



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

IXTAPALUCA 0015

DEL 1 DE ENERO AL 30 DE JUNIO DE 2022

| CONCEPTO | | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|-----------------------|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | APROBADO | AMPLIACIONES Y REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| | | 1 | 2 | 3 = (1+2) | 4 | 5 | |
| A00 | PRESIDENCIA | 48,505,991.15 | 0.00 | 48,505,991.15 | 75,732,154.76 | 69,338,586.35 | -27,226,163.61 |
| A01 | Comunicación Social | 15,780,978.17 | 0.00 | 15,780,978.17 | 1,573,356.13 | 1,456,211.21 | 14,207,622.04 |
| A02 | Derechos Humanos | 222,282.89 | 0.00 | 222,282.89 | 230,526.84 | 230,526.84 | -8,243.95 |
| B01 | Sindicatura I | 1,727,022.94 | 0.00 | 1,727,022.94 | 1,838,477.10 | 1,833,445.20 | -111,454.16 |
| B02 | Sindicatura II | 1,993,400.44 | 0.00 | 1,993,400.44 | 2,169,465.02 | 2,140,808.62 | -176,064.58 |
| C01 | Regiduría I | 1,552,091.90 | 0.00 | 1,552,091.90 | 1,592,014.74 | 1,579,567.87 | -39,922.84 |
| C02 | Regiduría II | 1,485,032.04 | 0.00 | 1,485,032.04 | 1,241,155.85 | 1,241,155.85 | 243,876.19 |
| C03 | Regiduría III | 1,900,139.50 | 0.00 | 1,900,139.50 | 1,823,725.37 | 1,823,725.37 | 76,414.13 |
| C04 | Regiduría IV | 1,876,035.44 | 0.00 | 1,876,035.44 | 1,973,556.11 | 1,973,556.11 | -97,520.67 |
| C05 | Regiduría V | 1,320,181.50 | 0.00 | 1,320,181.50 | 2,053,554.61 | 2,053,554.61 | -733,373.11 |
| C06 | Regiduría VI | 977,081.46 | 0.00 | 977,081.46 | 934,005.24 | 934,005.24 | 43,076.22 |
| C07 | Regiduría VII | 1,170,575.50 | 0.00 | 1,170,575.50 | 1,413,096.03 | 1,402,904.30 | -242,520.53 |
| C08 | Regiduría VIII | 1,305,575.56 | 0.00 | 1,305,575.56 | 1,385,149.12 | 1,385,149.12 | -79,573.56 |
| C09 | Regiduría IX | 1,999,200.98 | 0.00 | 1,999,200.98 | 1,726,870.48 | 1,726,870.48 | 272,330.50 |
| C10 | Regiduría X | 1,419,330.42 | 0.00 | 1,419,330.42 | 1,589,732.89 | 1,585,365.15 | -170,402.47 |
| C11 | Regiduría XI | 1,187,334.06 | 0.00 | 1,187,334.06 | 1,463,970.88 | 1,456,732.28 | -276,636.82 |
| C12 | Regiduría XII | 1,238,012.44 | 0.00 | 1,238,012.44 | 1,373,157.78 | 1,367,426.50 | -135,145.34 |
| D00 | SECRETARIA DEL AYUNTAMIENTO | 8,792,200.94 | 0.00 | 8,792,200.94 | 8,898,843.11 | 8,592,200.84 | -106,642.17 |
| E00 | ADMINISTRACIÓN | 10,902,315.04 | 0.00 | 10,902,315.04 | 19,058,841.48 | 12,902,453.80 | -8,156,526.44 |
| F00 | DESARROLLO URBANO Y OBRAS PUBLICAS | 249,544,496.49 | 0.00 | 249,544,496.49 | 28,320,256.68 | 20,656,801.71 | 221,224,239.81 |
| F01 | Desarrollo Urbano y Servicios Públicos | 473,011.00 | 0.00 | 473,011.00 | 4,844,677.81 | 4,681,108.82 | -4,371,666.81 |
| G00 | ECOLOGÍA | 872,479.44 | 0.00 | 872,479.44 | 1,022,154.24 | 1,020,154.24 | -149,674.80 |
| H00 | SERVICIOS PUBLICOS | 58,283,276.19 | 0.00 | 58,283,276.19 | 20,866,778.20 | 20,418,366.76 | 37,416,497.99 |
| I01 | Desarrollo Social | 10,818,742.47 | 0.00 | 10,818,742.47 | 7,050,954.79 | 6,989,502.61 | 3,767,787.68 |
| J00 | GOBIERNO MUNICIPAL | 2,370,770.46 | 0.00 | 2,370,770.46 | 2,246,373.50 | 2,220,197.89 | 124,396.96 |
| K00 | CONTRALORIA | 2,995,529.10 | 0.00 | 2,995,529.10 | 2,956,817.58 | 2,933,531.98 | 38,711.52 |
| L00 | TESORERIA | 154,542,477.97 | 0.00 | 154,542,477.97 | 143,591,807.88 | 108,889,349.52 | 10,950,670.09 |
| M00 | CONSEJERIA JURIDICA | 14,532,006.61 | 0.00 | 14,532,006.61 | 3,416,076.89 | 2,569,813.13 | 11,115,929.72 |
| N00 | DIRECCIÓN DE DESARROLLO ECONOMICO | 5,280,786.98 | 0.00 | 5,280,786.98 | 4,647,933.94 | 4,620,215.00 | 632,853.04 |
| N01 | Desarrollo Agropecuario | 946,666.96 | 0.00 | 946,666.96 | 966,532.44 | 962,032.44 | -19,865.48 |
| O00 | EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL | 23,561,698.02 | 0.00 | 23,561,698.02 | 11,147,368.53 | 11,102,788.08 | 12,414,329.49 |
| P00 | ATENCIÓN CIUDADANA | 582,986.00 | 0.00 | 582,986.00 | 600,270.32 | 600,270.32 | -17,284.32 |
| Q00 | SEGURIDAD PUBLICA Y TRANSITO | 144,081,254.32 | 0.00 | 144,081,254.32 | 113,571,647.15 | 96,707,522.25 | 30,509,607.17 |
| S00 | UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 4,040,891.04 | 0.00 | 4,040,891.04 | 1,932,926.81 | 1,896,364.98 | 2,107,964.23 |
| T00 | PROTECCIÓN CIVIL | 18,787,745.98 | 0.00 | 18,787,745.98 | 16,689,404.77 | 13,313,466.28 | 2,098,341.21 |
| TOTAL DEL GASTO | | 797,069,601.40 | 0.00 | 797,069,601.40 | 491,943,635.07 | 414,605,731.75 | 305,125,966.33 |



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| | | | | | | |

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

PRESIDENTE

DIRECTOR DE ADMON. Y FINANZAS

FELIPE RAFAEL ARVIZU DE LA LUZ

OMAR GUERRERO MENDOZA