



ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION ADMINISTRATIVA

LUVIANOS 0123

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                                                  | 8,829,565.51  | 0.00                       | 8,829,565.51  | 9,162,830.19  | 8,901,755.53  | -333,264.68    |
| A02             | Derechos Humanos                                             | 281,310.38    | 0.00                       | 281,310.38    | 180,839.60    | 180,839.60    | 100,470.78     |
| B01             | Sindicatura                                                  | 944,782.75    | 0.00                       | 944,782.75    | 941,711.08    | 941,711.08    | 3,071.67       |
| C01             | Regiduría I                                                  | 989,053.67    | 0.00                       | 989,053.67    | 853,141.93    | 853,141.93    | 135,911.74     |
| C02             | Regiduría II                                                 | 316,614.67    | 0.00                       | 316,614.67    | 293,474.73    | 293,474.73    | 23,139.94      |
| C03             | Regiduría III                                                | 338,772.51    | 0.00                       | 338,772.51    | 293,703.66    | 293,703.66    | 45,068.85      |
| C04             | Regiduría IV                                                 | 308,701.59    | 0.00                       | 308,701.59    | 302,281.37    | 302,281.37    | 6,420.22       |
| C05             | Regiduría V                                                  | 337,414.17    | 0.00                       | 337,414.17    | 336,254.98    | 336,254.98    | 1,159.19       |
| C06             | Regiduría VI                                                 | 288,151.30    | 0.00                       | 288,151.30    | 293,670.79    | 293,670.79    | -5,519.49      |
| C07             | Regiduría VII                                                | 327,933.18    | 0.00                       | 327,933.18    | 339,397.29    | 339,397.29    | -11,464.11     |
| D00             | SECRETARIA DEL AYUNTAMIENTO                                  | 2,178,555.11  | 0.00                       | 2,178,555.11  | 1,782,072.28  | 1,990,932.02  | 396,482.83     |
| E00             | ADMINISTRACIÓN                                               | 1,764,568.62  | 0.00                       | 1,764,568.62  | 2,128,888.12  | 2,128,888.12  | -364,319.50    |
| E03             | Eventos Especiales                                           | 298,162.64    | 0.00                       | 298,162.64    | 274,136.56    | 274,136.56    | 24,026.08      |
| F00             | DESARROLLO URBANO Y OBRAS PUBLICAS                           | 32,322,832.51 | 0.00                       | 32,322,832.51 | 14,786,095.74 | 14,786,095.74 | 17,536,736.77  |
| G00             | ECOLOGÍA                                                     | 780,303.95    | 0.00                       | 780,303.95    | 654,098.24    | 654,098.24    | 126,205.71     |
| H00             | SERVICIOS PUBLICOS                                           | 10,519,851.79 | 0.00                       | 10,519,851.79 | 12,026,308.69 | 12,026,308.69 | -1,506,456.90  |
| I01             | Desarrollo Social                                            | 2,308,900.61  | 0.00                       | 2,308,900.61  | 2,092,874.07  | 2,092,874.07  | 216,026.54     |
| J00             | GOBIERNO MUNICIPAL                                           | 567,735.10    | 0.00                       | 567,735.10    | 573,875.89    | 573,875.89    | -6,140.79      |
| K00             | CONTRALORIA                                                  | 639,960.61    | 0.00                       | 639,960.61    | 524,630.17    | 472,415.25    | 115,330.44     |
| L00             | TESORERIA                                                    | 2,684,960.77  | 0.00                       | 2,684,960.77  | 2,218,827.93  | 2,218,507.69  | 466,132.84     |
| M00             | CONSEJERIA JURIDICA                                          | 590,518.00    | 0.00                       | 590,518.00    | 590,508.52    | 590,508.52    | 9.48           |
| N00             | DIRECCIÓN DE DESARROLLO ECONOMICO                            | 278,512.15    | 0.00                       | 278,512.15    | 292,342.17    | 292,342.17    | -13,830.02     |
| N01             | Desarrollo Agropecuario                                      | 561,917.82    | 0.00                       | 561,917.82    | 13,731,324.34 | 13,728,935.98 | -13,169,406.52 |
| O00             | EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL                        | 1,057,299.51  | 0.00                       | 1,057,299.51  | 1,212,685.30  | 1,231,874.24  | -155,385.79    |
| Q00             | SEGURIDAD PUBLICA Y TRANSITO                                 | 2,746,721.17  | 0.00                       | 2,746,721.17  | 3,260,868.20  | 3,260,868.20  | -514,147.03    |
| S00             | UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 446,686.74    | 0.00                       | 446,686.74    | 556,096.66    | 644,046.16    | -109,409.92    |
| T00             | PROTECCIÓN CIVIL                                             | 2,239,383.87  | 0.00                       | 2,239,383.87  | 2,837,381.04  | 2,837,381.04  | -597,997.17    |
| TOTAL DEL GASTO |                                                              | 74,949,170.70 | 0.00                       | 74,949,170.70 | 72,540,319.54 | 72,540,319.54 | 2,408,851.16   |

PRESIDENTA MUNICIPAL

TESORERO

C. ROSA MARIA GARDUÑO CIENFUEGOS

ING. ALEJANDRO MORALES JARAMILLO