

TECAMAC 0046

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 31 DE MARZO DE 2019

(P E S O S)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	1,067,314,805.00	0.00	1,067,314,805.00	87,118,969.48	82,741,788.68	980,195,835.52
A. A00 PRESIDENCIA	309,237,061.32	25,334,760.42	334,571,821.74	21,446,330.63	20,305,499.54	313,125,491.11
B. A02 Derechos Humanos	1,739,594.96	0.00	1,739,594.96	67,130.47	58,282.88	1,672,464.49
C. B00 SINDICATURAS	2,141,213.96	0.00	2,141,213.96	434,840.70	354,073.21	1,706,373.26
D. C00 REGIDURIAS	13,333,524.32	0.00	13,333,524.32	3,189,466.42	2,629,060.14	10,144,057.90
E. D00 SECRETARIA DEL AYUNTAMIENTO	38,576,360.25	-25,334,760.42	13,241,599.83	662,628.64	568,470.84	12,578,971.19
F. E01 Planeación	1,212,738.02	0.00	1,212,738.02	222,616.84	187,638.04	990,121.18
G. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	287,266,561.89	5,958,805.68	293,225,367.57	6,461,513.41	6,101,944.44	286,763,854.16
H. F01 Desarrollo Urbano y Servicios Públicos	5,958,805.68	-5,958,805.68	0.00	0.00	0.00	0.00
I. G00 ECOLOGÍA	54,586,819.57	0.00	54,586,819.57	5,231,805.19	4,351,261.81	49,355,014.38
J. J00 GOBIERNO MUNICIPAL	6,162,708.00	0.00	6,162,708.00	171,262.97	171,262.97	5,991,445.03
K. K00 CONTRALORIA	5,379,196.81	0.00	5,379,196.81	796,349.63	662,224.95	4,582,847.18
L. L00 TESORERIA	282,190,236.79	0.00	282,190,236.79	43,050,735.82	42,614,431.49	239,139,500.97
M. M00 CONSEJERIA JURIDICA	10,404,577.29	0.00	10,404,577.29	1,436,152.08	1,266,988.19	8,968,425.21
N. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	7,075,149.47	0.00	7,075,149.47	900,502.75	771,790.20	6,174,646.72
O. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	13,327,465.67	0.00	13,327,465.67	1,927,190.16	1,609,292.31	11,400,275.51
P. Q00 SEGURIDAD PUBLICA Y TRANSITO	28,722,791.00	0.00	28,722,791.00	1,120,443.77	1,089,567.67	27,602,347.23
II. GASTO ETIQUETADO	445,165,101.00	0.00	445,165,101.00	43,335,491.59	38,676,303.89	401,829,609.41
A. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	144,516,528.68	0.00	144,516,528.68	0.00	0.00	144,516,528.68
B. G00 ECOLOGÍA	11,271,913.00	0.00	11,271,913.00	1,500,000.00	1,500,000.00	9,771,913.00
C. L00 TESORERIA	70,726,260.00	0.00	70,726,260.00	12,681,565.00	12,681,565.00	58,044,695.00
D. Q00 SEGURIDAD PUBLICA Y TRANSITO	218,650,399.32	0.00	218,650,399.32	29,153,926.59	24,494,738.89	189,496,472.73
III. TOTAL DE EGRESOS (III = I + II)	1,512,479,906.00	0.00	1,512,479,906.00	130,454,461.07	121,418,092.57	1,382,025,444.93

PRESIDENTE

TESORERO

C. MARIELA GUTIERREZ ESCALANTE

C.P. JOSE DE JESUS MARTINEZ DIAZ