



TULTITLÁN

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF  
CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 30 DE JUNIO DE 2022  
( P E S O S )

| CONCEPTO   | EGRESOS                 |                              |                         |                       |                       |                       | SUB EJERCICIO |
|--|-------------------------|------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|---------------|
|  | APROBADO                | AMPLIACIONES / (REDUCCIONES) | MODIFICADO              | DEVENGADO             | PAGADO                |                       |               |
| <b>I. GASTO NO ETIQUETADO</b>  | <b>1,386,739,393.91</b> | <b>0.00</b>                  | <b>1,386,739,393.91</b> | <b>483,075,866.58</b> | <b>475,091,625.86</b> | <b>903,663,527.33</b> |               |
| A. A00 PRESIDENCIA   | 86,880,141.97           | 0.00                         | 86,880,141.97           | 10,659,868.15         | 10,659,868.16         | 76,220,273.81         |               |
| B. A02 Derechos Humanos  | 2,023,215.80            | 0.00                         | 2,023,215.80            | 795,271.15            | 795,271.15            | 1,227,944.65          |               |
| C. B01 Sindicatura I   | 10,715,957.11           | 0.00                         | 10,715,957.11           | 3,505,984.40          | 3,505,984.40          | 7,209,962.71          |               |
| D. B02 Sindicatura II  | 3,459,192.09            | 0.00                         | 3,459,192.09            | 1,400,688.94          | 1,400,688.94          | 2,058,503.15          |               |
| E. C01 Regiduría I   | 1,816,391.60            | 0.00                         | 1,816,391.60            | 800,435.45            | 800,435.45            | 1,015,956.15          |               |
| F. C02 Regiduría II  | 1,851,426.66            | 0.00                         | 1,851,426.66            | 817,194.07            | 817,194.07            | 1,034,232.59          |               |
| G. C03 Regiduría III   | 1,808,420.15            | 0.00                         | 1,808,420.15            | 800,120.46            | 800,120.46            | 1,008,299.69          |               |
| H. C04 Regiduría IV  | 1,557,017.36            | 0.00                         | 1,557,017.36            | 676,508.01            | 676,508.01            | 880,509.35            |               |
| I. C05 Regiduría V   | 2,166,434.94            | 0.00                         | 2,166,434.94            | 999,676.10            | 999,676.10            | 1,166,758.84          |               |
| J. C06 Regiduría VI  | 1,989,256.42            | 0.00                         | 1,989,256.42            | 887,524.78            | 887,524.78            | 1,101,731.64          |               |
| K. C07 Regiduría VII   | 1,697,047.32            | 0.00                         | 1,697,047.32            | 745,552.60            | 745,552.60            | 951,494.72            |               |
| L. C08 Regiduría VIII  | 1,304,457.32            | 0.00                         | 1,304,457.32            | 565,441.38            | 565,441.38            | 739,015.94            |               |
| M. C09 Regiduría IX  | 1,852,658.84            | 0.00                         | 1,852,658.84            | 822,043.23            | 822,043.23            | 1,030,615.61          |               |
| N. C10 Regiduría X   | 1,548,325.04            | 0.00                         | 1,548,325.04            | 671,879.05            | 671,879.05            | 876,445.99            |               |
| O. C11 Regiduría XI  | 1,469,263.58            | 0.00                         | 1,469,263.58            | 635,308.42            | 635,308.42            | 833,955.16            |               |
| P. C12 Regiduría XII   | 1,304,457.32            | 0.00                         | 1,304,457.32            | 625,069.98            | 625,069.98            | 679,387.34            |               |
| Q. D00 SECRETARIA DEL AYUNTAMIENTO                                   | 35,840,831.05           | 0.00                         | 35,840,831.05           | 14,508,677.58         | 14,508,677.58         | 21,332,153.47         |               |
| R. E00 ADMINISTRACIÓN  | 294,906,945.36          | 0.00                         | 294,906,945.36          | 101,638,325.91        | 93,654,085.19         | 193,258,619.45        |               |
| S. F00 DESARROLLO URBANO Y OBRAS PUBLICAS                            | 139,015,195.48          | 0.00                         | 139,015,195.48          | 22,479,820.83         | 22,479,820.83         | 116,535,374.65        |               |
| T. F01 Desarrollo Urbano y Servicios Públicos                        | 31,929,065.99           | 0.00                         | 31,929,065.99           | 11,720,256.28         | 11,720,256.28         | 20,208,809.71         |               |
| U. H00 SERVICIOS PUBLICOS  | 207,714,571.90          | 0.00                         | 207,714,571.90          | 56,106,827.05         | 56,106,827.06         | 151,607,744.84        |               |
| V. I01 Desarrollo Social   | 9,331,454.28            | 0.00                         | 9,331,454.28            | 3,816,462.44          | 3,816,462.44          | 5,515,001.84          |               |
| W. K00 CONTRALORIA   | 10,908,506.58           | 0.00                         | 10,908,506.58           | 4,628,986.88          | 4,628,986.88          | 6,279,519.70          |               |
| X. L00 TESORERIA   | 283,131,469.30          | 0.00                         | 283,131,469.30          | 150,409,997.25        | 150,409,997.26        | 132,721,472.04        |               |
| Y. M00 CONSEJERIA JURIDICA   | 20,193,601.60           | 0.00                         | 20,193,601.60           | 6,675,859.60          | 6,675,859.60          | 13,517,742.00         |               |
| Z. N00 DIRECCIÓN DE DESARROLLO ECONOMICO                             | 17,590,272.62           | 0.00                         | 17,590,272.62           | 7,516,495.88          | 7,516,495.88          | 10,073,776.74         |               |
| AA. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL                        | 15,821,363.24           | 0.00                         | 15,821,363.24           | 6,560,901.33          | 6,560,901.33          | 9,260,461.91          |               |
| AB. Q00 SEGURIDAD PUBLICA Y TRANSITO                                 | 194,037,179.98          | 0.00                         | 194,037,179.98          | 70,477,765.80         | 70,477,765.80         | 123,559,414.18        |               |
| AC. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 2,875,263.01            | 0.00                         | 2,875,263.01            | 1,126,913.55          | 1,126,913.55          | 1,748,349.46          |               |
| <b>II. GASTO ETIQUETADO</b>  | <b>618,916,390.08</b>   | <b>0.00</b>                  | <b>618,916,390.08</b>   | <b>229,817,420.29</b> | <b>229,817,420.29</b> | <b>389,098,969.79</b> |               |
| A. A00 PRESIDENCIA   | 2,000,000.00            | 0.00                         | 2,000,000.00            | 0.00                  | 0.00                  | 2,000,000.00          |               |

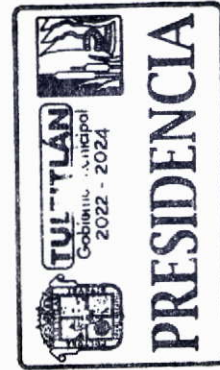


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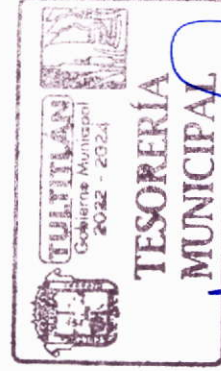
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| CONCEPTO                                    | EGRESOS                 |                              |                         |                       |                       | SUBEJERCICIO            |
|---|-------------------------|------------------------------|-------------------------|-----------------------|-----------------------|-------------------------|
|   | APROBADO                | AMPLIACIONES / (REDUCCIONES) | MODIFICADO              | DEVENGADO             | PAGADO                |                         |
| B. F00 DESARROLLO URBANO Y OBRAS PUBLICAS   | 165,780,246.00          | 0.00                         | 165,780,246.00          | 23,590,489.50         | 23,590,489.50         | 142,189,756.50          |
| C. H00 SERVICIOS PUBLICOS                   | 27,263,722.23           | 0.00                         | 27,263,722.23           | 0.00                  | 0.00                  | 27,263,722.23           |
| D. L00 TESORERIA                            | 398,280,886.31          | 0.00                         | 388,280,886.31          | 204,891,002.82        | 204,891,002.82        | 193,389,883.49          |
| E. Q00 SEGURIDAD PUBLICA Y TRANSITO         | 25,591,535.54           | 0.00                         | 25,591,535.54           | 1,335,927.97          | 1,335,927.97          | 24,255,607.57           |
| <b>III. TOTAL DE EGRESOS (III = I + II)</b> | <b>2,005,655,783.99</b> | <b>0.00</b>                  | <b>2,005,655,783.99</b> | <b>712,893,286.87</b> | <b>704,909,046.15</b> | <b>1,292,762,497.12</b> |



PRESIDENCIA MUNICIPAL  
  
 LIC. ELENA GARCIA MARTINEZ



TESORERIA MUNICIPAL  
  
 LIC. LILIA GABRIELA LOPEZ ANAYA