

Municipio de Atlacomulco
Tesorería Municipal
Gasto por categoría programática
1ro de enero al 31 de marzo de 2018

| AREA | CLAVE PROGRAMÁTICA | PRESUPUESTO APROBADO | PRESUPUESTO EJERCIDO DE 1 RO DE ENERO AL 31 DE MARZO DE 2018 | PRESUPUESTO POR EJERCER |
|---|--------------------|----------------------|--|-------------------------|
| Secretaría particular | A00100010301010101 | 2,764,351.03 | 599,257.06 | 2,165,093.97 |
| Comunicación Social | A00103010803010103 | 2,957,038.67 | 612,450.82 | 2,344,587.85 |
| Atención ciudadana | A00112010301010201 | 1,212,256.96 | 284,863.22 | 927,393.74 |
| INCUFIDE | A00142020401010101 | 7,574,150.00 | 2,204,150.00 | 5,370,000.00 |
| Presidencia | A00A00010301010201 | 16,629,641.16 | 4,701,067.21 | 11,928,573.95 |
| Eventos especiales | A00E03010301010101 | 1,682,508.93 | 412,536.59 | 1,269,972.34 |
| Derechos Humanos | A02A02010204010101 | 546,454.14 | 131,230.84 | 415,223.30 |
| Sindicatura | B00B00010801010201 | 4,204,374.83 | 1,016,095.80 | 3,188,279.03 |
| 1ra. Regiduría | C00C01010301010101 | 2,585,902.52 | 675,192.89 | 1,910,709.63 |
| 2da. Regiduría | C00C02010301010101 | 2,946,449.08 | 769,401.57 | 2,177,047.51 |
| 3ra. Regiduría | C00C03010301010101 | 2,895,957.81 | 719,857.13 | 2,176,100.68 |
| 4ta. Regiduría | C00C04010301010101 | 2,698,500.64 | 671,740.16 | 2,026,760.48 |
| 5ta. Regiduría | C00C05010301010101 | 2,416,636.22 | 603,677.93 | 1,812,958.29 |
| 6ta. Regiduría | C00C06010301010101 | 3,162,441.27 | 760,143.89 | 2,402,297.38 |
| 7ma. Regiduría | C00C07010301010101 | 2,966,199.14 | 697,912.73 | 2,268,286.41 |
| 8va. Regiduría | C00C08010301010101 | 3,135,453.20 | 789,319.00 | 2,346,134.20 |
| 9na. Regiduría | C00C09010301010101 | 3,114,004.94 | 787,029.99 | 2,326,974.95 |
| 10ma. Regiduría | C00C10010301010101 | 2,748,655.69 | 695,963.42 | 2,052,692.27 |
| Oficialía calificadora | D00108010309030101 | 3,567,376.87 | 830,187.74 | 2,737,189.13 |
| Registro civil | D00109010801010302 | 4,621,585.26 | 1,143,841.45 | 3,477,743.81 |
| Cronista Municipal | D00113010303010101 | 984,996.08 | 261,813.83 | 723,182.25 |
| Control patrimonial | D00114010502060301 | 474,337.44 | 115,866.83 | 358,470.61 |
| Relaciones Exteriores | D00137010502060401 | 2,672,801.96 | 595,977.53 | 2,076,824.43 |
| Jurídico | D00155010305010104 | 1,647,487.56 | 476,041.53 | 1,171,446.03 |
| Secretaría del Ayuntamiento | D00D00010302010103 | 4,496,089.98 | 1,074,415.82 | 3,421,674.16 |
| Administración de personal | E00120010502060101 | 3,653,773.70 | 529,018.70 | 3,124,755.00 |
| Parque vehicular | E00121010502060201 | 3,625,346.35 | 874,153.22 | 2,751,193.13 |
| Administración | E00E00010502060102 | 9,186,356.53 | 2,113,445.09 | 7,072,911.44 |
| Tecnología de la Información | E00E02010805010103 | 469,159.96 | 106,696.24 | 362,463.72 |
| UIPPE | E01122010502050107 | 3,344,621.46 | 840,037.97 | 2,504,583.49 |
| Estudios, proyectos y supervisión | F00124020201010503 | 9,309,423.59 | 2,372,640.96 | 6,936,782.63 |
| Obras de Drenaje | F00F00020103010101 | 18,336,690.41 | 1,512,042.26 | 16,824,648.15 |
| Obras de Agua potable | F00F00020201010201 | 5,286,541.65 | 876,354.03 | 4,410,187.62 |
| Obras de Electrificación | F00F00020201010203 | 1,675,913.04 | 1,214,989.22 | 460,923.82 |
| Obras de Educación | F00F00020201010302 | 88,236.36 | 88,236.36 | - |
| Obras de Urbanización | F00F00020201010401 | 4,100,721.72 | 4,328,867.87 | - 228,146.15 |
| Obras de Cultura física y deporte | F00F00020203010201 | 3,200,000.00 | - | 3,200,000.00 |
| Obras de Urbanización | F00F00020204010201 | 2,954,000.00 | - | 2,954,000.00 |
| Obras de Desarrollo urbano y obras públicas | F00F00020302010111 | 501,906.96 | - | 501,906.96 |
| Obras de Salud | F00F00020401010101 | 24,665,000.00 | 1,714,127.61 | 22,950,872.39 |
| Obras de Desarrollo urbano | F00F00020501010106 | 10,967,655.57 | 5,192,391.19 | 5,775,264.38 |

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| Obras de Alumbrado publico | F00F00030305010104 | 32,553,417.35 | 10,304,889.08 | 22,248,528.27 |
| Desarrollo urbano | F01123010308010202 | 5,033,986.94 | 1,355,327.72 | 3,678,659.22 |
| Movilidad | F01154030501010105 | 1,920,711.17 | 489,542.19 | 1,431,168.98 |
| Medio ambiente y recursos naturales | G00G00020104010302 | 3,862,827.36 | 982,637.72 | 2,880,189.64 |
| Banco de tezontle (rehabilitación de caminos) | H00124020201010302 | 9,998,411.57 | 1,914,771.92 | 8,083,639.65 |
| Limpia, recolección y relleno sanitario | H00126020101010102 | 17,736,490.73 | 4,006,658.70 | 13,729,832.03 |
| Alumbrado publico | H00127020204010201 | 22,884,526.77 | 6,112,316.45 | 16,772,210.32 |
| Parques y jardines | H00128020206010301 | 3,685,510.18 | 862,782.57 | 2,822,727.61 |
| Panteones | H00145020206010302 | 1,147,921.36 | 273,956.47 | 873,964.89 |
| Rastro municipal | H00146020206010303 | 4,565,172.69 | 1,005,053.30 | 3,560,119.39 |
| Servicios públicos | H00H00020201010202 | 17,325,527.77 | 3,574,686.60 | 13,750,841.17 |
| Dif | I01129020301010102 | 740,852.01 | 177,178.57 | 563,673.44 |
| Centro de control animal | I01141020501010106 | 2,512,921.76 | 296,461.84 | 2,216,459.92 |
| Educación pública | I01143020608060103 | 1,587,135.16 | 370,822.25 | 1,216,312.91 |
| Instituto municipal de la juventud | I01150020402010102 | 10,227,004.40 | 1,526,917.09 | 8,700,087.31 |
| Instituto de cultura | I01151020607010101 | 505,115.06 | 87,471.54 | 417,643.52 |
| Asuntos indígenas y migrantes | I01152020608050201 | 671,719.75 | 170,983.71 | 500,736.04 |
| Instituto municipal de la mujer | I01153020301010201 | 808,932.55 | 145,287.60 | 663,644.95 |
| Salud y políticas preventivas | I01101020202010101 | 7,074,461.68 | 1,566,824.79 | 5,507,636.89 |
| Desarrollo social | I01101020608040101 | 16,703,437.37 | 5,459,400.00 | 11,244,037.37 |
| Gobernación | J00144020404010102 | 2,317,392.63 | 547,348.40 | 1,770,044.23 |
| Coordinación de auditoría | K00136010304010102 | 744,344.50 | 365,902.36 | 378,442.14 |
| Situación patrimonial, responsabilidades y sanciones | K00138010304010201 | 662,096.48 | 161,779.56 | 500,316.92 |
| Contraloría municipal | K00K00010304010101 | 1,064,371.04 | 241,987.49 | 822,383.55 |
| Tesorería ingresos | L00115010502020101 | 5,397,800.68 | 1,557,385.13 | 3,840,415.55 |
| Parquímetros | L00115010701010204 | 2,365,040.62 | 534,167.81 | 1,830,872.81 |
| Tesorería egresos | L00116010502020401 | 74,312,263.39 | 47,727,329.25 | 26,584,934.14 |
| Catastro | L00118010801020201 | 2,255,328.62 | 621,581.15 | 1,633,747.47 |
| Contabilidad y cuenta pública | L00119010502050203 | 3,224,770.18 | 830,564.04 | 2,394,206.14 |
| Desarrollo rural y agropecuario | N00130030201020201 | 4,191,110.00 | 1,076,431.95 | 3,114,678.05 |
| Instituto del emprendedor | N00132030402010103 | 298,282.54 | 71,636.52 | 226,646.02 |
| Fomento artesanal | N00133030903010202 | 722,400.94 | 166,433.48 | 555,967.46 |
| Servicio municipal de empleo | N00140030102010202 | 692,633.56 | 180,925.54 | 511,708.02 |
| Tianguis y mercados | N00147020206010101 | 3,505,801.94 | 837,428.21 | 2,668,373.73 |

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| Fomento económico y turismo | N00149030701010101 | 490,531.82 | 112,383.15 | 378,148.67 |
| Fomento económico y desarrollo rural | N00N00030402010102 | 4,240,867.95 | 1,116,550.10 | 3,124,317.85 |
| Seguridad publica R.P. | Q00104010701010101 | 8,053,370.62 | 2,084,493.86 | 5,968,876.76 |
| Seguridad publica R.33 | Q00104010701010102 | 22,978,264.86 | 5,536,928.62 | 17,441,336.24 |
| Seguridad publica FASP | Q00104010701010103 | 606,213.00 | - | 606,213.00 |
| Seguridad publica FORTASEG | Q00104010704010101 | 10,000,000.00 | - | 10,000,000.00 |
| Protección civil R.P. | Q00105010702010102 | 5,363,908.31 | 1,554,294.69 | 3,809,613.62 |
| Protección civil R.33 | Q00105010702010303 | 919,801.50 | 179,490.95 | 740,310.55 |
| Total general | | 502,023,677.49 | 149,582,048.07 | 352,441,629.42 |