



ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA

LUVIANOS 0123

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	21,762,782.66	-2,873,243.05	18,889,539.61	18,477,617.46	18,477,617.46	411,922.15
A02	Derechos Humanos	589,746.91	154,686.72	744,433.63	696,325.71	696,325.71	48,107.92
B01	Sindicatura	2,772,439.18	181,546.59	2,953,985.77	2,831,747.44	2,831,747.44	122,238.33
C01	Regiduría I	2,428,513.33	-211,204.49	2,217,308.84	2,134,947.87	2,134,947.87	82,360.97
C02	Regiduría II	1,021,683.12	-102,823.26	918,859.86	892,597.78	892,597.78	28,262.08
C03	Regiduría III	1,013,293.38	-113,160.27	900,133.11	875,972.73	875,972.73	24,160.38
C04	Regiduría IV	1,038,625.33	-107,051.25	931,574.08	907,413.70	907,413.70	24,160.38
C05	Regiduría V	1,106,636.63	-96,852.84	1,009,783.79	967,263.13	967,263.13	42,520.66
C06	Regiduría VI	1,013,196.33	-113,183.67	900,012.66	875,852.28	875,852.28	24,160.38
C07	Regiduría VII	1,150,693.24	2,940.66	1,153,633.90	1,111,002.53	1,111,002.53	42,631.37
D00	SECRETARIA DEL AYUNTAMIENTO	5,483,840.27	-158,233.08	5,325,607.19	5,081,051.00	5,081,051.00	244,556.19
E00	ADMINISTRACIÓN	5,818,626.82	170,816.78	5,989,443.60	5,903,584.02	5,903,584.02	85,859.58
E03	Eventos Especiales	947,619.66	11,796.29	959,415.95	923,996.46	923,996.46	35,419.49
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	121,095,198.03	9,551,994.24	130,647,192.27	108,043,690.90	101,698,880.29	22,603,501.37
G00	ECOLOGÍA	2,294,471.26	-285,170.53	2,009,300.73	1,990,906.57	1,990,906.57	18,394.16
H00	SERVICIOS PUBLICOS	30,583,337.57	-2,846,756.85	27,736,580.72	24,492,879.57	24,492,879.57	3,243,701.15
I01	Desarrollo Social	5,581,507.62	-613,729.07	4,967,778.55	4,819,122.56	4,819,122.56	148,655.99
J00	GOBIERNO MUNICIPAL	1,819,713.23	16,616.08	1,836,329.31	1,778,507.49	1,778,507.49	57,821.82
K00	CONTRALORIA	1,293,541.14	53,788.02	1,347,329.16	1,324,341.04	1,324,341.04	22,988.12
L00	TESORERIA	8,150,732.79	470,726.39	8,621,459.18	8,488,918.19	8,488,918.19	132,540.99
M00	CONSEJERIA JURIDICA	700,981.25	-31,078.79	669,902.46	643,427.75	643,427.75	26,474.71
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	901,480.91	239,412.37	1,140,893.28	1,007,433.26	1,007,433.26	133,460.02
N01	Desarrollo Agropecuario	1,733,572.98	374,180.74	2,107,753.72	2,054,212.13	2,054,212.13	53,541.59
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	3,466,825.36	89,388.43	3,556,213.79	3,396,188.32	3,396,188.32	160,025.47
Q00	SEGURIDAD PUBLICA Y TRANSITO	7,174,539.38	-1,739,613.02	5,434,926.36	4,967,701.84	4,967,701.84	467,224.52
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	840,603.94	59,801.95	900,405.89	878,573.67	878,573.67	21,832.22
T00	PROTECCIÓN CIVIL	9,019,888.68	-2,085,595.09	6,934,293.59	6,779,062.85	6,779,062.85	155,230.74
TOTAL DEL GASTO		240,804,091.00	0.00	240,804,091.00	212,344,338.25	205,999,627.64	28,459,752.75

PRESIDENTA MUNICIPAL

C. ROSA MARIA GARDUÑO CIENFUEGOS

TESORERO

ING. ALEJANDRO MORALES JARAMILLO

FECHA DE ELABORACION: 20/01/2025

Hoja: 1 de 1