,053.89	6,882,505.67	206,277.42
H00	SERVICIOS PUBLICOS	64,509,110.20	46,287,318.62	110,796,428.82	82,382,792.76	81,520,067.79	28,413,636.06
I01	Desarrollo Social	37,139,538.83	735,156.62	37,874,695.45	38,771,775.50	32,274,523.94	-897,080.05
I02	Salud	16,843,383.04	1,601,281.04	18,444,664.08	19,517,187.30	18,770,641.08	-1,072,523.22
J00	GOBIERNO MUNICIPAL	6,833,670.83	568,102.91	7,401,773.74	7,267,719.05	7,263,919.05	134,054.69
K00	CONTRALORIA	8,731,218.49	647,375.74	9,378,594.23	8,460,837.74	8,459,837.74	917,756.49
L00	TESORERIA	462,217,322.75	-10,176,307.23	452,041,015.52	507,938,476.23	454,828,389.07	-55,897,460.71
M00	CONSEJERIA JURIDICA	15,222,087.84	-147,549.55	15,074,538.29	24,085,464.75	23,834,606.08	-9,010,926.46
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	13,422,780.30	756,916.48	14,179,696.78	13,363,329.72	13,322,588.12	816,367.06
N01	Desarrollo Agropecuario	10,085,371.50	353,317.13	10,438,688.63	10,560,210.17	10,552,460.17	-121,521.54
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	84,502,872.28	5,728,369.46	90,231,241.74	84,440,770.24	83,158,678.70	5,790,471.50
P00	ATENCIÓN CIUDADANA	2,164,754.63	172,971.64	2,337,726.27	2,006,160.32	2,006,160.32	331,565.95
Q00	SEGURIDAD PUBLICA Y TRANSITO	300,294,665.66	-12,203,230.32	288,091,435.34	301,399,782.69	292,745,023.72	-13,308,347.35
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	9,410,719.85	565,911.23	9,976,631.08	9,553,119.39	9,081,769.62	423,511.69
T00	PROTECCIÓN CIVIL	52,975,897.98	4,352,503.39	57,328,401.37	57,872,891.26	56,732,673.01	-544,489.89
U00	TURISMO	2,313,964.15	163,186.62	2,477,150.77	2,528,122.46	2,440,658.46	-50,971.69
V00	DIRECCION DE LAS MUJERES	6,697,810.71	12,123,906.95	18,821,717.66	17,721,392.70	17,574,461.62	1,100,324.96
TOTAL DEL GASTO		1,751,763,805.70	69,501,261.52	1,821,265,067.22	1,856,674,476.83	1,613,072,840.55	-35,409,409.61



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						6 = (3-4)

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor"

PRESIDENTE

TESORERA MUNICIPAL

FELIPE RAFAEL ARVIZU DE LA LUZ

ALMA LYDIA BALDERAS JIMÉNEZ