

TEMASCALCIINGO 0025

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2018
(P E S O S)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	137,523,793.16	0.00	137,523,793.16	131,806,478.15	130,656,706.51	5,717,315.01
A. A00 PRESIDENCIA	35,082,336.09	0.00	35,082,336.09	36,647,540.97	36,450,297.61	-1,565,204.88
B. A01 Comunicación Social	1,479,941.00	0.00	1,479,941.00	730,123.37	730,123.37	749,817.63
C. A02 Derechos Humanos	280,234.00	0.00	280,234.00	173,771.36	173,771.36	106,462.64
D. B00 SINDICATURAS	2,585,660.00	0.00	2,585,660.00	2,236,051.06	2,236,051.06	349,608.94
E. C01 Regiduría I	1,516,390.00	0.00	1,516,390.00	1,411,613.84	1,411,613.84	104,776.16
F. C02 Regiduría II	1,516,750.00	0.00	1,516,750.00	1,273,949.62	1,273,949.62	242,800.38
G. C03 Regiduría III	1,522,750.00	0.00	1,522,750.00	1,119,235.26	1,119,235.26	403,514.74
H. C04 Regiduría IV	1,521,750.00	0.00	1,521,750.00	1,218,453.92	1,218,453.92	303,296.08
I. C05 Regiduría V	1,522,750.00	0.00	1,522,750.00	1,240,267.04	1,240,267.04	282,482.96
J. C06 Regiduría VI	1,520,474.00	0.00	1,522,750.00	578,459.24	571,874.24	944,290.76
K. C07 Regiduría VII	1,522,750.00	0.00	1,522,750.00	1,396,928.53	1,396,928.53	123,545.47
L. C08 Regiduría VIII	1,522,684.00	0.00	1,522,684.00	1,295,093.42	1,295,093.42	227,656.58
M. C09 Regiduría IX	2,441,810.00	0.00	2,441,810.00	1,287,075.01	1,287,075.01	235,608.99
N. C10 Regiduría X	9,467,196.00	0.00	9,467,196.00	1,351,095.35	1,351,095.35	1,090,714.65
O. D00 SECRETARIA DEL AYUNTAMIENTO	11,276,344.00	0.00	11,276,344.00	8,710,933.48	8,710,933.48	756,262.52
P. E00 ADMINISTRACIÓN	1,795,766.00	0.00	1,795,766.00	11,039,128.08	10,228,681.17	237,215.92
Q. E01 Planeación	12,396,467.00	0.00	12,396,467.00	848,246.22	848,246.22	947,519.78
R. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	1,706,785.00	0.00	1,706,785.00	13,770,791.28	13,638,082.63	-1,374,324.28
S. G00 ECOLOGÍA	21,271,619.82	0.00	21,271,619.82	1,703,290.46	1,703,290.46	3,494.54
T. H00 SERVICIOS PUBLICOS	2,746,935.00	0.00	2,746,935.00	19,590,341.18	19,590,341.28	1,681,278.64
U. I00 PROMOCION SOCIAL	3,466,878.00	0.00	3,466,878.00	3,233,625.62	3,233,625.62	-486,690.62
V. I01 Desarrollo Social	1,250,653.00	0.00	1,250,653.00	2,032,091.02	2,032,091.02	1,434,786.98
W. J00 GOBIERNO MUNICIPAL	2,076,606.00	0.00	2,076,606.00	977,333.38	977,333.38	273,319.62
X. K00 CONTRALORIA	10,644,803.25	0.00	10,644,803.25	2,179,046.14	2,179,046.14	-102,440.14
Y. L00 TESORERIA	2,999,704.00	0.00	2,999,704.00	12,724,334.86	12,721,547.04	-2,079,531.61
Z. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	865,007.00	0.00	865,007.00	526,313.84	526,313.84	2,473,390.16
AA. N01 Desarrollo Agropecuario	235,743,081.47	0.00	235,743,081.47	173,219,363.68	173,340,590.01	-1,646,337.60
II. GASTO ETIQUETADO	12,095,030.00	0.00	12,095,030.00	15,495,945.41	15,495,945.41	-3,400,915.41
A. A00 PRESIDENCIA	986,397.00	0.00	986,397.00	931,129.99	931,129.99	55,267.01
B. B00 SINDICATURAS	165,041,741.20	0.00	165,041,741.20	130,679,068.33	130,800,304.66	34,362,672.87
C. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	22,254,934.98	0.00	22,254,934.98	0.00	0.00	22,254,934.98
D. L00 TESORERIA						

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(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
E. M00 CONSEJERIA JURIDICA	3,102,933.29	0.00	3,102,933.29	1,092,902.07	1,092,902.07	2,010,031.22
F. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	760,226.00	0.00	760,226.00	682,674.59	682,674.59	77,551.41
G. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	2,188,513.00	0.00	2,188,513.00	2,118,126.83	2,118,126.83	70,386.17
H. Q00 SEGURIDAD PUBLICA Y TRANSITO	29,313,306.00	0.00	29,313,306.00	22,219,506.46	22,219,506.46	7,093,799.54
III. TOTAL DE EGRESOS (III = I + II)	373,266,874.63	0.00	373,266,874.63	305,025,831.83	303,997,296.52	68,241,042.80



PRESIDENCIA MUNICIPAL

PRESIDENTE

RIGOROSO DEL MAZO GARDUÑO



SECRETARIO DEL AYUNTAMIENTO

C.P. REY MARTIN BRUFESSA CASTRO



TESORERIA MUNICIPAL

C. CESAR VELAZQUEZ DEL CASTILLO URIBE