

**JIQUIPILCO 0027**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF**  
**CLASIFICACION ADMINISTRATIVA**  
**DEL 1 DE ENERO AL 30 DE JUNIO DE 2023**  
**( P E S O S )**

| CONCEPTO  | EGRESOS               |                                 |                       |                      |                      | SUBEJERCICIO         |
|---|-----------------------|---------------------------------|-----------------------|----------------------|----------------------|----------------------|
|   | APROBADO              | AMPLIACIONES /<br>(REDUCCIONES) | MODIFICADO            | DEVENGADO            | PAGADO               |                      |
| <b>I. GASTO NO ETIQUETADO</b>   | <b>158,818,151.54</b> | <b>11,688,606.91</b>            | <b>170,506,758.45</b> | <b>95,759,452.67</b> | <b>94,050,955.12</b> | <b>74,747,305.78</b> |
| A. A00 PRESIDENCIA  | 19,226,724.00         | 2,779,495.15                    | 22,006,219.15         | 14,199,156.89        | 12,938,805.95        | 7,807,062.26         |
| B. A01 Comunicación Social  | 3,670,165.00          | 61,163.58                       | 3,731,328.58          | 1,916,230.85         | 1,909,737.18         | 1,815,097.73         |
| C. A02 Derechos Humanos   | 454,535.00            | 0.00                            | 454,535.00            | 169,377.89           | 169,377.89           | 285,157.11           |
| D. B00 SINDICATURAS   | 1,682,152.00          | 1,445.85                        | 1,683,597.85          | 797,789.09           | 797,789.09           | 885,808.76           |
| E. C01 Regiduría I  | 1,497,811.00          | 0.00                            | 1,497,811.00          | 749,436.10           | 749,436.10           | 748,374.90           |
| F. C02 Regiduría II   | 1,019,670.00          | 0.00                            | 1,019,670.00          | 395,892.74           | 395,892.74           | 623,777.26           |
| G. C03 Regiduría III  | 1,490,722.00          | 1,626.99                        | 1,492,348.99          | 764,543.77           | 764,543.77           | 727,805.22           |
| H. C04 Regiduría IV   | 1,490,722.00          | 0.00                            | 1,490,722.00          | 779,493.21           | 779,493.21           | 711,228.79           |
| I. C05 Regiduría V  | 1,314,755.00          | 0.00                            | 1,314,755.00          | 621,007.57           | 621,007.57           | 693,747.43           |
| J. C06 Regiduría VI   | 1,314,755.00          | 104.00                          | 1,314,859.00          | 609,726.53           | 609,726.53           | 705,132.47           |
| K. C07 Regiduría VII  | 1,314,755.00          | 2,958.30                        | 1,317,713.30          | 622,036.66           | 622,036.66           | 695,676.64           |
| L. D00 SECRETARIA DEL AYUNTAMIENTO                                      | 5,879,122.00          | 56,701.71                       | 5,935,823.71          | 2,720,469.89         | 2,720,469.89         | 3,215,353.82         |
| M. E00 ADMINISTRACIÓN   | 5,057,817.00          | -894,100.39                     | 4,163,716.61          | 2,151,686.27         | 2,141,367.74         | 2,012,030.34         |
| N. E02 Informática  | 969,687.00            | 147,857.19                      | 1,117,544.19          | 640,732.57           | 640,732.57           | 476,811.62           |
| O. F00 DESARROLLO URBANO Y OBRAS PUBLICAS                               | 4,149,567.00          | 145,315.47                      | 4,294,882.47          | 1,970,397.85         | 1,970,397.85         | 2,324,484.62         |
| P. F01 Desarrollo Urbano y Servicios Públicos                           | 1,432,959.00          | 0.00                            | 1,432,959.00          | 625,775.26           | 625,775.26           | 807,183.74           |
| Q. G00 ECOLOGÍA   | 1,430,994.00          | 14,837.68                       | 1,445,831.68          | 580,954.61           | 576,593.01           | 864,877.07           |
| R. H00 SERVICIOS PUBLICOS   | 34,624,656.00         | 2,100,933.86                    | 36,725,589.86         | 18,865,470.90        | 18,721,690.76        | 17,860,118.96        |
| S. I00 PROMOCIÓN SOCIAL   | 6,171,128.00          | 4,440.00                        | 6,175,568.00          | 3,461,993.66         | 3,461,993.66         | 2,713,574.34         |
| T. I01 Desarrollo Social  | 2,394,189.00          | 14,974.90                       | 2,409,163.90          | 1,010,829.87         | 1,010,829.87         | 1,398,334.03         |
| U. I02 Salud  | 630,993.00            | 663.00                          | 631,656.00            | 229,172.76           | 229,172.76           | 402,483.24           |
| V. J00 GOBIERNO MUNICIPAL   | 845,730.00            | 0.00                            | 845,730.00            | 366,753.37           | 366,753.37           | 478,976.63           |
| W. K00 CONTRALORIA  | 2,230,295.00          | 7,399.00                        | 2,238,191.00          | 1,041,457.57         | 1,041,457.57         | 1,158,733.43         |
| X. L00 TESORERIA  | 38,841,713.58         | 5,794,805.98                    | 44,636,519.56         | 30,321,448.29        | 30,056,308.27        | 24,224,354.84        |
| Y. N00 DIRECCIÓN DE DESARROLLO ECONOMICO                                | 1,317,759.00          | 57,717.95                       | 1,375,476.95          | 871,217.77           | 871,217.77           | 1,118,748.23         |
| Z. N01 Desarrollo Agropecuario  | 2,319,412.00          | 29,140.00                       | 2,348,552.00          | 1,059,031.52         | 1,059,031.52         | 1,289,520.48         |
| AA. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL                           | 6,412,961.00          | 29,140.00                       | 6,442,101.00          | 2,945,111.52         | 2,945,111.52         | 3,496,989.48         |
| AB. P00 ATENCIÓN CIUDADANA  | 875,028.00            | 9.00                            | 875,028.00            | 338,490.67           | 338,490.67           | 536,537.33           |
| AC. Q00 SEGURIDAD PUBLICA Y TRANSITO                                    | 3,766,793.00          | 549,114.09                      | 4,315,907.09          | 2,371,350.27         | 2,366,508.87         | 2,044,101.20         |
| AD. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN,<br>PROGRAMACIÓN Y EVALUACIÓN | 1,656,212.00          | 2,895.20                        | 1,659,107.20          | 766,047.77           | 766,047.77           | 833,059.43           |
| AE. T00 PROTECCIÓN CIVIL  | 1,433,195.00          | 550,156.50                      | 1,983,351.50          | 1,337,876.41         | 1,337,876.41         | 847,474.09           |
| AF. U00 TURISMO   | 743,688.96            | 0.00                            | 743,688.96            | 300,649.22           | 300,649.22           | 443,039.74           |

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| CONCEPTO                                      | EGRESOS               |                                 |                       |                       |                       | SUBEJERCICIO          |
|---|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   | APROBADO              | AMPLIACIONES /<br>(REDUCCIONES) | MODIFICADO            | DEVENGADO             | PAGADO                |                       |
| <b>II. GASTO ETIQUETADO</b>                   | <b>205,580,548.46</b> | <b>-11,688,606.91</b>           | <b>193,891,941.55</b> | <b>71,233,107.64</b>  | <b>66,303,808.72</b>  | <b>122,658,833.91</b> |
| A. F00 DESARROLLO URBANO Y OBRAS PUBLICAS     | 120,841,763.96        | -1,604,352.47                   | 119,237,411.49        | 27,974,004.71         | 23,044,705.79         | 91,263,406.78         |
| B. F01 Desarrollo Urbano y Servicios Públicos | 6,500,000.00          | 0.00                            | 6,500,000.00          | 0.00                  | 0.00                  | 6,500,000.00          |
| C. H00 SERVICIOS PUBLICOS                     | 18,617,142.00         | -8,905,075.47                   | 9,712,066.53          | 9,712,066.53          | 9,712,066.53          | 0.00                  |
| D. L00 TESORERIA                              | 45,980,899.76         | -262,287.51                     | 45,718,612.25         | 27,358,692.61         | 27,358,692.61         | 18,359,919.64         |
| E. Q00 SEGURIDAD PUBLICA Y TRANSITO           | 11,570,765.00         | -626,357.73                     | 10,944,407.27         | 5,284,332.91          | 5,284,332.91          | 5,660,074.36          |
| F. T00 PROTECCIÓN CIVIL                       | 2,069,977.74          | -290,533.73                     | 1,779,444.01          | 904,010.88            | 904,010.88            | 875,433.13            |
| <b>III. TOTAL DE EGRESOS (III = I + II)</b>   | <b>364,398,700.00</b> | <b>0.00</b>                     | <b>364,398,700.00</b> | <b>166,992,560.31</b> | <b>160,354,763.84</b> | <b>197,406,139.69</b> |

