



ATLAUTLA 0011

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)

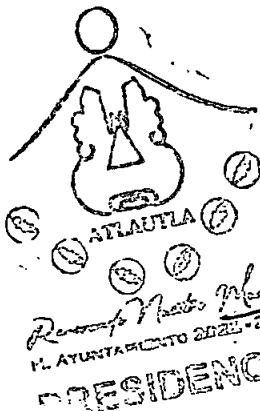
CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	116,253,229.00	0.00	116,253,229.00	50,737,126.42	50,435,137.70	65,516,102.58
A. A00 PRESIDENCIA	29,833,009.00	0.00	29,833,009.00	10,681,560.57	10,619,210.14	19,151,448.43
B. A01 Comunicación Social	390,169.00	0.00	390,169.00	166,755.61	161,255.61	223,413.39
C. A02 Derechos Humanos	358,821.00	0.00	358,821.00	157,098.59	157,098.59	201,722.41
D. B00 SINDICATURAS	1,239,811.00	0.00	1,239,811.00	548,574.74	548,574.74	691,236.26
E. C01 Regiduría I	919,077.00	0.00	919,077.00	402,683.02	402,683.02	516,393.98
F. C02 Regiduría II	798,749.00	0.00	798,749.00	342,388.86	342,388.86	456,360.14
G. C03 Regiduría III	619,380.00	0.00	619,380.00	185,569.02	185,569.02	433,810.98
H. C04 Regiduría IV	883,756.00	0.00	883,756.00	312,689.35	307,379.46	571,066.65
I. C05 Regiduría V	789,394.00	0.00	789,394.00	291,454.12	291,454.12	497,939.88
J. C06 Regiduría VI	704,387.00	0.00	704,387.00	289,318.43	289,318.43	415,068.57
K. C07 Regiduría VII	924,197.00	0.00	924,197.00	341,588.57	341,588.57	582,608.43
L. D00 SECRETARIA DEL AYUNTAMIENTO	5,345,068.00	0.00	5,345,068.00	2,540,143.45	2,530,395.87	2,804,924.55
M. E00 ADMINISTRACIÓN	8,499,538.00	0.00	8,499,538.00	3,402,297.94	3,399,644.86	5,097,240.06
N. E02 Informática	218,109.00	0.00	218,109.00	85,724.54	85,724.54	132,384.46
O. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	8,648,039.00	0.00	8,548,039.00	4,887,669.83	4,700,080.62	3,660,369.17
P. G00 ECOLOGÍA	517,970.00	0.00	517,970.00	200,968.50	200,968.50	317,001.50
Q. H00 SERVICIOS PUBLICOS	17,381,457.00	0.00	17,381,457.00	5,879,191.28	5,879,191.28	11,502,265.72
R. H01 AGUA POTABLE	5,528,184.00	0.00	5,528,184.00	2,446,271.70	2,443,116.88	3,081,912.30
S. I01 Desarrollo Social	1,068,127.00	0.00	1,068,127.00	531,812.14	531,812.14	536,314.86
T. I02 Salud	613,353.00	0.00	613,353.00	173,793.70	170,640.61	439,559.30
U. J00 GOBIERNO MUNICIPAL	977,233.00	0.00	977,233.00	412,739.74	412,739.74	564,493.26
V. K00 CONTRALORIA	839,365.00	0.00	839,365.00	358,256.27	358,256.27	481,108.73
W. L00 TESORERIA	14,513,310.00	0.00	14,513,310.00	8,422,570.97	8,422,570.97	6,090,739.03
X. M00 CONSEJERIA JURIDICA	1,985,456.00	0.00	1,985,456.00	822,207.31	809,571.89	1,163,248.69
Y. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	2,114,616.00	0.00	2,114,616.00	919,036.06	919,036.06	1,195,579.94
Z. N01 Desarrollo Agropecuario	1,019,835.00	0.00	1,019,835.00	521,244.20	516,659.90	498,590.80
AA. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	2,427,748.00	0.00	2,427,748.00	1,103,864.56	1,098,553.66	1,323,883.44
AB. P00 ATENCIÓN CIUDADANA	398,901.00	0.00	398,901.00	142,808.51	142,808.51	256,092.49
AC. Q00 SEGURIDAD PUBLICA Y TRANSITO	3,028,396.00	0.00	3,028,396.00	1,418,580.01	1,418,580.01	1,609,815.99
AD. R00 CASA DE LA CULTURA	849,824.00	0.00	849,824.00	417,670.85	417,670.85	432,153.15
AE. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	482,099.00	0.00	482,099.00	193,288.82	193,288.82	288,810.18
AF. T00 PROTECCIÓN CIVIL	1,991,663.00	0.00	1,991,663.00	1,959,437.57	1,959,437.57	32,225.43



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(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
AG. V00 DIRECCION DE LAS MUJERES	444,188.00	0.00	444,188.00	177,867.59	177,867.59	266,320.41
II. GASTO ETIQUETADO	159,097,032.00	0.00	159,097,032.00	23,794,300.12	18,735,728.33	135,302,731.88
A. E00 ADMINISTRACIÓN	202,494.00	0.00	202,494.00	0.00	0.00	202,494.00
B. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	130,448,700.00	0.00	130,448,700.00	9,457,897.17	4,399,325.38	120,990,802.83
C. H01 AGUA POTABLE	17,444,954.00	0.00	17,444,954.00	8,882,608.48	8,882,608.48	8,562,345.52
D. L00 TESORERIA	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
E. Q00 SEGURIDAD PUBLICA Y TRANSITO	8,352,070.00	0.00	8,352,070.00	4,357,724.67	4,357,724.67	3,994,345.33
F. T00 PROTECCIÓN CIVIL	2,638,814.00	0.00	2,638,814.00	1,086,069.80	1,086,069.80	1,552,744.20
III. TOTAL DE EGRESOS (III = I + II)	275,350,261.00	0.00	275,350,261.00	74,531,426.54	69,170,866.03	200,818,834.46



PRESIDENTE MUNICIPAL

RAUL NAVARRO RIVERA

M. AYUNTAMIENTO 2022-2023
PRESIDENCIA

TESORERA MUNICIPAL

M.C. LORENA EDITH TORRES SANCHEZ

M. AYUNTAMIENTO 2022-2023
TESORERIA

FECHA DE ELABORACION: 4/8/2023

Hoja: 2 de 2