

LA PAZ-086
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2022
(P E S O S)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	310,475,145.17	89,208,528.58	399,683,673.75	399,683,673.74	360,218,359.02	0.01
A. A00 DIRECCION GENERAL	4,769,947.45	9,392,987.64	14,162,935.09	14,162,935.09	13,346,665.48	0.00
B. A04 COMUNICACIÓN	723,292.56	199,124.30	922,416.86	922,416.86	783,256.86	0.00
C. B01 FINANZAS	12,326,136.92	16,596,263.53	28,922,400.45	28,922,400.44	26,552,021.79	0.01
D. B02 ADMINISTRACIÓN	176,721,901.05	83,738,381.60	260,460,282.65	260,460,282.65	260,149,674.27	0.00
E. B03 AREA PADRONES LECTURAS Y FACTURACION	4,921,161.68	196,387.15	5,117,548.83	5,117,548.83	4,982,535.83	0.00
F. C01 CONSTRUCCION	22,664,159.79	-6,519,728.57	16,144,431.22	16,144,431.22	15,377,827.12	0.00
G. C02 OPERACIÓN HIDRAULICA	84,376,628.23	-14,291,149.24	70,085,478.99	70,085,478.99	35,201,998.01	0.00
H. D00 AREA JURIDICA	2,530,945.52	-613,797.38	1,917,148.14	1,917,148.14	1,891,848.14	0.00
I. E01 PLANEACIÓN	541,543.88	319,761.70	861,305.58	861,305.58	861,305.58	0.00
J. G00 CONTRALORIA INTERNA	899,428.09	190,297.85	1,089,725.94	1,089,725.94	1,071,225.94	0.00
III. TOTAL DE EGRESOS (III = I + II)	310,475,145.17	89,208,528.58	399,683,673.75	399,683,673.74	360,218,359.02	0.01

