



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

IXTLAHUACA 0026

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  | 109,201,468.73        | 3,323,821.20               | 112,525,289.93        | 106,727,622.49        | 106,701,822.06        | 5,797,667.44         |
| A01                    | COMUNICACION SOCIAL  | 4,634,286.96          | 656,966.86                 | 5,291,253.82          | 5,284,087.40          | 5,278,648.08          | 7,166.42             |
| A02                    | DERECHOS HUMANOS   | 905,546.95            | 589,184.04                 | 1,494,730.99          | 1,493,755.43          | 1,491,840.47          | 975.56               |
| B00                    | SINDICATURAS   | 5,122,522.24          | -1,016,742.67              | 4,105,779.57          | 4,039,525.12          | 4,030,783.31          | 66,254.45            |
| C00                    | REGIDURIAS   | 22,988,200.50         | 108,670.27                 | 23,096,870.77         | 22,981,815.11         | 22,919,679.53         | 115,055.66           |
| D00                    | SECRETARIA DEL AYUNTAMIENTO                                  | 14,516,344.80         | 2,543,316.75               | 17,059,661.55         | 17,055,247.66         | 16,999,091.83         | 4,413.89             |
| E00                    | ADMINISTRACIÓN   | 52,141,652.79         | -9,869,124.79              | 42,272,528.00         | 42,143,716.33         | 42,092,032.25         | 128,811.67           |
| F00                    | DESARROLLO URBANO Y OBRAS PUBLICAS                           | 250,292,452.27        | 8,322,451.94               | 258,614,904.21        | 256,809,622.85        | 256,792,614.53        | 1,805,281.36         |
| F01                    | Desarrollo Urbano y Servicios Publicos                       | 2,641,055.84          | -531,363.09                | 2,109,692.75          | 2,101,236.68          | 2,087,571.77          | 8,456.07             |
| G00                    | ECOLOGÍA   | 2,766,821.05          | -315,817.97                | 2,451,003.08          | 2,449,207.02          | 2,444,688.00          | 1,796.06             |
| H00                    | SERVICIOS PUBLICOS   | 98,434,760.20         | 4,393,999.21               | 102,828,759.41        | 102,745,386.90        | 102,621,898.28        | 83,372.51            |
| H01                    | AGUA POTABLE   | 8,700,000.00          | -187,264.08                | 8,512,735.92          | 8,512,735.92          | 8,512,735.92          | 0.00                 |
| I00                    | PROMOCIÓN SOCIAL   | 361,355.05            | 149,407.46                 | 510,762.51            | 509,208.20            | 508,902.38            | 1,554.31             |
| I01                    | Desarrollo Social  | 2,926,498.77          | -241,298.32                | 2,685,200.45          | 2,680,416.23          | 2,668,276.85          | 4,784.22             |
| J00                    | GOBIERNO MUNICIPAL   | 3,131,017.66          | -1,111,035.41              | 2,019,982.25          | 2,019,721.03          | 2,015,961.25          | 261.22               |
| K00                    | CONTRALORIA  | 3,359,421.89          | 554,865.72                 | 3,914,287.61          | 3,910,421.63          | 3,904,393.45          | 3,865.98             |
| L00                    | TESORERIA  | 56,815,690.69         | -3,896,300.55              | 52,919,390.14         | 52,406,097.13         | 52,391,803.69         | 513,293.01           |
| M00                    | CONSEJERIA JURIDICA  | 2,278,616.63          | -281,384.68                | 1,997,231.95          | 1,996,701.87          | 1,987,091.43          | 530.08               |
| N00                    | DIRECCIÓN DE DESARROLLO ECONOMICO                            | 11,017,486.77         | 2,126,613.38               | 13,144,100.15         | 13,129,114.06         | 13,108,168.48         | 14,986.09            |
| N01                    | Desarrollo Agropecuario                                      | 13,461,041.80         | 2,971,121.21               | 16,432,163.01         | 16,427,631.63         | 16,408,819.45         | 4,531.38             |
| O00                    | EDUCACION  | 5,917,520.13          | -726,777.46                | 5,190,742.67          | 5,169,448.70          | 5,150,636.65          | 21,293.97            |
| Q00                    | SEGURIDAD PUBLICA Y TRANSITO                                 | 51,639,835.08         | 766,085.67                 | 52,405,920.75         | 49,911,117.11         | 49,805,500.96         | 2,494,803.64         |
| R00                    | CASA DE LA CULTURA   | 1,030,324.47          | -36,363.90                 | 993,960.57            | 993,616.30            | 991,903.60            | 344.27               |
| S00                    | UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 2,533,820.57          | 545,501.78                 | 3,079,322.35          | 3,079,303.24          | 3,073,468.30          | 19.11                |
| T00                    | PROTECCIÓN CIVIL   | 8,717,943.83          | -1,400,259.72              | 7,317,684.11          | 7,313,220.34          | 7,306,834.12          | 4,463.77             |
| V00                    | DIRECCION DE LAS MUJERES                                     | 933,371.11            | 361,727.15                 | 1,295,098.26          | 1,187,246.27          | 1,185,679.93          | 107,851.99           |
| <b>TOTAL DEL GASTO</b> |  | <b>736,469,056.78</b> | <b>7,800,000.00</b>        | <b>744,269,056.78</b> | <b>733,077,222.65</b> | <b>732,480,846.57</b> | <b>11,191,834.13</b> |

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

PRESIDENTE MUNICIPAL

ING. ABUZEID LOZANO CASTAÑEDA



TESORERA MUNICIPAL

L. C. CARMEN DE JESUS GONZALEZ



FECHA DE ELABORACION: 31/12/2024 Hoja: 1 de 1