



ATLACOMULCO 0024

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF  
 CLASIFICACION ADMINISTRATIVA  
 DEL 1 DE ENERO AL 30 DE JUNIO DE 2019  
 ( P E S O S )

CONCEPTO	EGRESOS						SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO		
<b>I. GASTO NO ETIQUETADO</b>	<b>311,800,823.61</b>	<b>-85,000.00</b>	<b>311,715,823.61</b>	<b>120,798,237.80</b>	<b>118,356,004.28</b>	<b>190,917,585.81</b>	
A. A00 PRESIDENCIA	24,201,813.73	0.00	24,201,813.73	7,892,084.70	7,566,350.23	16,309,719.03	
B. A02 Derechos Humanos	486,270.50	0.00	486,270.50	212,665.28	212,590.27	273,605.22	
C. B00 SINDICATURAS	3,141,047.26	0.00	3,141,047.26	1,658,279.30	1,652,781.61	1,482,767.96	
D. C00 REGIDURIAS	22,048,320.13	50,000.00	22,098,320.13	11,600,237.13	11,536,141.20	10,498,083.00	
E. D00 SECRETARIA DEL AYUNTAMIENTO	19,258,318.76	0.00	19,258,318.76	8,839,849.90	8,742,792.80	10,418,468.86	
F. E00 ADMINISTRACIÓN	20,033,147.23	0.00	20,033,147.23	5,316,072.69	5,271,233.88	14,717,074.54	
G. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	15,517,147.27	300,000.00	15,817,147.27	5,745,345.52	5,682,951.73	10,071,801.75	
H. G00 ECOLOGÍA	3,574,515.90	0.00	3,574,515.90	1,556,461.05	1,510,618.18	2,018,054.85	
I. H00 SERVICIOS PUBLICOS	62,549,430.05	30,184.00	62,579,614.05	27,292,069.63	25,872,739.55	35,287,544.42	
J. I01 Desarrollo Social	18,384,860.47	32,396.00	18,417,256.47	6,730,109.72	6,668,065.28	11,687,146.75	
K. J00 GOBIERNO MUNICIPAL	1,798,575.04	0.00	1,798,575.04	763,401.64	760,293.34	1,035,173.40	
L. K00 CONTRALORIA	2,597,311.49	0.00	2,597,311.49	1,062,864.95	1,043,088.22	1,534,446.54	
M. L00 TESORERIA	92,935,105.06	-637,580.00	92,297,525.06	31,668,483.20	31,608,571.31	60,629,041.86	
N. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	9,835,922.71	0.00	9,835,922.71	4,466,053.62	4,397,668.12	5,369,869.09	
O. N01 DESARROLLO AGROPECUARIO	5,102,262.46	0.00	5,102,262.46	2,131,816.51	1,994,595.66	2,970,445.95	
P. Q00 SEGURIDAD PUBLICA Y TRANSITO	8,107,584.48	140,000.00	8,247,584.48	3,214,245.50	3,189,784.96	5,033,338.98	
Q. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	2,229,191.07	0.00	2,229,191.07	648,187.46	645,736.94	1,561,003.61	
<b>II. GASTO ETIQUETADO</b>	<b>164,130,521.34</b>	<b>85,000.00</b>	<b>164,215,521.34</b>	<b>60,521,726.99</b>	<b>47,850,097.51</b>	<b>103,693,794.35</b>	
A. A00 PRESIDENCIA	1,792,616.16	0.00	1,792,616.16	890,655.68	890,655.68	901,950.48	
B. A02 Derechos Humanos	65,070.72	0.00	65,070.72	32,535.36	32,535.36	32,535.36	
C. B00 SINDICATURAS	246,595.44	0.00	246,595.44	176,445.05	176,445.05	70,150.39	
D. C00 REGIDURIAS	1,819,846.24	0.00	1,819,846.24	1,105,066.04	1,105,066.04	514,580.20	
E. D00 SECRETARIA DEL AYUNTAMIENTO	2,176,736.64	0.00	2,176,736.64	1,110,290.34	1,110,290.34	1,066,446.30	
F. E00 ADMINISTRACIÓN	1,389,363.39	0.00	1,389,363.39	699,310.63	699,310.63	690,052.76	
G. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	66,270,595.81	0.00	66,270,595.81	25,080,104.64	12,886,186.16	41,190,491.17	
H. G00 ECOLOGÍA	437,223.84	0.00	437,223.84	213,832.82	213,832.82	223,391.02	
I. H00 SERVICIOS PUBLICOS	27,354,351.25	0.00	27,354,351.25	10,155,033.36	10,155,033.36	17,199,917.89	
J. I01 Desarrollo Social	1,688,290.56	0.00	1,688,290.56	814,087.58	814,087.58	874,202.98	
K. J00 GOBIERNO MUNICIPAL	210,225.84	0.00	210,225.84	100,603.49	100,603.49	109,622.35	
L. K00 CONTRALORIA	310,159.68	0.00	310,159.68	134,967.65	134,967.65	175,192.03	
M. L00 TESORERIA	16,710,815.66	0.00	16,710,815.66	3,072,089.99	3,072,089.99	13,638,725.67	



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CONCEPTO	EGRESOS						SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO		
N. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	1,123,737.60	0.00	1,123,737.60	573,977.83	573,977.83	549,759.77	
O. N01 DESARROLLO AGROPECUARIO	424,115.76	0.00	424,115.76	217,764.41	217,764.41	206,351.35	
P. Q00 SEGURIDAD PUBLICA Y TRANSITO	42,021,153.23	85,000.00	42,106,153.23	16,049,567.74	15,561,856.74	26,056,585.49	
Q. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	289,223.52	0.00	289,223.52	95,394.38	95,394.38	193,829.14	
III. TOTAL DE EGRESOS (III = I + II)	475,931,344.95	0.00	475,931,344.95	181,319,964.79	166,206,101.79	294,611,380.16	



PRESIDENTE

ING. JOSE M. ROBERTO TELLEZ MONROY



TESORERO

C. P. ERIC VELASCO ZUÑIGA