

MUNICIPIO DE TETLA DE LA SOLIDARIDAD TLAXCALA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF (F6b)
 (CLASIFICACIÓN ADMINISTRATIVA)
 Del 1 de Enero al 31 de Marzo de 2019
 (PESOS)

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
I. GASTO NO ETIQUETADO	65,246,927.34	0.00	65,246,927.34	14,531,282.03	14,434,159.25	50,715,645.31
000 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001 PRESIDENCIA	5,524,353.23	0.00	5,524,353.23	341,987.00	341,987.00	5,182,366.23
002 SINDICATURA	1,879,814.74	0.00	1,879,814.74	969,349.00	969,349.00	910,465.74
003 REGIDORES	4,089,654.92	0.00	4,089,654.92	809,229.00	807,202.00	3,280,425.92
004 TESORERÍA	4,665,652.43	0.00	4,665,652.43	856,878.61	1,067,681.62	3,808,773.82
005 SECRETARÍA H. AYUNTAMIENTO	1,144,826.61	0.00	1,144,826.61	218,799.00	218,799.00	926,027.61
006 OBRAS PÚBLICAS	4,922,545.80	0.00	4,922,545.80	1,189,446.17	1,177,070.51	3,733,099.63
007 SEGURIDAD PÚBLICA	11,433,978.92	0.00	11,433,978.92	3,042,581.29	2,832,294.54	8,391,397.63
008 SERVICIOS PÚBLICOS MUNICIPALES	12,043,167.26	0.00	12,043,167.26	2,383,712.95	2,383,712.95	9,659,454.31
009 PROTECCIÓN CIVIL	670,920.49	0.00	670,920.49	686,949.65	686,949.65	-16,029.16
010 DEPORTES	131,810.00	0.00	131,810.00	26,748.00	26,748.00	105,062.00
011 CULTURA	193,589.00	0.00	193,589.00	86,682.00	86,682.00	106,907.00
012 ECOLOGÍA	0.00	0.00	0.00	0.00	0.00	0.00
013 REGISTRO CIVIL	900.00	0.00	900.00	0.00	0.00	900.00
014 PLANEACIÓN	646,014.00	0.00	646,014.00	136,044.00	136,044.00	509,970.00
015 CONTRALORÍA	0.00	0.00	0.00	0.00	0.00	0.00
016 JURÍDICO	316,940.00	0.00	316,940.00	56,169.00	56,169.00	260,771.00
017 INFORMÁTICA	150,097.05	0.00	150,097.05	29,718.00	29,718.00	120,379.05
018 COMUNICACIÓN SOCIAL	322,598.78	0.00	322,598.78	51,575.00	51,575.00	271,023.78
019 MINISTERIO PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00
020 DIF MUNICIPAL	2,374,102.74	0.00	2,374,102.74	316,301.11	316,301.11	2,057,801.63
021 COMISIONES DE AGUA POTABLE	5,382,442.40	0.00	5,382,442.40	473,027.70	473,027.70	4,909,414.70
022 ACCESO A LA INFORMACIÓN	115,034.00	0.00	115,034.00	24,768.00	24,768.00	90,266.00
023 AGROPECUARIO	124,230.00	0.00	124,230.00	26,748.00	26,748.00	97,482.00
024 CONAFOR	0.00	0.00	0.00	0.00	0.00	0.00
025 SALUD	496,192.00	0.00	496,192.00	77,838.00	77,838.00	418,354.00
026 PARQUE VEHICULAR	113,351.99	0.00	113,351.99	22,704.00	22,704.00	90,647.99
027 SECRETARIA TECNICA	370,894.00	0.00	370,894.00	72,743.00	72,743.00	298,151.00
028 DIRECCION DE DESARROLLO Y GESTION SOCIAL	350,214.70	0.00	350,214.70	65,676.00	65,676.00	284,538.70
029 COORDINACION DE PROGRAMAS Y PROYECTOS	0.00	0.00	0.00	0.00	0.00	0.00
030 COORDINACION DE EDUCACION Y JUVENTUD	747,145.00	0.00	747,145.00	144,012.00	144,012.00	603,133.00
031 COORDINACION DE COMERCIO E INDUSTRIA	439,699.00	0.00	439,699.00	112,950.00	112,950.00	326,749.00
032 UNIDAD BASICA DE REHABILITACION	542,063.82	0.00	542,063.82	115,752.00	115,752.00	426,311.82
033 JUEZ MUNICIPAL	382,331.00	0.00	382,331.00	74,177.00	74,177.00	308,154.00
034 TURISMO	331,780.00	0.00	331,780.00	49,092.00	49,092.00	282,688.00
035 ARCHIVO	276,170.01	0.00	276,170.01	66,222.00	66,222.00	209,948.01
036 INT. DE LA MUJER	115,034.00	0.00	115,034.00	24,768.00	24,768.00	90,266.00
040 UNIDAD DE LOGISTICA Y VINCULACION	0.00	0.00	0.00	0.00	0.00	0.00
123 PRESIDENCIA DE COMUNIDAD ACTIPAC	579,023.99	0.00	579,023.99	887,260.03	882,144.04	-308,236.04
124 PRESIDENCIA DE COMUNIDAD TEOTLALPAN	404,881.25	0.00	404,881.25	141,945.45	121,762.88	262,935.80

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 (CLASIFICACIÓN ADMINISTRATIVA)
 Del 1 de Enero al 31 de Marzo de 2019
 (PESOS)

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
125 PRESIDENCIA DE COMUNIDAD OCOTITLA	410,616.65	0.00	410,616.65	84,163.86	71,788.84	326,452.79
126 PRESIDENCIA DE COMUNIDAD CHIAUTZINGO	496,740.15	0.00	496,740.15	91,327.58	91,327.58	405,412.57
127 PRESIDENCIA DE COMUNIDAD AGRICOLA DE DOL	345,846.63	0.00	345,846.63	225,457.20	216,067.41	120,389.43
128 PRESIDENCIA DE COMUNIDAD SAN BARTOLME MA	400,444.87	0.00	400,444.87	101,927.14	86,905.54	298,517.73
129 PRESIDENCIA DE COMUNIDAD SAN FRANCISCO A	475,504.99	0.00	475,504.99	112,900.68	112,461.47	362,604.31
130 PRESIDENCIA DE COMUNIDAD PLAN AYALA	332,840.87	0.00	332,840.87	57,738.03	57,738.03	275,102.84
131 PRESIDENCIA DE COMUNIDAD CAPULAC	419,356.65	0.00	419,356.65	87,050.00	87,050.00	332,306.65
132 PRESIDENCIA DE COMUNIDAD DE SANTA FE LA	419,442.64	0.00	419,442.64	76,960.18	69,916.15	342,482.46
133 PRESIDENCIA DE COMUNIDAD JOSE MARIA MORE	317,871.87	0.00	317,871.87	61,215.25	47,726.58	256,656.62
134 PRESIDENCIA DE COMUNIDAD SAN ISIDRO PIED	346,808.89	0.00	346,808.89	50,689.15	50,509.65	296,119.74
41 CRONISTA	0.00	0.00	0.00	0.00	0.00	0.00
II. GASTO ETIQUETADO	28,440,259.31	0.00	28,440,259.31	5,545,662.08	5,360,005.28	22,894,597.23
000 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001 PRESIDENCIA	7,052,237.39	0.00	7,052,237.39	516,736.59	489,742.73	6,535,500.80
002 SINDICATURA	167,344.78	0.00	167,344.78	47,490.80	39,880.70	119,853.98
003 REGIDORES	87,851.22	0.00	87,851.22	19,649.88	19,649.88	68,201.34
004 TESORERÍA	536,765.67	0.00	536,765.67	172,513.92	169,513.92	364,251.75
005 SECRETARÍA H. AYUNTAMIENTO	107,769.57	0.00	107,769.57	52,143.43	46,743.43	55,626.14
006 OBRAS PÚBLICAS	14,181,533.38	0.00	14,181,533.38	346,975.90	332,730.36	13,834,557.48
007 SEGURIDAD PÚBLICA	326,098.59	0.00	326,098.59	126,105.54	108,314.12	199,993.05
008 SERVICIOS PÚBLICOS MUNICIPALES	3,547,777.90	0.00	3,547,777.90	589,919.94	564,219.94	2,957,857.96
009 PROTECCIÓN CIVIL	103,378.95	0.00	103,378.95	93,716.00	71,116.00	9,662.95
010 DEPORTES	11,488.63	0.00	11,488.63	11,186.24	11,186.24	302.39
011 CULTURA	2,716.00	0.00	2,716.00	49,984.00	49,984.00	-47,268.00
012 ECOLOGÍA	0.00	0.00	0.00	0.00	0.00	0.00
013 REGISTRO CIVIL	871,084.75	0.00	871,084.75	235,960.20	235,960.20	635,124.55
014 PLANEACIÓN	18,661.94	0.00	18,661.94	7,636.79	7,636.79	11,025.15
015 CONTRALORÍA	0.00	0.00	0.00	0.00	0.00	0.00
016 JURÍDICO	1,032.00	0.00	1,032.00	6,450.00	4,500.00	-5,418.00
017 INFORMÁTICA	7,345.09	0.00	7,345.09	41,480.13	41,480.13	-34,135.04
018 COMUNICACIÓN SOCIAL	277,788.26	0.00	277,788.26	102,543.69	102,543.69	175,244.57
019 MINISTERIO PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00
020 DIF MUNICIPAL	109,899.35	0.00	109,899.35	342,728.97	327,578.89	-232,829.62
021 COMISIONES DE AGUA POTABLE	563,889.90	0.00	563,889.90	122,328.31	100,578.31	441,561.59
022 ACCESO A LA INFORMACIÓN	564.00	0.00	564.00	0.00	0.00	564.00
023 AGROPECUARIO	0.00	0.00	0.00	0.00	0.00	0.00
024 CONAFOR	0.00	0.00	0.00	0.00	0.00	0.00
025 SALUD	0.00	0.00	0.00	0.00	0.00	0.00
026 PARQUE VEHICULAR	26,124.33	0.00	26,124.33	56,668.77	43,468.77	-30,544.44
027 SECRETARIA TECNICA	20,685.09	0.00	20,685.09	28,533.85	28,297.25	-7,848.76
028 DIRECCION DE DESARROLLO Y GESTION SOCIAL	224,494.10	0.00	224,494.10	17,762.06	17,762.06	206,732.04

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 (PESOS)

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029 COORDINACION DE PROGRAMAS Y PROYECTOS	0.00	0.00	0.00	0.00	0.00	0.00
030 COORDINACION DE EDUCACION Y JUVENTUD	2,872.03	0.00	2,872.03	16,030.68	16,030.68	-13,158.65
031 COORDINACION DE COMERCIO E INDUSTRIA	120,881.15	0.00	120,881.15	162,727.44	152,698.24	-41,846.29
032 UNIDAD BASICA DE REHABILITACION	11,066.66	0.00	11,066.66	16,140.12	16,140.12	-5,073.46
033 JUEZ MUNICIPAL	2,189.38	0.00	2,189.38	8,509.06	8,509.06	-6,319.68
034 TURISMO	0.00	0.00	0.00	0.00	0.00	0.00
035 ARCHIVO	150.00	0.00	150.00	3,094.87	3,094.87	-2,944.87
036 INT. DE LA MUJER	0.00	0.00	0.00	0.00	0.00	0.00
040 UNIDAD DE LOGISTICA Y VINCULACION	8,377.20	0.00	8,377.20	17,284.00	17,284.00	-8,906.80
123 PRESIDENCIA DE COMUNIDAD ACTIPAC	0.00	0.00	0.00	379,680.48	379,680.48	-379,680.48
124 PRESIDENCIA DE COMUNIDAD TEOTLALPAN	0.00	0.00	0.00	261,097.28	261,097.28	-261,097.28
125 PRESIDENCIA DE COMUNIDAD OCOTITLA	0.00	0.00	0.00	107,654.05	107,654.05	-107,654.05
126 PRESIDENCIA DE COMUNIDAD CHIAUTZINGO	1,500.00	0.00	1,500.00	130,269.56	130,269.56	-128,769.56
127 PRESIDENCIA DE COMUNIDAD AGRICOLA DE DOL	0.00	0.00	0.00	124,765.86	124,765.86	-124,765.86
128 PRESIDENCIA DE COMUNIDAD SAN BARTOLME MA	0.00	0.00	0.00	297,208.00	297,208.00	-297,208.00
129 PRESIDENCIA DE COMUNIDAD SAN FRANCISCO A	36,692.00	0.00	36,692.00	488,883.00	488,883.00	-452,191.00
130 PRESIDENCIA DE COMUNIDAD PLAN AYALA	0.00	0.00	0.00	50,362.00	50,362.00	-50,362.00
131 PRESIDENCIA DE COMUNIDAD CAPULAC	10,000.00	0.00	10,000.00	59,002.00	59,002.00	-49,002.00
132 PRESIDENCIA DE COMUNIDAD DE SANTA FE LA	0.00	0.00	0.00	27,715.00	27,715.00	-27,715.00
133 PRESIDENCIA DE COMUNIDAD JOSE MARIA MORE	0.00	0.00	0.00	377,565.66	377,565.66	-377,565.66
134 PRESIDENCIA DE COMUNIDAD SAN ISIDRO PIED	0.00	0.00	0.00	26,529.00	26,529.00	-26,529.00
41 CRONISTA	0.00	0.00	0.00	2,629.01	2,629.01	-2,629.01
III. Total de Egresos (III = I + II)	93,687,186.65	0.00	93,687,186.65	20,076,944.11	19,794,164.53	73,610,242.54