

MUNICIPIO DE ATOTONILCO DE TULA HIDRÓLOGO

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF (F6b)
(CLASIFICACIÓN ADMINISTRATIVA)

Del 1 de Enero al 31 de Diciembre de 2023
(PESOS)

| Concepto | Aprobado | Ampliaciones/ Reducciones | Modificado | Devengado | Pagado | Subejercicio |
|--|----------------|------------------------------|----------------|----------------|----------------|----------------|
| I. GASTO NO ETIQUETADO | | | | | | |
| 001 PRESIDENCIA | 178,488,614.69 | 18,513,116.00 | 197,001,730.69 | 227,200,175.91 | 198,271,550.44 | -30,198,445.22 |
| 002 SECRETARIA | 88,924,539.89 | 8,960,443.97 | 97,884,983.86 | 29,083,625.66 | 28,888,214.42 | 68,801,358.20 |
| 003 H ASAMBLEA | 2,822,446.60 | 0.00 | 2,822,446.60 | 5,443,110.41 | 5,028,832.65 | -2,620,663.81 |
| 004 JUZGADO CONCILIADOR | 50,000.00 | 0.00 | 50,000.00 | 9,248,792.75 | 9,247,284.75 | -9,198,792.75 |
| 005 TESORERIA | 0.00 | 0.00 | 0.00 | 937,038.48 | 910,075.44 | -937,038.48 |
| 006 CONTRALORIA INTERNA | 7,739,297.65 | -5,000.00 | 7,734,297.65 | 20,952,085.38 | 13,552,931.62 | -13,217,787.73 |
| 007 REGLAMENTOS Y ESPECTACULOS | 30,000.00 | 0.00 | 30,000.00 | 1,822,269.06 | 1,798,721.06 | -1,792,269.06 |
| 008 SEGURIDAD PUBLICA Y TRANSITO | 817,097.60 | 0.00 | 817,097.60 | 607,752.89 | 607,752.89 | 209,344.71 |
| 009 OBRAS PUBLICAS | 0.00 | 0.00 | 0.00 | 3,059,755.89 | 3,025,022.35 | -3,059,755.89 |
| 010 PLANEACION Y GESTION | 26,960,380.74 | 8,707,672.03 | 35,668,052.77 | 73,952,004.54 | 54,005,614.95 | -38,283,951.77 |
| 011 RECURSOS HUMANOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 012 COMUNICACION SOCIAL | 45,600.00 | 0.00 | 45,600.00 | 12,770,201.55 | 12,679,358.75 | -12,724,601.55 |
| 013 SERVICIOS PUBLICOS | 38,400.00 | -300,000.00 | -261,600.00 | 2,525,675.66 | 2,525,675.66 | -2,787,275.66 |
| 015 REGISTRO DEL ESTADO FAMILIAR | 17,910,658.57 | 1,150,000.00 | 19,060,658.57 | 27,531,952.01 | 27,444,023.80 | -8,471,293.44 |
| 016 INSTITUTO DE LA MUJER | 626,048.00 | 0.00 | 626,048.00 | 763,278.59 | 742,247.79 | -137,230.59 |
| 017 DESARROLLO SOCIAL Y HUMANO | 1,471,886.40 | 0.00 | 1,471,886.40 | 1,088,423.74 | 1,088,423.74 | 383,462.66 |
| 018 SALUD | 2,327,009.20 | 0.00 | 2,327,009.20 | 2,206,700.94 | 2,185,670.14 | 120,308.26 |
| 019 DEPORTE | 950,633.20 | 0.00 | 950,633.20 | 801,999.82 | 801,999.82 | 148,633.38 |
| 020 CULTURA Y DERECHOS HUMANOS | 311,779.20 | 0.00 | 311,779.20 | 492,887.00 | 492,887.00 | -181,107.80 |
| 021 PROTECCION CIVIL | 0.00 | 0.00 | 0.00 | 1,308,277.90 | 1,303,637.90 | -1,308,277.90 |
| 022 ECOLOGIA Y MEDIO AMBIENTE | 1,769,142.40 | 0.00 | 1,769,142.40 | 931,992.83 | 819,704.83 | -931,992.83 |
| 023 CASAP | 0.00 | 0.00 | 0.00 | 408,495.45 | 408,495.45 | 1,360,646.95 |
| 024 DIF MUNICIPAL | 16,001,387.86 | 0.00 | 16,001,387.86 | 18,270,399.70 | 16,156,153.70 | -2,269,011.84 |
| 025 OFICIALIA MAYOR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 028 TRANSPARENCIA MUNICIPAL | 1,195,194.02 | 0.00 | 1,195,194.02 | 596,555.10 | 596,555.10 | 598,638.92 |
| 030 DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL | 0.00 | 0.00 | 0.00 | 1,940,659.80 | 1,940,659.80 | -1,940,659.80 |
| 031 ADQUISICIONES | 60,000.00 | 0.00 | 60,000.00 | 2,071,031.75 | 1,836,513.94 | -2,011,031.75 |
| 032 CATASTRO MUNICIPAL | 1,678,135.50 | 0.00 | 1,678,135.50 | 1,971,850.45 | 1,968,240.30 | -293,714.95 |
| 033 DESARROLLO ECONOMICO | 57,600.00 | 0.00 | 57,600.00 | 546,247.96 | 546,247.96 | -488,647.96 |
| 034 PLANEACION, GESTION Y DESARROLLO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 035 EDUCACION | 2,582,913.80 | 0.00 | 2,582,913.80 | 2,289,762.00 | 2,289,762.00 | 299,151.80 |
| 036 SISTEMAS | 0.00 | 0.00 | 0.00 | 0.00 | 87,487.20 | -87,487.20 |
| 037 SINDICATURA | 54,000.00 | 0.00 | 54,000.00 | 2,332,827.31 | 270,597.30 | -380,054.87 |
| 038 S.I.P.INNA | 3,990,662.06 | 0.00 | 3,990,662.06 | 2,332,827.31 | 2,332,827.31 | 1,657,834.75 |
| 039 DESARROLLO AGROPECUARIO | 73,802.00 | 0.00 | 73,802.00 | 689,930.82 | 689,930.82 | -649,177.22 |
| II. GASTO ETIQUETADO | 57,976,705.99 | 12,081,039.01 | 70,057,745.00 | 69,815,471.71 | 59,900,854.81 | 212,270.23 |
| 001 PRESIDENCIA | 2,966,000.00 | -876,009.53 | 2,089,990.47 | 3,474,588.06 | 3,474,588.00 | -1,384,597.53 |
| 002 SECRETARIA | 0.00 | 0.00 | 0.00 | 1,231,200.00 | 23,200.00 | -23,200.00 |
| 003 H ASAMBLEA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 004 JUZGADO CONCILIADOR | 0.00 | 0.00 | 0.00 | 6,025.53 | 6,025.53 | -6,025.53 |



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Del 1 de Enero al 31 de Diciembre de 2023
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|--|----------------|------------------------------|----------------|----------------|----------------|----------------|
| 005 TESORERIA | 0.00 | 0.00 | 0.00 | 397,724.90 | 2,275.14 | -397,724.90 |
| 006 CONTRALORIA INTERNA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 007 REGLAMENTOS Y ESPECTACULOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 008 SEGURIDAD PUBLICA Y TRANSITO | 25,127,259.41 | 9,631,188.01 | 34,758,447.42 | 30,374,011.96 | 25,310,846.30 | 4,384,435.46 |
| 009 OBRAS PUBLICAS | 11,039,598.00 | 3,536,100.53 | 14,575,698.53 | 13,771,466.75 | 6,130,552.13 | 804,231.78 |
| 010 PLANEACION Y GESTION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 011 RECURSOS HUMANOS | 0.00 | 0.00 | 0.00 | 3,309.87 | 3,309.87 | -3,309.87 |
| 012 COMUNICACION SOCIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 013 SERVICIOS PUBLICOS | 12,497,921.10 | -210,240.00 | 12,287,681.10 | 10,336,763.68 | 10,102,936.91 | 1,950,917.42 |
| 015 REGISTRO DEL ESTADO FAMILIAR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 016 INSTITUTO DE LA MUJER | 200,000.00 | 0.00 | 200,000.00 | 5,225.80 | 5,225.80 | 194,774.20 |
| 017 DESARROLLO SOCIAL Y HUMANO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 018 SALUD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 019 DEPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 020 CULTURA Y DERECHOS HUMANOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 021 PROTECCION CIVIL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 022 ECOLOGIA Y MEDIO AMBIENTE | 6,145,927.48 | 0.00 | 6,145,927.48 | 11,450,334.83 | 10,839,071.68 | -5,304,407.35 |
| 023 CAASAT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 024 DIF MUNICIPAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 025 OFICIALIA MAYOR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 028 TRANSPARENCIA MUNICIPAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 030 DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 031 ADQUISICIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 032 CATASTRO MUNICIPAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 033 DESARROLLO ECONOMICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 034 PLANEACIÓN, GESTION Y DESARROLLO ECONOMICO | 0.00 | 0.00 | 0.00 | 2,823.45 | 2,823.45 | -2,823.45 |
| 035 EDUCACION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 036 SISTEMAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 037 SINDICATURA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 038 SPTINNA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 039 DESARROLLO AGROPECUARIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| III. Total de Egresos (III = I | 236,465,320.68 | 30,594,155.01 | 267,059,475.69 | 277,035,650.68 | 258,172,405.25 | -29,986,174.99 |

