



NEZAHUALCOYOTL 0087

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
 CLASIFICACION ADMINISTRATIVA
 DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023
 (P E S O S)

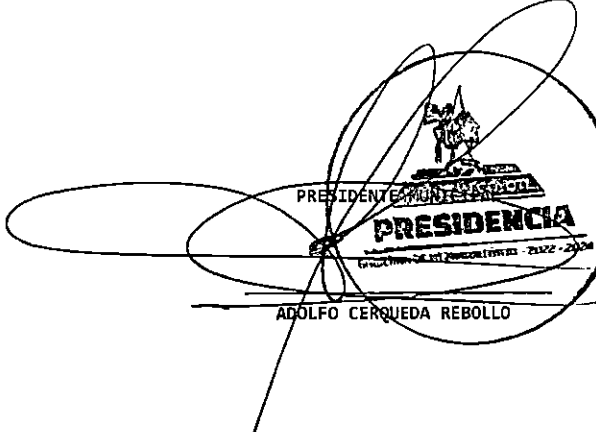
CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	3,237,580,829.72	-353,391.00	3,237,227,438.72	2,991,259,917.45	2,687,184,681.92	245,967,521.27
A. A00 PRESIDENCIA	213,226,843.47	15,303,318.27	228,530,161.74	214,488,358.99	201,715,211.59	14,041,802.75
B. A01 Comunicación Social	59,405,536.08	-7,110,613.75	52,294,922.33	51,917,873.18	35,776,857.75	377,049.15
C. A02 Derechos Humanos	2,812,307.33	-109,058.48	2,703,248.85	2,669,766.38	2,585,322.63	33,482.47
D. B01 Sindicatura I	1,619,043.40	-52,471.19	1,566,572.21	1,566,572.21	1,387,813.94	0.00
E. B02 Sindicatura II	1,619,043.40	-52,471.19	1,566,572.21	1,566,572.21	1,387,813.94	0.00
F. C01 Regiduría I	1,388,817.74	73,370.86	1,462,188.60	1,462,188.60	1,251,933.97	0.00
G. C02 Regiduría II	1,388,817.74	73,370.86	1,462,188.60	1,462,188.60	1,251,933.97	0.00
H. C03 Regiduría III	1,388,817.74	73,370.86	1,462,188.60	1,462,188.60	1,251,933.97	0.00
I. C04 Regiduría IV	1,388,817.74	73,370.86	1,462,188.60	1,462,188.60	1,251,933.97	0.00
J. C05 Regiduría V	1,388,817.74	73,370.86	1,462,188.60	1,462,188.60	1,251,933.97	0.00
K. C06 Regiduría VI	1,388,817.74	73,370.86	1,462,188.60	1,462,188.60	1,251,933.97	0.00
L. C07 Regiduría VII	1,388,817.74	73,370.86	1,462,188.60	1,462,188.60	1,251,933.97	0.00
M. C08 Regiduría VIII	1,388,817.74	73,370.86	1,462,188.60	1,462,188.60	1,251,933.97	0.00
N. C09 Regiduría IX	1,388,817.74	73,370.86	1,462,188.60	1,462,188.60	1,251,933.97	0.00
O. C10 Regiduría X	1,388,817.74	73,370.86	1,462,188.60	1,462,188.60	1,251,933.97	0.00
P. C11 Regiduría XI	1,388,817.74	73,370.86	1,462,188.60	1,462,188.60	1,251,933.97	0.00
Q. C12 Regiduría XII	1,388,817.74	-266,588.23	1,122,229.51	1,122,229.51	1,042,768.98	0.00
R. D00 SECRETARIA DEL AYUNTAMIENTO	71,573,045.34	-9,915,260.13	61,657,785.21	59,264,828.74	57,503,635.29	2,392,956.47
S. E00 ADMINISTRACIÓN	359,496,009.58	4,346,173.08	363,842,182.66	353,509,083.48	323,800,137.22	10,333,099.18
T. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	156,666,416.78	-25,297,911.53	131,368,505.25	109,476,563.17	78,848,244.00	21,891,942.08
U. F01 Desarrollo Urbano y Servicios Públicos	14,815,990.44	-1,446,563.88	13,369,426.56	13,302,437.22	12,503,070.57	66,989.34
V. G00 ECOLOGÍA	12,908,707.59	-2,191,623.78	10,717,083.81	10,488,140.04	10,118,924.60	228,943.77
W. H00 SERVICIOS PUBLICOS	408,098,226.23	-16,905,004.66	391,193,221.57	374,532,805.40	305,264,118.77	16,660,416.17
X. I00 PROMOCIÓN SOCIAL	242,829,371.19	-24,565,379.19	218,263,992.00	214,203,019.09	164,277,533.10	4,060,972.91
Y. J00 GOBIERNO MUNICIPAL	15,228,880.84	-8,413,459.92	6,815,420.92	6,686,902.14	6,561,612.19	128,518.78
Z. K00 CONTRALORIA	17,017,434.55	-1,143,655.05	15,873,779.50	15,746,360.35	15,397,465.51	127,419.15
AA. L00 TESORERIA	954,279,183.67	-35,282,157.04	918,997,026.63	776,788,811.34	770,533,293.60	142,208,215.29
AB. M00 CONSEJERIA JURIDICA	27,492,462.26	-1,122,496.03	26,369,966.23	25,272,458.31	25,048,633.97	1,097,507.92
AC. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	33,185,021.17	-11,224,281.97	21,960,739.20	20,167,933.83	18,366,921.91	1,792,805.37
AD. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	30,527,546.34	11,890,685.96	42,418,232.30	42,167,542.37	38,690,611.80	250,689.93
AE. P00 ATENCIÓN CIUDADANA	72,168,672.04	-5,765,484.90	66,403,187.14	65,868,771.78	64,958,711.05	534,415.36
AF. Q00 SEGURIDAD PUBLICA Y TRANSITO	481,505,812.25	136,702,873.57	618,208,685.82	588,588,788.79	513,700,492.45	29,619,897.03



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(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
AG. R00 CASA DE LA CULTURA	32,073,098.68	-14,571,884.44	17,501,212.24	17,425,580.56	15,680,727.35	75,631.68
AH. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	12,366,366.21	-3,967,155.98	8,399,210.23	8,354,443.76	8,263,486.04	44,766.47
II. GASTO ETIQUETADO	1,554,091,970.28	353,391.00	1,554,445,361.28	1,468,484,399.39	1,276,547,498.47	85,960,961.89
A. A00 PRESIDENCIA	262,863.35	0.00	262,863.35	8,320.48	2,575.00	254,542.87
B. A02 Derechos Humanos	2,900.00	0.00	2,900.00	0.00	0.00	2,900.00
C. D00 SECRETARIA DEL AYUNTAMIENTO	5,440.00	0.00	5,440.00	0.00	0.00	5,440.00
D. E00 ADMINISTRACIÓN	60,000.00	-4,198.00	55,802.00	27,235.06	27,235.06	28,566.94
E. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	450,604,494.31	12,517,845.97	463,122,340.28	392,382,990.18	206,134,830.30	70,739,350.10
F. H00 SERVICIOS PUBLICOS	31,500,000.00	-6,127,735.89	25,372,264.11	14,330,823.28	14,330,823.28	11,041,440.83
G. I00 PROMOCIÓN SOCIAL	100,000.00	0.00	100,000.00	0.00	0.00	100,000.00
H. K00 CONTRALORIA	1,672.00	11,623.02	13,295.02	13,295.02	11,300.02	0.00
I. L00 TESORERIA	507,549,770.79	117,119,011.99	624,668,782.78	621,673,486.31	616,041,967.85	2,995,296.47
J. P00 ATENCIÓN CIUDADANA	81,093.10	0.00	81,093.10	79,333.56	54,230.00	1,759.54
K. Q00 SEGURIDAD PUBLICA Y TRANSITO	563,879,985.18	-123,163,156.09	440,716,829.09	439,947,201.46	439,922,822.92	769,627.63
L. R00 CASA DE LA CULTURA	43,751.55	0.00	43,751.55	21,714.04	21,714.04	22,037.51
III. TOTAL DE EGRESOS (III = I + II)	4,791,672,800.00	0.00	4,791,672,800.00	4,459,744,316.84	3,963,732,180.39	331,928,483.16


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 EXP. SONIA LÓPEZ HERRERA