NEZA HUALCOYOTL • 2016-2018 • Ciudad de Todos

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					SUBEJERCICIO
	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	33,068,557.93	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	996,655.88	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 ECOLOGÍA	6,230,175.26	-609,452.46	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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(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	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	15,739,978.15	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	268,222,952.42	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	1,063,489,460.71	54,208,112.33	1,117,697,573.04	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	348,495,656.76	348,495,656.76	13,807,187.75
D. Q00 SEGURIDAD PUBLICA Y TRANSITO	394,722,258.00	12,826,723.91	407,548,981.91	406,736,636.05	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**

PRESIDENTE MUNICIPAL
C. JUAN HUGO DE LA ROSA GARCÍA

SECRETARIO DEL H. AYUNTAMIENTO
C. MARCOS ALVAREZ PEREZ

TESORERA MUNICIPAL
C. SONIA LÓPEZ HERRERA

FECHA DE ELABORACION: 31/01/2019