



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

ATLACOMULCO 0024

DEL 1 DE ENERO AL 30 DE JUNIO DE 2016

| CONCEPTO | | EGRESOS | | | | | SUB EJERCICIO |
|------------------------|-----------------------------------------------------|-----------------------|--------------------------|-----------------------|----------------------|-----------------------|-----------------------|
| | | APROBADO | AMPLIACION Y REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| | | 1 | 2 | 3 = (1+2) | 4 | 5 | |
| A00 | PRESIDENCIA | 23,690,510.58 | 0.00 | 23,690,510.58 | 130,186.34 | 23,185,822.27 | 23,560,324.24 |
| A02 | DERECHOS HUMANOS | 145,453.00 | 0.00 | 145,453.00 | 0.00 | 148,223.08 | 145,453.00 |
| B00 | SINDICATURAS | 1,930,303.21 | 0.00 | 1,930,303.21 | 6,403.60 | 1,986,361.19 | 1,923,899.61 |
| C00 | REGIDURIAS | 13,081,358.45 | 0.00 | 13,081,358.45 | 49,322.85 | 13,360,471.21 | 13,032,035.60 |
| D00 | SECRETARIA DEL AYUNTAMIENTO | 11,416,741.82 | 0.00 | 11,416,741.82 | 98,591.19 | 12,019,290.89 | 11,318,150.63 |
| E00 | ADMINISTRACIÓN | 7,227,825.04 | 0.00 | 7,227,825.04 | 17,656.50 | 6,394,228.65 | 7,210,168.54 |
| E01 | PLANEACION | 855,295.34 | 0.00 | 855,295.34 | 263.20 | 1,052,948.98 | 855,032.14 |
| F00 | DESARROLLO URBANO Y OBRAS PUBLICAS | 51,160,961.62 | 0.00 | 51,160,961.62 | 10,455,535.05 | 52,476,805.73 | 40,705,426.57 |
| F01 | DESARROLLO URBANO Y SERVICIOS PUBLICOS | 1,817,682.20 | 0.00 | 1,817,682.20 | 3,172.80 | 1,661,545.93 | 1,814,509.40 |
| G00 | ECOLOGÍA | 1,841,342.31 | 0.00 | 1,841,342.31 | 9,103.50 | 1,548,798.27 | 1,832,238.81 |
| H00 | SERVICIOS PUBLICOS | 30,032,152.55 | 0.00 | 30,032,152.55 | 332,114.82 | 24,912,298.82 | 29,700,037.73 |
| I01 | DESARROLLO SOCIAL | 10,050,870.65 | 0.00 | 10,050,870.65 | 188,350.23 | 9,345,159.34 | 9,862,520.42 |
| K00 | CONTRALORIA | 1,416,487.35 | 0.00 | 1,416,487.35 | 16,209.68 | 1,566,459.37 | 1,400,277.67 |
| L00 | TESORERIA | 27,121,895.59 | 0.00 | 27,121,895.59 | 21,851.94 | 26,640,241.03 | 27,100,043.65 |
| N00 | DIRECCIÓN GENERAL DE DESARROLLO Y FOMENTO ECONOMICO | 2,941,216.71 | 0.00 | 2,941,216.71 | 5,868.20 | 3,119,405.42 | 2,935,348.51 |
| Q00 | SEGURIDAD PUBLICA Y TRANSITO | 10,073,019.45 | 0.00 | 10,073,019.45 | 204,650.21 | 8,200,116.65 | 9,868,369.24 |
| TOTAL DEL GASTO | | 194,803,115.87 | 0.00 | 194,803,115.87 | 11,539,280.11 | 187,618,176.83 | 183,263,835.76 |

PRESIDENTA

SECRETARIO

TESORERA

T.C. ANNA MARIA CHIMAL VELASCO

MTRO. SIMON FLORES RAMON

L.C. MARISOL ROCHA SERRANO