

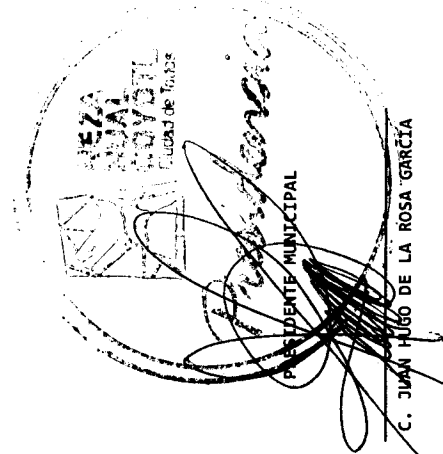


NEZAHUALCOYOTL 0087
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2018
(P E S O S)

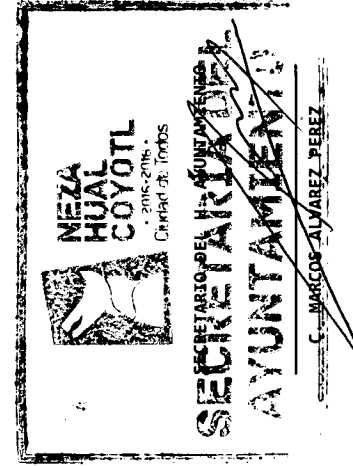
CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	2,830,814,238.19	16,832,550.19	2,847,646,788.38	2,371,028,907.28	2,158,882,953.11	476,617,881.10
A. A00 PRESIDENCIA	94,574,380.73	33,088,557.93	127,642,938.66	112,462,830.92	89,336,238.26	15,180,107.74
B. A01 Comunicación Social	41,649,889.91	345,394.23	41,995,284.14	40,945,896.42	30,844,468.55	1,049,387.72
C. A02 Derechos Humanos	3,637,532.60	-744,394.56	2,893,138.04	2,838,817.98	2,748,423.95	54,320.06
D. B01 Sindicatura I	1,444,137.75	-179,553.12	1,264,584.63	1,244,935.33	1,239,754.24	19,649.30
E. B02 Sindicatura II	1,444,137.75	-179,553.12	1,264,584.63	1,244,935.33	1,239,754.24	19,649.30
F. B03 Sindicatura II	1,444,137.75	-179,553.12	1,264,584.63	1,244,935.33	1,239,754.24	19,649.30
G. C01 Regiduría I	1,252,368.40	-292,782.15	959,586.25	945,232.07	940,050.98	14,354.18
H. C02 Regiduría II	1,252,368.40	-156,843.75	1,095,524.65	1,081,170.47	1,075,989.38	14,354.18
I. C03 Regiduría III	1,252,368.40	-156,843.75	1,095,524.65	1,081,170.47	1,075,989.38	14,354.18
J. C04 Regiduría IV	1,303,783.72	-208,259.07	1,095,524.65	1,081,170.47	1,075,989.38	14,354.18
K. C05 Regiduría V	1,252,368.40	-156,843.75	1,095,524.65	1,081,170.47	1,075,989.38	14,354.18
L. C06 Regiduría VI	1,252,368.40	-156,843.75	1,095,524.65	1,081,170.47	1,075,989.38	14,354.18
M. C07 Regiduría VII	1,252,368.40	-156,843.75	1,095,524.65	1,081,170.47	1,075,989.38	14,354.18
N. C08 Regiduría VIII	1,252,368.40	-156,843.75	1,095,524.65	1,081,170.47	1,075,989.38	14,354.18
O. C09 Regiduría IX	1,252,368.40	-156,843.75	1,095,524.65	1,081,170.47	1,075,989.38	14,354.18
P. C10 Regiduría X	1,252,368.40	-156,843.75	1,095,524.65	1,081,170.47	1,075,989.38	14,354.18
Q. C11 Regiduría XI	1,252,368.40	-283,629.55	968,738.85	954,384.67	949,203.58	14,354.18
R. C12 Regiduría XII	1,252,368.40	-240,487.82	1,011,880.58	997,526.40	992,345.31	14,354.18
S. C13 Regiduría XIII	1,252,368.40	-156,843.75	1,095,524.65	1,081,170.47	1,075,989.38	14,354.18
T. C14 Regiduría XIV	1,252,368.40	-156,843.75	1,095,524.65	1,081,170.47	1,075,989.38	14,354.18
U. C15 Regiduría XV	1,252,368.40	-156,843.75	1,095,524.65	1,081,170.47	1,075,989.38	14,354.18
V. C16 Regiduría XVI	1,252,368.40	-156,843.75	1,095,524.65	1,081,170.47	1,075,989.38	14,354.18
W. C17 Regiduría XVII	1,252,368.40	-241,358.34	1,011,010.06	986,655.88	991,474.79	14,354.18
X. C18 Regiduría XVIII	1,252,368.40	-368,146.40	884,222.00	869,867.82	864,686.73	14,354.18
Y. C19 Regiduría XIX	1,252,368.40	-248,771.01	1,003,597.39	989,243.21	984,062.12	14,354.18
Z. D00 SECRETARIA DEL AYUNTAMIENTO	53,365,187.79	56,104.41	53,421,292.20	51,875,036.87	49,810,198.22	1,546,255.33
AA. E00 ADMINISTRACIÓN	246,009,223.37	35,793,025.80	281,802,249.17	279,340,955.06	255,107,772.71	2,461,294.11
AB. E01 Planeación	7,328,080.21	-946,851.56	6,381,228.65	6,332,395.67	6,189,180.47	48,832.98
AC. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	187,693,445.76	-4,561,091.17	183,132,354.59	124,783,514.14	119,660,545.01	58,348,840.45
AD. G00 ECOLOGIA	6,230,175.26	-809,452.46	5,620,722.80	5,562,451.31	5,339,341.67	58,271.49
AE. H00 SERVICIOS PUBLICOS	565,125,575.68	-10,560,321.77	554,565,253.91	381,180,578.51	348,905,350.16	173,384,675.40
AF. I00 PROMOCION SOCIAL	218,326,676.81	-6,830,871.74	211,495,805.07	201,226,338.91	196,424,316.83	10,269,466.16

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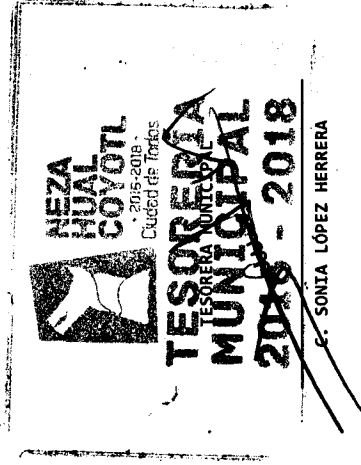
CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
AG. J00 GOBIERNO MUNICIPAL	12,183,507.78	-1,245,976.36	10,937,531.42	10,744,964.99	10,454,254.54	192,566.43
AH. K00 CONTRALORIA	13,360,355.27	-1,992,977.26	11,367,378.01	11,225,760.38	10,869,429.80	141,617.63
AI. L00 TESORERIA	831,814,081.31	-14,787,865.88	817,026,215.43	632,607,492.59	622,824,153.06	184,418,722.84
AJ. M00 CONSEJERIA JURIDICA	16,802,295.98	-219,100.40	16,583,195.58	16,429,061.24	15,738,978.15	154,134.34
AK. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	17,846,583.02	-4,349,787.91	13,496,795.11	13,342,412.24	13,072,164.91	154,382.87
AL. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	50,647,052.11	-4,092,007.20	46,555,044.91	45,452,129.16	44,056,296.84	1,102,915.75
AM. P00 ATENCIÓN CIUDADANA	48,393,135.89	-1,369,324.98	47,023,810.91	46,823,343.41	45,848,939.39	200,467.50
AN. Q00 SEGURIDAD PUBLICA Y TRANSITO	387,648,230.54	4,183,709.77	391,831,940.31	364,311,995.33	288,222,952.42	27,519,944.98
II. GASTO ETIQUETADO	1,924,964,761.81	-16,832,550.19	1,908,132,211.62	1,609,735,232.54	1,399,407,048.43	298,396,979.08
A. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	1,083,488,460.71	54,208,112.33	1,137,697,573.04	833,920,127.57	631,938,550.14	283,777,445.47
B. H00 SERVICIOS PUBLICOS	71,700,000.00	-51,117,187.84	20,582,812.16	20,582,812.16	16,121,164.71	0.00
C. L00 TESORERIA	395,053,043.10	-32,750,198.59	362,302,844.51	348,495,658.76	348,495,658.76	13,807,187.75
D. Q00 SEGURIDAD PUBLICA Y TRANSITO	394,722,258.00	12,826,723.91	407,548,981.91	406,736,638.05	402,851,676.82	812,345.86
III. TOTAL DE EGRESOS (III = I + II)	4,755,779,000.00	0.00	4,755,779,000.00	3,980,764,139.82	3,558,290,001.54	775,014,860.18



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Ciudad de Todos
PRESIDENTE MUNICIPAL
C. JUAN HUGO DE LA ROSA GARCÍA



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SECRETARIO DE AYUNTAMIENTO
C. MARCOS ALVAREZ PEREZ



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TESORERIA MUNICIPAL
2018 - 2018
C. SONIA LOPEZ HERRERA