



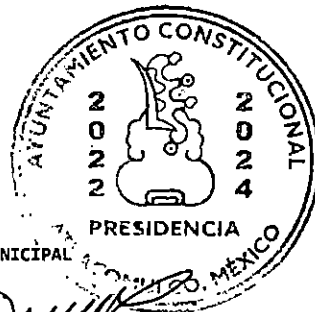
ATLACOMULCO 0024
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 31 DE MARZO DE 2024
(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	456,776,465.33	0.00	456,776,465.33	97,417,120.73	93,163,411.19	359,359,344.60
A. A00 PRESIDENCIA	38,111,823.48	0.00	38,111,823.48	5,264,650.22	5,174,599.35	32,847,173.26
B. A01 Comunicación Social	3,551,773.80	0.00	3,551,773.80	519,866.52	476,226.52	3,031,907.28
C. A02 Derechos Humanos	892,679.85	0.00	892,679.85	213,641.25	213,641.25	679,038.60
D. B00 SINDICATURAS	5,073,819.66	0.00	5,073,819.66	1,171,338.93	1,171,338.93	3,902,480.73
E. C00 REGIDURIAS	23,435,300.51	0.00	23,435,300.51	5,752,801.05	5,724,862.49	17,682,499.46
F. D00 SECRETARIA DEL AYUNTAMIENTO	31,717,677.66	0.00	31,717,677.66	6,327,714.56	6,507,953.83	25,389,963.10
G. E00 ADMINISTRACIÓN	19,215,415.99	0.00	19,215,415.99	3,660,365.63	3,650,505.51	15,555,050.36
H. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	15,317,029.97	0.00	15,317,029.97	2,083,125.29	2,060,896.83	13,233,904.68
I. F01 Desarrollo Urbano y Servicios Públicos	5,413,893.87	0.00	5,413,893.87	779,628.36	778,702.15	4,634,265.51
J. G00 ECOLOGÍA	4,734,299.71	0.00	4,734,299.71	881,889.21	868,204.52	3,852,410.50
K. H00 SERVICIOS PUBLICOS	126,160,671.49	0.00	126,160,671.49	21,652,071.27	18,774,963.21	104,508,600.22
L. I01 Desarrollo Social	21,011,145.74	0.00	21,011,145.74	7,373,697.33	7,349,414.65	13,637,448.41
M. I02 Salud	1,756,110.77	0.00	1,756,110.77	240,424.23	240,424.23	1,515,686.54
N. J00 GOBIERNO MUNICIPAL	8,719,170.50	0.00	8,719,170.50	2,047,060.89	2,043,791.61	6,672,109.61
O. K00 CONTRALORIA	4,911,941.44	0.00	4,911,941.44	1,191,701.08	1,187,509.77	3,720,240.36
P. L00 TESORERIA	96,496,598.65	0.00	96,496,598.65	28,716,370.92	28,336,601.26	67,780,227.73
Q. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	9,772,954.00	0.00	9,772,954.00	1,908,799.59	1,902,068.04	7,864,154.41
R. N01 DESARROLLO AGROPECUARIO	6,167,194.69	0.00	6,167,194.69	1,639,188.18	719,928.46	4,528,006.51
S. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	13,473,901.65	0.00	13,473,901.65	1,784,083.51	1,784,083.51	11,689,818.14
T. P00 ATENCIÓN CIUDADANA	979,264.92	0.00	979,264.92	215,838.42	214,329.42	763,426.50
U. Q00 SEGURIDAD PUBLICA Y TRANSITO	10,962,215.69	0.00	10,962,215.69	2,293,027.83	2,288,718.09	8,669,187.86
V. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	2,570,628.59	0.00	2,570,628.59	487,159.91	485,770.51	2,083,468.68
W. T00 PROTECCIÓN CIVIL	3,298,087.32	0.00	3,298,087.32	550,777.47	548,143.37	2,747,309.85
X. U00 TURISMO	933,740.95	0.00	933,740.95	181,664.56	181,664.56	752,076.39
Y. V00 DIRECCION DE LAS MUJERES	2,099,124.43	0.00	2,099,124.43	480,234.52	479,069.12	1,618,889.91
II. GASTO ETIQUETADO	202,760,269.65	0.00	202,760,269.65	21,169,043.90	18,318,380.88	181,591,225.75
A. A00 PRESIDENCIA	386,470.68	0.00	386,470.68	93,031.80	93,031.80	293,438.88
B. A01 Comunicación Social	12,784.68	0.00	12,784.68	2,674.74	2,674.74	10,109.94
C. A02 Derechos Humanos	161,850.84	0.00	161,850.84	38,906.46	38,906.46	122,944.38
D. D00 SECRETARIA DEL AYUNTAMIENTO	2,613,982.44	0.00	2,613,982.44	593,006.33	593,006.33	2,020,976.11
E. E00 ADMINISTRACIÓN	2,335,347.84	0.00	2,335,347.84	564,254.36	564,254.36	1,771,093.48



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CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
F. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	100,910,170.23	0.00	100,910,170.23	350,820.48	350,820.48	100,559,349.75
G. F01 Desarrollo Urbano y Servicios Públicos	523,965.00	0.00	523,965.00	126,233.76	126,233.76	397,731.24
H. G00 ECOLOGÍA	675,482.52	0.00	675,482.52	164,615.53	164,615.53	510,866.99
I. H00 SERVICIOS PUBLICOS	32,897,554.84	0.00	32,897,554.84	7,369,836.15	5,336,692.24	25,527,718.69
J. I01 Desarrollo Social	1,827,424.08	0.00	1,827,424.08	418,378.94	418,378.94	1,409,045.14
K. J00 GOBIERNO MUNICIPAL	860,887.44	0.00	860,887.44	203,181.82	203,181.82	657,705.62
L. K00 CONTRALORIA	790,506.48	0.00	790,506.48	191,583.77	191,583.77	598,922.71
M. L00 TESORERIA	3,928,881.31	0.00	3,928,881.31	815,253.92	815,253.92	3,113,627.39
N. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	1,334,582.16	0.00	1,334,582.16	316,631.96	316,631.96	1,017,950.20
O. N01 DESARROLLO AGROPECUARIO	2,469,067.92	0.00	2,469,067.92	85,463.14	85,463.14	2,383,604.78
P. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	1,156,573.44	0.00	1,156,573.44	276,833.20	276,833.20	879,740.24
Q. P00 ATENCIÓN CIUDADANA	65,198.76	0.00	65,198.76	14,799.22	14,799.22	50,399.54
R. Q00 SEGURIDAD PUBLICA Y TRANSITO	41,222,173.10	0.00	41,222,173.10	7,802,455.27	7,103,454.47	33,419,717.83
S. T00 PROTECCIÓN CIVIL	8,237,037.93	0.00	8,237,037.93	1,708,013.42	1,589,495.11	6,529,024.51
T. U00 TURISMO	150,327.96	0.00	150,327.96	33,069.63	33,069.63	117,258.33
U. V00 DIRECCION DE LAS MUJERES	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00
III. TOTAL DE EGRESOS (III = I + II)	659,536,734.98	0.00	659,536,734.98	118,586,164.63	111,481,792.07	540,950,570.35



PRESIDENTA MUNICIPAL

LIC. MARISOL DEL S. ARIAS FLORES



TESORERA MUNICIPAL

MTRA. LUZIA EUNICE TORRES GUERRERO

FECHA DE ELABORACION: 24/04/2024

Hoja: 2 de 2