



ATLACOMULCO 0024

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
 CLASIFICACION ADMINISTRATIVA
 DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2018
 (P E S O S)

CONCEPTO	EGRESOS						SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO		
I. GASTO NO ETIQUETADO	282,449,856.36	0.00	282,449,856.36	221,389,474.29	192,577,533.72	61,060,382.07	
A. A00 PRESIDENCIA	31,664,475.75	0.00	31,664,475.75	24,737,579.67	22,809,175.75	6,926,896.08	
B. A02 Derechos Humanos	482,702.14	0.00	482,702.14	372,739.00	307,847.96	109,963.14	
C. B00 SINDICATURAS	3,929,989.83	0.00	3,929,989.83	3,069,804.92	2,627,789.84	860,184.91	
D. C00 REGIDURIAS	26,993,039.51	0.00	26,993,039.51	20,787,029.85	17,558,554.23	6,206,009.66	
E. D00 SECRETARIA DEL AYUNTAMIENTO	16,755,829.85	0.00	16,755,829.85	12,728,378.31	10,961,795.90	4,027,451.54	
F. E00 ADMINISTRACIÓN	15,499,007.45	0.00	15,499,007.45	11,020,936.67	9,465,651.96	4,478,070.78	
G. E01 Planeación	2,974,145.46	0.00	2,974,145.46	2,283,994.26	1,927,096.36	690,151.20	
H. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	8,411,539.59	0.00	8,411,539.59	6,738,895.34	5,687,578.37	1,672,644.25	
I. F01 Desarrollo Urbano y Servicios Públicos	6,317,595.11	0.00	6,317,595.11	4,613,525.67	3,982,092.43	1,704,069.44	
J. G00 ECOLOGIA	3,509,448.36	0.00	3,509,448.36	2,682,741.46	2,246,525.42	826,706.90	
K. H00 SERVICIOS PUBLICOS	55,244,687.07	0.00	55,244,687.07	46,479,447.11	40,358,704.94	8,765,239.96	
L. I01 Desarrollo Social	37,630,707.74	0.00	37,630,707.74	27,273,486.37	25,305,297.93	10,357,221.37	
M. J00 GOBIERNO MUNICIPAL	2,077,715.63	0.00	2,077,715.63	1,526,881.97	1,315,441.76	550,833.66	
N. K00 CONTRALORIA	2,214,332.02	0.00	2,214,332.02	2,265,813.80	1,977,556.71	-51,481.78	
O. L00 TESORERIA	46,550,913.13	0.00	46,550,913.13	36,162,649.63	29,866,206.64	10,388,263.50	
P. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	12,808,430.75	0.00	12,808,430.75	10,378,316.83	8,798,935.49	2,430,113.92	
Q. Q00 SEGURIDAD PUBLICA Y TRANSITO	9,385,296.97	0.00	9,385,296.97	8,267,253.43	7,381,280.03	1,118,043.54	
II. GASTO ETIQUETADO	219,573,821.13	0.00	219,573,821.13	152,342,142.93	129,406,231.21	67,231,678.20	
A. A00 PRESIDENCIA	1,155,471.00	0.00	1,155,471.00	823,619.51	823,619.51	331,851.49	
B. A02 Derechos Humanos	63,752.00	0.00	63,752.00	47,039.90	47,039.90	16,712.10	
C. B00 SINDICATURAS	274,385.00	0.00	274,385.00	207,350.30	207,350.30	67,034.70	
D. C00 REGIDURIAS	1,677,161.00	0.00	1,677,161.00	1,276,378.15	1,276,378.15	400,782.85	
E. D00 SECRETARIA DEL AYUNTAMIENTO	1,708,845.30	0.00	1,708,845.30	1,225,082.14	1,225,082.14	483,763.16	
F. E00 ADMINISTRACIÓN	1,435,629.09	0.00	1,435,629.09	1,048,361.69	1,048,361.69	387,267.40	
G. E01 Planeación	370,476.00	0.00	370,476.00	265,699.66	265,699.66	104,776.34	
H. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	105,227,967.06	0.00	105,227,967.06	64,610,148.47	43,854,250.56	40,617,818.59	
I. F01 Desarrollo Urbano y Servicios Públicos	637,103.00	0.00	637,103.00	421,931.60	421,931.60	215,171.40	
J. G00 ECOLOGIA	353,379.00	0.00	353,379.00	267,989.41	267,989.41	85,389.59	
K. H00 SERVICIOS PUBLICOS	22,098,874.00	0.00	22,098,874.00	15,202,543.82	13,951,743.78	6,896,330.18	
L. I01 Desarrollo Social	3,200,872.00	0.00	3,200,872.00	2,434,466.12	2,434,466.12	796,405.88	
M. J00 GOBIERNO MUNICIPAL	239,677.00	0.00	239,677.00	171,128.41	171,128.41	68,548.59	
N. K00 CONTRALORIA	256,480.00	0.00	256,480.00	198,353.13	198,353.13	58,126.87	

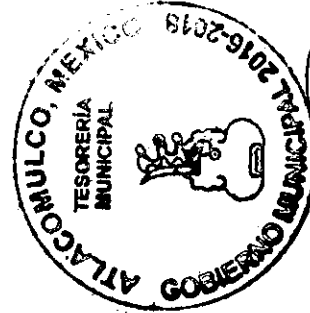


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CONCEPTO	EGRESOS						SUBEJERCICIO
	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO		
O. L00 TESORERIA	41,004,290.36	0.00	41,004,290.36	37,315,516.54	37,315,516.54		3,688,773.82
P. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	1,333,198.00	0.00	1,333,198.00	1,031,922.45	1,031,922.45		301,275.55
Q. Q00 SEGURIDAD PUBLICA Y TRANSITO	38,536,261.32	0.00	38,536,261.32	25,794,611.63	24,865,397.86		12,741,649.69
III. TOTAL DE EGRESOS (II = I + II)	502,023,677.49	0.00	502,023,677.49	373,731,617.22	321,983,764.93		128,292,060.27



[Signature]
 PRESIDENTA
 T.C. ANNA MARIA CHIMAL VELASCO



[Signature]
 TESORERA
 L.C.C. MARTSOL ROCHA-SERRANO