



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

IXTAPALUCA 0015

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2023

CONCEPTO		EGRESOS					SUB EJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	37,714,955.70	3,400,000.00	41,114,955.70	50,736,878.67	43,726,741.69	-9,621,922.97
A01	Comunicación Social	4,483,052.38	0.00	4,483,052.38	3,669,996.16	3,411,576.16	813,056.22
A02	Derechos Humanos	918,348.05	0.00	918,348.05	894,953.99	894,953.99	23,394.06
B01	Sindicatura I	3,316,950.84	0.00	3,316,950.84	3,735,983.27	3,724,082.88	-419,032.43
B02	Sindicatura II	4,083,011.80	0.00	4,083,011.80	4,102,834.11	4,095,068.12	-19,822.31
C01	Regiduría I	2,813,974.39	0.00	2,813,974.39	2,970,882.83	2,970,882.83	-156,908.44
C02	Regiduría II	1,950,672.65	0.00	1,950,672.65	1,894,029.26	1,894,029.26	56,643.39
C03	Regiduría III	3,351,362.06	0.00	3,351,362.06	3,953,264.53	3,953,264.53	-601,902.47
C04	Regiduría IV	3,634,040.52	0.00	3,634,040.52	3,925,581.30	3,925,581.30	-291,540.78
C05	Regiduría V	6,394,198.78	0.00	6,394,198.78	7,101,956.58	7,081,914.32	-707,757.80
C06	Regiduría VI	2,116,281.64	0.00	2,116,281.64	2,171,314.34	2,171,314.34	-55,032.70
C07	Regiduría VII	2,511,741.45	0.00	2,511,741.45	2,519,272.64	2,482,232.78	-7,531.19
C08	Regiduría VIII	2,681,099.45	0.00	2,681,099.45	3,336,145.01	3,336,145.01	-655,045.56
C09	Regiduría IX	3,751,778.61	0.00	3,751,778.61	4,278,001.18	4,264,035.84	-526,222.57
C10	Regiduría X	2,931,023.49	0.00	2,931,023.49	2,992,962.64	2,987,231.36	-61,939.15
C11	Regiduría XI	3,158,644.49	0.00	3,158,644.49	3,269,166.39	3,263,435.11	-110,521.90
C12	Regiduría XII	2,906,097.72	0.00	2,906,097.72	3,170,394.37	3,170,394.37	-264,296.65
D00	SECRETARIA DEL AYUNTAMIENTO	20,125,358.15	0.00	20,125,358.15	19,698,002.73	19,595,483.93	427,355.42
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	395,991,531.58	380,048.96	396,371,580.54	369,522,269.48	158,977,690.68	26,849,311.06
F01	Desarrollo Urbano y Servicios Públicos	8,529,011.99	0.00	8,529,011.99	8,883,033.81	8,842,878.69	-354,021.82
G00	ECOLOGÍA	5,854,054.30	0.00	5,854,054.30	4,887,035.00	4,611,428.72	967,019.30
H00	SERVICIOS PUBLICOS	43,242,875.63	0.00	43,242,875.63	60,696,308.19	60,125,719.23	-17,453,432.56
I01	Desarrollo Social	36,065,134.21	0.00	36,065,134.21	30,955,621.45	14,846,657.05	5,109,512.76
I02	Salud	11,297,670.28	0.00	11,297,670.28	12,664,571.62	12,632,281.62	-1,366,901.34
J00	GOBIERNO MUNICIPAL	4,627,477.81	0.00	4,627,477.81	5,003,847.50	4,999,077.50	-376,369.69
K00	CONTRALORIA	5,914,354.44	0.00	5,914,354.44	6,092,052.57	6,091,052.57	-177,698.13
L00	TESORERIA	377,988,746.34	-6,980,048.96	371,008,697.38	381,038,547.69	348,433,364.34	-10,029,850.31
M00	CONSEJERIA JURIDICA	12,428,620.50	0.00	12,428,620.50	18,008,802.67	17,997,756.65	-5,580,182.17
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	9,180,968.25	0.00	9,180,968.25	8,841,192.18	8,806,106.59	339,776.07
N01	Desarrollo Agropecuario	9,068,318.05	0.00	9,068,318.05	9,298,246.21	9,275,667.90	-229,928.16
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	69,351,630.86	3,200,000.00	72,551,630.86	71,625,540.05	71,605,294.06	926,090.81
P00	ATENCIÓN CIUDADANA	1,474,095.04	0.00	1,474,095.04	1,343,067.79	1,343,067.79	131,027.25
Q00	SEGURIDAD PUBLICA Y TRANSITO	219,197,239.14	-2,000,000.00	217,197,239.14	184,805,722.14	176,502,271.48	32,391,517.00
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	7,231,034.45	0.00	7,231,034.45	7,277,191.89	6,163,591.89	-46,157.44
T00	PROTECCIÓN CIVIL	40,462,556.49	2,000,000.00	42,462,556.49	34,364,711.77	32,221,447.44	8,097,844.72
U00	TURISMO	1,525,501.32	0.00	1,525,501.32	1,736,957.44	1,700,417.44	-211,456.12
V00	DIRECCION DE LAS MUJERES	4,506,683.92	11,101,776.28	15,608,460.20	5,013,669.19	4,407,126.39	10,594,791.01
TOTAL DEL GASTO		1,372,780,096.77	11,101,776.28	1,383,881,873.05	1,346,480,008.64	1,066,531,265.85	37,401,864.41



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						6 = (3-4)

PRESIDENTE

TESORERO MUNICIPAL

FELIPE RAFAEL ARVIZU DE LA LUZ

OMAR GUERRERO MENDOZA