

TECAMAC 0046

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2019

(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	1,067,314,805.00	-58,462,802.11	1,008,852,002.89	386,095,947.48	385,225,947.43	622,756,055.41
A. A00 PRESIDENCIA	309,237,061.32	54,378,527.08	363,615,588.40	98,888,632.36	98,018,632.31	264,726,956.04
B. A02 Derechos Humanos	1,739,594.96	-523,591.45	1,216,003.51	254,940.05	254,940.05	961,063.46
C. B00 SINDICATURAS	2,141,213.96	145,323.48	2,286,537.44	1,400,036.22	1,400,036.22	886,501.22
D. C00 REGIDURIAS	13,333,524.32	3,994,267.35	17,327,791.67	11,842,967.13	11,842,967.13	5,484,824.54
E. D00 SECRETARIA DEL AYUNTAMIENTO	38,576,360.25	-32,761,054.66	5,815,305.59	2,971,105.98	2,971,105.98	2,844,199.61
F. E01 Planeación	1,212,738.02	-436,104.13	776,633.89	650,327.58	650,327.58	126,306.31
G. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	287,266,561.89	5,340,010.34	292,606,572.23	68,098,128.77	68,098,128.77	224,508,443.46
H. F01 Desarrollo Urbano y Servicios Públicos	5,958,805.68	-5,958,805.68	0.00	639,984.28	639,984.28	-639,984.28
I. G00 ECOLOGÍA	54,586,819.57	-14,716,696.07	39,870,123.50	31,834,569.76	31,834,569.76	8,035,553.74
J. J00 GOBIERNO MUNICIPAL	6,162,708.00	-3,545,996.87	2,616,711.13	1,243,614.48	1,243,614.48	1,373,096.65
K. K00 CONTRALORIA	5,379,196.81	209,220.15	5,588,416.96	3,114,441.58	3,114,441.58	2,473,975.38
L. L00 TESORERIA	282,190,236.79	-71,067,843.89	211,122,392.90	122,495,594.78	122,495,594.78	88,626,798.12
M. M00 CONSEJERIA JURIDICA	10,404,577.29	-1,324,773.17	9,079,804.12	6,822,127.22	6,822,127.22	2,257,676.90
N. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	7,075,149.47	-427,528.89	6,647,620.58	4,820,330.07	4,820,330.07	1,827,290.51
O. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	13,327,465.67	3,444,973.77	16,772,439.44	7,857,862.78	7,857,862.78	8,914,576.66
P. Q00 SEGURIDAD PUBLICA Y TRANSITO	28,722,791.00	4,787,270.53	33,510,061.53	23,161,284.44	23,161,284.44	10,348,777.09
II. GASTO ETIQUETADO	445,165,101.00	-12,091,485.22	433,073,615.78	209,158,582.22	203,759,080.20	223,915,033.56
A. A00 PRESIDENCIA	0.00	0.00	0.00	27,088.00	27,088.00	-27,088.00
B. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	144,516,528.68	3,541,076.81	148,057,605.49	16,027,822.81	16,027,820.81	132,029,782.68
C. G00 ECOLOGÍA	11,271,913.00	0.00	11,271,913.00	10,950,000.00	10,950,000.00	321,913.00
D. L00 TESORERIA	70,726,260.00	0.00	70,726,260.00	47,150,840.00	47,150,840.00	23,575,420.00
E. Q00 SEGURIDAD PUBLICA Y TRANSITO	218,650,399.32	-15,632,562.03	203,017,837.29	135,002,831.41	129,603,331.39	68,015,005.88
III. TOTAL DE EGRESOS (III = I + II)	1,512,479,906.00	-70,554,287.33	1,441,925,618.67	595,254,529.70	588,985,027.63	846,671,088.97

PRESIDENTE

TESORERO

C. MARIELA GUTIERREZ ESCALANTE

C.P. JOSE DE JESUS MARTINEZ DIAZ