



**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA**

MALINALCO 0061

DEL 1 DE ENERO AL 30 DE JUNIO DE 2023

| CONCEPTO | | EGRESOS | | | | | SUB EJERCICIO |
|------------------------|--|-----------------------|----------------------------|-----------------------|----------------------|----------------------|----------------------|
| | | APROBADO | AMPLIACIONES Y REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| | | 1 | 2 | 3 = (1+2) | 4 | 5 | |
| A00 | PRESIDENCIA | 8,060,460.55 | 0.00 | 8,060,460.55 | 8,400,999.57 | 8,400,999.57 | -340,539.02 |
| A01 | Comunicación Social | 422,647.27 | 0.00 | 422,647.27 | 472,055.09 | 472,055.09 | -49,407.82 |
| A02 | Derechos Humanos | 102,658.07 | 0.00 | 102,658.07 | 127,285.61 | 127,285.61 | -24,627.54 |
| B00 | SINDICATURAS | 1,249,442.82 | 0.00 | 1,249,442.82 | 1,415,050.14 | 1,415,050.14 | -165,607.32 |
| C00 | REGIDURIAS | 3,974,804.34 | 0.00 | 3,974,804.34 | 5,105,538.65 | 5,105,538.65 | -1,130,734.31 |
| D00 | SECRETARIA DEL AYUNTAMIENTO | 1,571,983.71 | 0.00 | 1,571,983.71 | 1,784,726.22 | 1,784,726.22 | -212,742.51 |
| F00 | DESARROLLO URBANO Y OBRAS PUBLICAS | 61,336,018.84 | 0.00 | 61,336,018.84 | 2,143,874.71 | 2,143,874.71 | 59,192,144.13 |
| G00 | ECOLOGÍA | 898,762.02 | 0.00 | 898,762.02 | 694,418.55 | 694,418.55 | 204,343.47 |
| H00 | SERVICIOS PUBLICOS | 13,990,790.47 | 0.00 | 13,990,790.47 | 12,354,012.52 | 12,354,012.52 | 1,636,777.95 |
| I00 | PROMOCIÓN SOCIAL | 544,702.16 | 0.00 | 544,702.16 | 618,207.60 | 618,207.60 | -73,505.44 |
| J00 | GOBIERNO MUNICIPAL | 443,634.30 | 0.00 | 443,634.30 | 504,010.68 | 504,010.68 | -60,376.38 |
| K00 | CONTRALORIA | 588,387.28 | 0.00 | 588,387.28 | 629,489.40 | 629,489.40 | -41,102.12 |
| L00 | TESORERIA | 25,929,032.80 | 0.00 | 25,929,032.80 | 29,481,128.78 | 29,481,128.78 | -3,552,095.98 |
| M00 | CONSEJERIA JURIDICA | 403,345.53 | 0.00 | 403,345.53 | 334,036.45 | 334,036.45 | 69,309.08 |
| N00 | DIRECCIÓN DE DESARROLLO ECONOMICO | 847,900.83 | 0.00 | 847,900.83 | 1,269,302.23 | 1,269,302.23 | -421,401.40 |
| N01 | Desarrollo Agropecuario | 622,680.05 | 0.00 | 622,680.05 | 728,339.28 | 728,339.28 | -105,659.23 |
| O00 | EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL | 1,153,446.64 | 0.00 | 1,153,446.64 | 1,109,974.81 | 1,109,974.81 | 43,471.83 |
| Q00 | SEGURIDAD PUBLICA Y TRANSITO | 7,183,730.22 | 0.00 | 7,183,730.22 | 6,376,970.39 | 6,376,970.39 | 806,759.83 |
| R00 | CASA DE LA CULTURA | 386,860.61 | 0.00 | 386,860.61 | 858,238.67 | 858,238.67 | -471,378.06 |
| S00 | UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 158,744.95 | 0.00 | 158,744.95 | 188,606.72 | 188,606.72 | -29,861.77 |
| T00 | PROTECCIÓN CIVIL | 3,673,540.68 | 0.00 | 3,673,540.68 | 1,536,374.68 | 1,536,374.68 | 2,137,166.00 |
| TOTAL DEL GASTO | | 133,543,574.14 | 0.00 | 133,543,574.14 | 76,132,640.75 | 76,132,640.75 | 57,410,933.39 |

PRESIDENTE

TESORERO

JUAN LEONARDEZ FLORES

EMMANUEL VAZQUEZ OCHOA