

TEMASCALcingo 0025

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2019

(P E S O S)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	161,194,611.49	0.00	161,194,611.49	142,108,627.62	138,160,479.83	19,085,983.87
A. A00 PRESIDENCIA MUNICIPAL	36,053,950.98	0.00	36,053,950.98	28,485,891.35	27,508,377.99	7,568,059.63
B. A01 Comunicación Social	1,479,941.00	0.00	1,479,941.00	1,306,677.08	1,306,677.08	173,263.92
C. B00 SINDICATURA	2,047,660.00	0.00	2,047,660.00	1,842,326.97	1,842,326.97	205,333.03
D. C01 Regiduría I	1,844,086.00	0.00	1,844,086.00	1,339,990.53	1,339,990.53	504,095.47
E. C02 Regiduría II	1,844,442.00	0.00	1,844,442.00	1,240,229.73	1,240,229.73	604,212.27
F. C03 Regiduría III	1,850,442.00	0.00	1,850,442.00	1,395,677.27	1,395,677.27	454,764.73
G. C04 Regiduría IV	1,849,442.00	0.00	1,849,442.00	1,125,102.60	1,125,102.60	724,339.40
H. C05 Regiduría V	1,799,542.00	0.00	1,799,542.00	1,194,505.86	1,194,505.86	605,036.14
I. C06 Regiduría VI	1,799,542.00	0.00	1,799,542.00	-439,137.54	-439,137.54	2,238,679.54
J. C07 Regiduría VII	1,797,266.00	0.00	1,797,266.00	1,161,789.80	1,161,789.80	635,476.20
K. C08 Regiduría VIII	1,799,542.00	0.00	1,799,542.00	1,192,525.46	1,192,525.46	607,016.54
L. C09 Regiduría IX	1,799,476.00	0.00	1,799,476.00	1,258,233.52	1,258,233.52	541,242.48
M. C10 Regiduría X	2,119,152.00	0.00	2,119,152.00	1,309,449.68	1,309,449.68	809,702.32
N. D00 SECRETARIA DEL AYUNTAMIENTO	10,375,674.48	0.00	10,375,674.48	4,447,863.56	4,447,863.56	5,927,810.92
O. E00 ADMINISTRACIÓN	9,170,859.00	0.00	9,170,859.00	7,905,824.77	7,207,047.27	1,265,034.23
P. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	11,090,411.00	0.00	11,090,411.00	11,927,968.16	11,392,887.96	-837,557.16
Q. F01 Desarrollo Urbano y Servicios Públicos	1,606,056.00	0.00	1,606,056.00	1,601,558.26	1,601,558.26	4,497.74
R. G00 ECOLOGÍA	2,142,601.00	0.00	2,142,601.00	1,102,196.58	1,102,196.58	1,040,404.42
S. H00 SERVICIOS PUBLICOS	32,291,105.49	0.00	32,291,105.49	18,554,265.73	16,904,915.27	13,736,839.76
T. I00 PROMOCION SOCIAL	3,634,935.00	0.00	3,634,935.00	1,460,659.99	1,460,659.99	2,174,275.01
U. I01 Desarrollo Social	3,530,286.00	0.00	3,530,286.00	2,235,389.85	2,235,389.85	1,294,896.15
V. J00 GOBIERNO MUNICIPAL	1,269,757.00	0.00	1,269,757.00	1,069,696.06	1,069,696.06	200,060.94
W. K00 CONTRALORIA	2,525,914.00	0.00	2,525,914.00	2,400,333.07	2,400,333.07	125,580.93
X. L00 TESORERIA	11,157,851.25	0.00	11,157,851.25	30,674,564.63	30,652,256.67	-19,516,713.38
Y. M00 CONSEJERIA JURIDICA	2,618,925.29	0.00	2,618,925.29	7,932,079.87	7,932,079.87	-5,313,154.58
Z. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	4,573,966.00	0.00	4,573,966.00	4,554,973.33	4,489,855.02	18,992.67
AA. N01 Desarrollo Agropecuario	2,610,755.00	0.00	2,610,755.00	1,295,610.26	1,295,610.26	1,315,144.74
AB. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	2,691,445.00	0.00	2,691,445.00	1,763,730.61	1,763,730.61	927,714.39
AC. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	1,819,586.00	0.00	1,819,586.00	768,650.58	768,650.58	1,050,935.42
II. GASTO ETIQUETADO	237,541,395.61	0.00	237,541,395.61	155,475,342.55	142,757,645.61	82,066,053.06
A. A00 PRESIDENCIA MUNICIPAL	19,806,866.00	0.00	19,806,866.00	18,929,830.85	18,929,830.85	877,035.15

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B. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	157,330,697.69	0.00	157,330,697.69	103,303,160.96	90,753,519.86	54,027,536.73
C. L00 TESORERIA	17,501,208.92	0.00	17,501,208.92	10,080.00	10,080.00	17,491,128.92
D. Q00 SEGURIDAD PUBLICA Y TRANSITO	42,902,623.00	0.00	42,902,623.00	33,232,270.74	33,064,214.90	9,670,352.26
III. TOTAL DE EGRESOS (III = I + II)	398,736,007.10	0.00	398,736,007.10	297,583,970.17	280,918,125.44	101,152,036.93

PRESIDENTE MUNICIPAL

SECRETARIO DEL AYUNTAMIENTO

TESORERA MUNICIPAL

LIC. JUAN DE LA CRUZ RUIZ

C. GUILLERMO CONTRERAS SEGUNDO

L.C.P.F. BETSUA CRUZ CORONADO