

MUNICIPIO DE ATOTONILCO DE TULA, HIDALGO
MAT-850101-RA5

INFORME DE AVANCE DE GESTIÓN FINANCIERA DEL CUARTO TRIMESTRE DE 2020
ESTADO ANALITICO DEL PRESUPUESTO DE EGRESOS DETALLADO (LDF) AL 31 DE DICIEMBRE DE 2020
CLASIFICACIÓN ADMINISTRATIVA (CA)

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
I. GASTO NO ETIQUETADO	130,355,607.00	75,132,970.00	205,488,577.00	198,094,386.02	196,113,410.01	7,394,190.98
001 PRESIDENCIA	23,683,876.90	55,997,263.94	79,681,139.84	36,261,297.57	36,170,328.40	43,419,942.27
002 SECRETARIA	1,570,742.76	254,676.51	1,825,419.27	2,005,357.75	1,983,766.39	-179,938.48
003 H ASAMBLEA	7,240,120.15	-560,404.43	6,679,715.72	5,570,138.48	5,523,437.38	1,109,577.24
004 JUZGADO CONCILIADOR	827,441.60	13,569.80	841,011.40	747,783.78	740,327.87	93,227.62
005 TESORERIA	4,274,990.11	177,815.74	4,452,805.85	5,058,822.87	4,931,705.65	-606,017.02
006 CONTRALORIA INTERNA	1,126,686.71	21,288.75	1,147,975.46	1,162,233.35	1,132,899.08	-14,257.89
007 REGLAMENTOS Y ESPECTACULOS	581,862.31	16,487.69	598,350.00	577,742.29	558,125.74	20,607.71
008 SEGURIDAD PUBLICA Y TRANSITO	4,127,000.00	976,984.62	5,103,984.62	2,146,926.00	2,146,926.00	2,957,058.62
009 OBRAS PUBLICAS	30,939,694.24	7,662,669.51	38,602,363.75	102,131,601.19	100,859,280.87	-63,529,237.44
010 PLANEACION Y GESTION	0	0	0	8,168.87	8,168.87	-8,168.87
011 RECURSOS HUMANOS	789,152.88	11,028.99	800,181.87	342,422.36	337,726.75	457,759.51
012 COMUNICACION SOCIAL	838,000.74	56,800.00	894,800.74	1,080,313.27	1,074,644.75	-185,512.53
013 SERVICIOS PUBLICOS	9,910,191.14	5,557,260.45	15,467,451.59	14,632,919.68	14,554,848.28	834,531.91
014 INTENDENCIA	0	0	0	0	0	0
015 REGISTRO DEL ESTADO FAMILIAR	760,136.15	0	760,136.15	570,399.52	584,946.45	189,736.63
016 INSTITUTO DE LA MUJER	926,256.95	-139,817.70	786,439.25	544,301.95	520,905.33	242,137.30
017 DESARROLLO SOCIAL Y HUMANO	2,365,244.52	41,808.70	2,407,053.22	1,328,999.84	1,304,850.05	1,078,053.38
018 SALUD	692,685.30	864.62	693,549.92	975,855.60	956,660.00	-282,305.68
019 DEPORTE	1,978,050.19	0	1,978,050.19	71,554.63	69,083.87	1,906,495.56
020 CULTURA Y DERECHOS HUMANOS	2,130,488.43	121,274.27	2,251,762.70	1,578,288.65	1,543,989.72	673,474.05
021 PROTECCION CIVIL	251,500.00	108,795.16	360,295.16	1,547,025.60	1,547,025.60	-1,186,730.44
022 ECOLOGIA Y MEDIO AMBIENTE	286,159.65	420	286,579.65	60,505.22	56,717.26	226,074.43
023 CAASAT	16,500,000.00	0	16,500,000.00	81,222.64	81,222.64	16,418,777.36
024 DIF MUNICIPAL	10,357,090.23	231,118.89	10,588,209.12	10,541,398.62	10,492,505.95	46,810.50
025 OFICIALIA MAYOR	0	0	0	21,885.31	21,525.80	-21,885.31
026 FISCALIZACION	0	0	0	112,085.13	93,563.75	-112,085.13
027 CORREOS	0	0	0	0	0	0
028 TRANSPARENCIA MUNICIPAL	363,415.90	80,510.38	443,926.28	405,763.27	400,272.21	38,163.01
029 AYUDANTIA Y SEGUIMIENTO POLITICO Y SOCIAL	0	0	0	0	0	0
030 DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	1,123,911.71	399,717.09	1,523,628.80	1,225,956.71	1,195,274.37	297,672.09
031 ADQUISICIONES	567,776.32	13,364.60	581,140.92	537,370.30	534,798.08	43,770.62
032 CATASTRO MUNICIPAL	1,886,519.63	10,899.58	1,897,419.21	1,744,368.54	1,725,047.50	-46,943.33
033 DESARROLLO ECONOMICO	510,556.13	12,000.86	522,556.99	423,206.20	420,158.77	99,350.79
034 PLANEACIÓN, GESTION Y DESARROLLO ECONOMICO	0	0	0	50,826.36	49,223.40	-50,826.36
035 EDUCACION	1,802,000.00	-700,000.00	1,102,000.00	61,189.57	59,056.08	1,040,810.43
036 SISTEMAS	148,000.00	11,758.01	159,758.01	117,517.70	117,517.70	42,240.31
037 SINDICATURA	1,996,057.35	4,754,813.97	6,750,871.32	3,637,478.95	3,634,393.59	3,113,392.37
038 CONSEJO INTERINO	0	0	0	731,458.25	702,485.86	-731,458.25
II. GASTO ETIQUETADO	34,386,418.00	705,051.00	35,091,469.00	33,646,057.81	32,749,652.03	1,445,411.19
001 PRESIDENCIA	4,285,000.00	2,240,160.70	6,525,160.70	5,323,065.40	5,323,065.40	1,202,095.30
002 SECRETARIA	0	0	0	0	0	0
003 H ASAMBLEA	0	0	0	0	0	0
004 JUZGADO CONCILIADOR	0	0	0	0	0	0

