

ATLACOMULCO 200024
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
 DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023
 (P E S O S)

| CONCEPTO | EGRESOS | | | | | SUB EJERCICIO |
|---|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|----------------------|
| | APROBADO | AMPLIACIONES / (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | |
| I. GASTO NO ETIQUETADO | 166,216,556.60 | -109,401.52 | 166,107,155.08 | 151,092,394.85 | 141,078,144.44 | 15,014,760.23 |
| A. A00 DIRECCION GENERAL | 8,599,905.40 | 1,988,397.54 | 10,588,302.94 | 10,153,450.26 | 9,362,185.24 | 434,852.68 |
| B. B00 FINANZAS Y ADMINISTRACIÓN | 37,330,514.68 | 8,232,839.52 | 45,563,354.20 | 43,292,435.63 | 41,928,476.37 | 2,270,918.57 |
| C. C00 UNIDAD TECNICA DE OPERACIÓN | 117,717,820.75 | -10,490,722.40 | 107,227,098.35 | 95,079,445.55 | 87,419,374.37 | 12,147,652.80 |
| D. E00 UNIDAD DE PLANEACION | 814,043.00 | 1,350.00 | 815,393.00 | 801,989.69 | 719,949.16 | 13,403.31 |
| E. G00 CONTRALORIA INTERNA | 1,754,272.77 | 158,733.82 | 1,913,006.59 | 1,765,073.72 | 1,648,159.30 | 147,932.87 |
| II. GASTO ETIQUETADO | 0.00 | 109,401.52 | 109,401.52 | 109,401.52 | 109,401.52 | 0.00 |
| A. C00 UNIDAD TECNICA DE OPERACIÓN | 0.00 | 109,401.52 | 109,401.52 | 109,401.52 | 109,401.52 | 0.00 |
| III. TOTAL DE EGRESOS (III = I + II) | 166,216,556.60 | 0.00 | 166,216,556.60 | 151,201,796.37 | 141,187,545.96 | 15,014,760.23 |


 DIRECTOR GENERAL
 M. EN A.P. ULISES MERCADO PÉREZ


 DIRECTOR DE ADMINISTRACION Y FINANZAS
 L.D. Y L.C. HUGO ESQUIVEL JASSO