



ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)

ATLAUTLA 0011

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2022

| CONCEPTO                                                                                      | EGRESOS               |                            |                       |                       |                       | SUBEJERCICIO         |
|-----------------------------------------------------------------------------------------------|-----------------------|----------------------------|-----------------------|-----------------------|-----------------------|----------------------|
|                                                                                               | APROBADO              | AMPLIACIONES Y REDUCCIONES | MODIFICADO            | DEVENGADO             | PAGADO                |                      |
|                                                                                               | 1                     | 2                          | 3 = (1 + 2)           | 4                     | 5                     |                      |
| <b>Gobierno</b>                                                                               | <b>68,466,053.32</b>  | <b>896,016.85</b>          | <b>69,362,070.17</b>  | <b>65,610,728.10</b>  | <b>67,368,598.13</b>  | <b>3,751,342.07</b>  |
| Legislación                                                                                   | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Justicia                                                                                      | 285,439.00            | 0.00                       | 285,439.00            | 283,123.96            | 309,879.90            | 2,315.04             |
| Coordinación de la política de gobierno                                                       | 30,846,246.52         | 1,648,918.22               | 32,495,164.74         | 32,789,924.01         | 33,522,413.83         | -294,759.27          |
| Relaciones exteriores                                                                         | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Asuntos financieros y hacendarios                                                             | 19,214,117.80         | -752,901.37                | 18,461,216.43         | 15,657,105.55         | 16,088,000.80         | 2,804,110.88         |
| Seguridad nacional                                                                            | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Asuntos de orden público y seguridad interior                                                 | 14,951,778.00         | 0.00                       | 14,951,778.00         | 14,283,356.26         | 14,689,178.02         | 668,421.74           |
| Otros servicios generales                                                                     | 3,168,472.00          | 0.00                       | 3,168,472.00          | 2,597,218.32          | 2,759,125.58          | 571,253.68           |
| <b>Desarrollo social</b>                                                                      | <b>114,333,118.74</b> | <b>51,195,895.95</b>       | <b>165,529,014.69</b> | <b>152,490,726.10</b> | <b>154,069,632.94</b> | <b>13,038,288.59</b> |
| Protección ambiental                                                                          | 11,437,564.54         | -424,816.85                | 11,012,747.69         | 13,277,736.89         | 13,616,575.44         | -2,264,989.20        |
| Vivienda y servicios a la comunidad                                                           | 100,787,504.00        | 51,652,212.80              | 152,439,716.80        | 134,500,589.12        | 135,532,241.79        | 17,939,127.68        |
| Salud                                                                                         | 463,236.20            | -31,500.00                 | 431,736.20            | 555,592.87            | 582,348.81            | -123,856.67          |
| Recreación, cultura y otras manifestaciones sociales                                          | 147,423.00            | 0.00                       | 147,423.00            | 262,362.09            | 280,435.43            | -114,939.09          |
| Educación                                                                                     | 976,311.00            | 0.00                       | 976,311.00            | 3,293,585.65          | 3,381,872.99          | -2,317,274.65        |
| Protección social                                                                             | 521,080.00            | 0.00                       | 521,080.00            | 600,859.48            | 676,158.48            | -79,779.48           |
| Otros asuntos sociales                                                                        | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| <b>Desarrollo económico</b>                                                                   | <b>765,628.00</b>     | <b>0.00</b>                | <b>765,628.00</b>     | <b>1,106,327.56</b>   | <b>1,289,814.65</b>   | <b>-340,699.56</b>   |
| Asuntos económicos, comerciales y laborales en general                                        | 144,473.00            | 0.00                       | 144,473.00            | 96,689.21             | 103,669.02            | 47,783.79            |
| Agropecuaria, silvicultura, pesca y caza                                                      | 157,544.00            | 0.00                       | 157,544.00            | 448,699.43            | 535,463.01            | -291,155.43          |
| Combustibles y energía                                                                        | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Minería, manufacturas y construcción                                                          | 328,488.00            | 0.00                       | 328,488.00            | 345,926.13            | 395,620.24            | -17,438.13           |
| Transporte                                                                                    | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Comunicaciones                                                                                | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Turismo                                                                                       | 96,123.00             | 0.00                       | 96,123.00             | 205,413.20            | 245,462.79            | -109,290.20          |
| Ciencia, tecnología e innovación                                                              | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Otras industrias y otros asuntos económicos                                                   | 39,000.00             | 0.00                       | 39,000.00             | 9,599.59              | 9,599.59              | 29,400.41            |
| <b>Otras no clasificadas en funciones anteriores</b>                                          | <b>0.00</b>           | <b>0.00</b>                | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>          |
| Transacciones de la deuda pública / costo financiero de la deuda                              | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Transferencias, participaciones y aportaciones entre diferentes niveles y órdenes de gobierno | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Saneamiento del sistema financiero                                                            | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Adeudos de ejercicios fiscales anteriores                                                     | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| <b>TOTAL DEL GASTO</b>                                                                        | <b>183,564,800.06</b> | <b>52,091,912.80</b>       | <b>235,656,712.86</b> | <b>219,207,781.76</b> | <b>222,728,045.72</b> | <b>16,448,931.10</b> |

PRESIDENTE MUNICIPAL

TESORERA MUNICIPAL

RAUL NAVARRO RIVERA

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