



ATLACOMULCO 0024

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2021

(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	340,473,991.26	11,290,472.83	351,764,464.09	351,626,850.00	351,626,850.00	137,614.09
A. A00 PRESIDENCIA	24,054,465.20	9,299,950.92	33,354,416.12	33,354,416.13	33,354,416.13	-0.01
B. A02 Derechos Humanos	517,530.92	-90,300.36	427,230.56	427,230.56	427,230.56	0.00
C. B00 SINDICATURAS	4,219,566.55	-163,727.43	4,055,839.12	4,055,839.12	4,055,839.12	0.00
D. C00 REGIDURIAS	32,428,412.64	-779,311.96	31,649,100.68	31,649,100.68	31,649,100.68	0.00
E. D00 SECRETARIA DEL AYUNTAMIENTO	20,241,854.73	-539,344.33	19,702,510.40	19,702,510.40	19,702,510.40	0.00
F. E00 ADMINISTRACIÓN	17,351,080.13	524,575.48	17,875,655.61	17,875,655.61	17,875,655.61	0.00
G. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	18,050,429.70	24,753,169.96	42,803,599.66	42,665,985.56	42,665,985.56	137,614.10
H. F01 Desarrollo Urbano y Servicios Públicos	8,445,007.00	-335,315.27	8,109,691.73	8,109,691.73	8,109,691.73	0.00
I. H00 SERVICIOS PUBLICOS	74,407,731.12	3,516,567.66	77,924,298.78	77,924,298.78	77,924,298.78	0.00
J. I01 Desarrollo Social	32,870,620.47	-14,837,055.43	18,033,565.04	18,033,565.04	18,033,565.04	0.00
K. J00 GOBIERNO MUNICIPAL	5,790,934.78	-142,786.52	5,648,148.26	5,648,148.26	5,648,148.26	0.00
L. K00 CONTRALORIA	2,913,713.70	-135,733.71	2,777,979.99	2,777,979.99	2,777,979.99	0.00
M. L00 TESORERIA	72,744,828.10	-7,657,986.72	65,086,841.38	65,086,841.38	65,086,841.38	0.00
N. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	13,616,419.26	-2,539,731.16	11,076,688.10	11,076,688.10	11,076,688.10	0.00
O. Q00 SEGURIDAD PUBLICA Y TRANSITO	11,691,224.60	532,361.16	12,223,585.76	12,223,585.76	12,223,585.76	0.00
P. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	1,130,172.36	-114,859.46	1,015,312.90	1,015,312.90	1,015,312.90	0.00
II. GASTO ETIQUETADO	172,810,521.16	-4,760,226.17	168,050,294.99	167,985,365.84	167,985,365.84	64,929.15
A. A00 PRESIDENCIA	6,397,202.92	1,571,789.41	7,968,992.33	7,968,992.32	7,968,992.32	0.01
B. A02 Derechos Humanos	47,979.36	-7,642.76	40,336.60	40,336.60	40,336.60	0.00
C. B00 SINDICATURAS	301,798.08	-8,204.59	293,593.49	293,593.49	293,593.49	0.00
D. C00 REGIDURIAS	2,360,988.00	-89,333.81	2,271,654.19	2,271,654.19	2,271,654.19	0.00
E. D00 SECRETARIA DEL AYUNTAMIENTO	1,683,043.92	-89,532.19	1,593,511.73	1,593,511.73	1,593,511.73	0.00
F. E00 ADMINISTRACIÓN	1,008,599.28	57,079.08	1,065,678.36	1,065,678.36	1,065,678.36	0.00
G. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	91,720,495.78	-8,240,930.51	83,479,565.27	83,414,636.13	83,414,636.13	64,929.14
H. F01 Desarrollo Urbano y Servicios Públicos	703,089.60	20,844.50	723,934.10	723,934.10	723,934.10	0.00
I. H00 SERVICIOS PUBLICOS	20,070,254.40	5,685,260.91	25,755,515.31	25,755,515.31	25,755,515.31	0.00
J. I01 Desarrollo Social	3,399,903.56	-1,502,083.16	1,897,820.40	1,897,820.40	1,897,820.40	0.00
K. J00 GOBIERNO MUNICIPAL	958,871.52	-15,339.39	943,532.13	943,532.13	943,532.13	0.00
L. K00 CONTRALORIA	484,080.24	-10,291.72	473,788.52	473,788.52	473,788.52	0.00
M. L00 TESORERIA	4,437,447.00	-1,231,698.29	3,205,748.71	3,205,748.71	3,205,748.71	0.00
N. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	1,434,417.84	-41,159.57	1,393,258.27	1,393,258.27	1,393,258.27	0.00



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	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
O. Q00 SEGURIDAD PUBLICA Y TRANSITO	37,605,777.42	-844,613.64	36,761,163.78	36,761,163.78	36,761,163.78	0.00
P. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	196,572.24	-14,370.44	182,201.80	182,201.80	182,201.80	0.00
III. TOTAL DE EGRESOS (III = I + II)	513,284,512.42	6,530,246.66	519,814,759.08	519,612,215.84	519,612,215.84	202,543.24

PRESIDENTE

ING. JOSE M. ROBERTO TELLEZ MONROY

TESORERO

MTRG. ANTONIO TABILLA VILLANUEVA