

TEMASCALCINGO 0025
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2022
(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	137,081,330.60	64,876,797.08	201,958,127.68	201,958,127.68	199,800,906.74	0.00
A. A00 PRESIDENCIA MUNICIPAL	30,821,442.04	-3,481,927.61	27,339,514.43	27,339,514.43	26,930,698.36	0.00
B. A01 Comunicación Social	1,469,917.92	79,100.56	1,549,018.48	1,549,018.48	1,540,310.78	0.00
C. A02 DERECHOS HUMANOS	162,571.00	-38,194.83	124,376.17	124,376.17	124,376.17	0.00
D. B00 SINDICATURA	2,159,223.00	457,949.53	2,617,172.53	2,617,172.53	2,602,934.68	0.00
E. C01 Regiduría I	1,761,466.00	-61,373.96	1,700,092.04	1,700,092.04	1,693,874.04	0.00
F. C02 Regiduría II	1,464,816.00	236,770.68	1,701,586.68	1,701,586.68	1,696,461.18	0.00
G. C03 Regiduría III	1,347,850.00	104,779.10	1,452,629.10	1,452,629.10	1,447,503.60	0.00
H. C04 Regiduría IV	1,347,850.00	83,360.43	1,431,210.43	1,431,210.43	1,426,084.93	0.00
I. C05 Regiduría V	1,347,850.00	38,071.75	1,385,921.75	1,385,921.75	1,380,796.25	0.00
J. C06 Regiduría VI	1,347,850.00	107,996.84	1,455,846.84	1,455,846.84	1,450,721.34	0.00
K. C07 Regiduría VII	1,347,850.00	33,808.74	1,381,658.74	1,381,658.74	1,376,527.74	0.00
L. D00 SECRETARIA DEL AYUNTAMIENTO	5,263,171.00	140,532.57	5,403,703.57	5,403,703.57	5,362,420.28	0.00
M. E00 ADMINISTRACIÓN	3,891,031.00	1,181,236.99	5,072,267.99	5,072,267.99	4,749,842.29	0.00
N. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	9,734,973.60	-4,123,309.17	5,611,664.43	5,611,664.43	5,572,411.40	0.00
O. F01 Desarrollo Urbano y Servicios Públicos	1,419,383.00	2,300.51	1,421,683.51	1,421,683.51	1,414,105.56	0.00
P. H00 SERVICIOS PUBLICOS	35,470,686.36	-244,907.56	35,225,778.80	35,225,778.80	34,595,567.59	0.00
Q. I00 PROMOCIÓN SOCIAL	506,585.08	257,827.04	764,412.12	764,412.12	763,010.32	0.00
R. I01 Desarrollo Social	4,200,904.72	115,988.45	4,316,893.17	4,316,893.17	4,280,572.72	0.00
S. J00 GOBIERNO MUNICIPAL	1,781,746.96	170,478.36	1,952,225.32	1,952,225.32	1,948,877.17	0.00
T. K00 CONTRALORIA	2,174,308.00	-103,017.64	2,071,290.36	2,071,290.36	2,066,860.81	0.00
U. L00 TESORERIA	13,727,951.00	65,958,713.83	79,686,664.83	79,686,664.83	79,475,152.16	0.00
V. M00 CONSEJERIA JURIDICA	2,357,022.88	537,300.61	2,894,323.49	2,894,323.49	2,882,860.84	0.00
W. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	1,115,360.00	-242,914.76	872,445.24	872,445.24	871,818.84	0.00
X. N01 Desarrollo Agropecuario	2,217,248.12	111,070.45	2,328,318.57	2,328,318.57	2,320,976.73	0.00
Y. P00 ATENCIÓN CIUDADANA	1,303,479.00	-102,752.73	1,200,726.27	1,200,726.27	1,193,253.79	0.00
Z. Q00 SEGURIDAD PUBLICA Y TRANSITO	4,766,805.84	3,376,464.87	8,143,270.71	8,143,270.71	7,798,834.26	0.00
AA. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	1,358,806.00	-387,319.56	971,486.44	971,486.44	971,486.44	0.00
AB. U00 TURISMO	1,213,182.08	668,763.59	1,881,945.67	1,881,945.67	1,862,566.47	0.00
II. GASTO ETIQUETADO	201,856,267.33	-18,000,953.65	183,855,313.68	160,029,042.15	144,826,271.20	23,826,271.53
A. A00 PRESIDENCIA MUNICIPAL	514,611.00	227,305.85	741,916.85	741,916.85	741,916.85	0.00
B. A01 Comunicación Social	123,845.00	54,632.42	178,477.42	178,477.42	178,477.42	0.00

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CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
C. A02 DERECHOS HUMANOS	14,519.00	1,192.29	15,711.29	15,711.29	15,711.29	0.00
D. B00 SINDICATURA	204,939.00	73,658.93	278,597.93	278,597.93	278,597.93	0.00
E. C01 Regiduría I	165,302.00	33,275.37	198,577.37	198,577.37	198,577.37	0.00
F. C02 Regiduría II	136,499.00	53,630.77	190,129.77	190,129.77	190,129.77	0.00
G. C03 Regiduría III	124,908.00	43,721.17	168,629.17	168,629.17	168,629.17	0.00
H. C04 Regiduría IV	124,908.00	37,034.13	161,942.13	161,942.13	161,942.13	0.00
I. C05 Regiduría V	124,908.00	33,265.45	158,173.45	158,173.45	158,173.45	0.00
J. C06 Regiduría VI	124,908.00	44,999.71	169,907.71	169,907.71	169,907.71	0.00
K. C07 Regiduría VII	124,908.00	33,265.45	158,173.45	158,173.45	158,173.45	0.00
L. D00 SECRETARIA DEL AYUNTAMIENTO	494,258.00	46,763.23	541,021.23	541,021.23	541,021.23	0.00
M. E00 ADMINISTRACIÓN	252,972.00	64,147.47	317,119.47	317,119.47	317,119.47	0.00
N. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	131,633,276.59	2,427,615.66	134,060,892.25	110,234,620.72	95,031,849.77	23,826,271.53
O. F01 Desarrollo Urbano y Servicios Públicos	136,785.00	34,845.81	171,630.81	171,630.81	171,630.81	0.00
P. H00 SERVICIOS PUBLICOS	5,989,990.85	1,456,209.85	7,446,200.70	7,446,200.70	7,446,200.70	0.00
Q. I00 PROMOCIÓN SOCIAL	49,321.92	34,024.68	83,346.60	83,346.60	83,346.60	0.00
R. I01 Desarrollo Social	405,208.08	66,997.05	472,205.13	472,205.13	472,205.13	0.00
S. J00 GOBIERNO MUNICIPAL	173,649.00	53,613.11	227,262.11	227,262.11	227,262.11	0.00
T. K00 CONTRALORIA	209,615.00	32,781.42	242,396.42	242,396.42	242,396.42	0.00
U. L00 TESORERIA	37,235,846.74	-16,896,375.82	20,339,470.92	20,339,470.92	20,339,470.92	0.00
V. M00 CONSEJERIA JURIDICA	225,779.00	123,652.39	349,431.39	349,431.39	349,431.39	0.00
W. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	107,566.00	3,774.25	111,340.25	111,340.25	111,340.25	0.00
X. N01 Desarrollo Agropecuario	211,935.96	71,561.00	283,496.96	283,496.96	283,496.96	0.00
Y. P00 ATENCIÓN CIUDADANA	127,532.00	20,418.76	147,950.76	147,950.76	147,950.76	0.00
Z. Q00 SEGURIDAD PUBLICA Y TRANSITO	22,570,641.03	-6,225,374.00	16,345,267.03	16,345,267.03	16,345,267.03	0.00
AA. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	129,487.00	-13,921.61	115,565.39	115,565.39	115,565.39	0.00
AB. U00 TURISMO	118,148.16	62,331.56	180,479.72	180,479.72	180,479.72	0.00
III. TOTAL DE EGRESOS (III = I + II)	338,937,597.93	46,875,843.43	385,813,441.36	361,987,169.83	344,627,177.94	23,826,271.53


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