

MUNICIPIO DE AXOCHIAPAN MORELOS

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

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
I. GASTO NO ETIQUETADO	75,234,236.00	984,289.67	76,218,525.67	71,306,423.28	71,603,025.88	4,912,102.39
00 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
01 PRESIDENCIA	10,634,938.19	12,198,586.88	22,833,525.07	21,483,675.13	20,793,125.13	1,349,849.94
02 SINDICATURA	48,372.00	-15,149.30	33,222.70	12,222.70	12,222.70	21,000.00
03 REGIDURIA DE HACIENDA	66,372.00	-9,883.21	56,488.79	22,488.79	22,488.79	34,000.00
04 REGIDURIA DE OBRAS PUBLICAS	66,372.00	-24,372.00	42,000.00	3,000.00	3,000.00	39,000.00
05 REGIDURIA DE EDUCACION	66,372.00	-651.80	65,720.20	26,720.20	26,720.20	39,000.00
06 REGIDURIA DE SERVICIOS PUBLICOS	66,372.00	-10,061.00	56,311.00	36,800.00	36,800.00	19,511.00
07 REGIDURIA DE ECOLOGIA	66,372.00	-24,372.00	42,000.00	4,000.00	4,000.00	38,000.00
08 SECRETARIA GENERAL	98,372.00	-57,250.60	41,121.40	17,121.40	17,121.40	24,000.00
09 TESORERIA MUNICIPAL	43,435,994.35	-11,584,663.25	31,851,331.10	29,083,124.69	30,620,275.07	2,768,206.41
10 CONTRALORIA MUNICIPAL	36,372.00	-6,187.00	30,185.00	20,185.00	20,185.00	10,000.00
11 DIRECCION DE PLANEACION	24,372.00	-7,326.81	17,045.19	16,418.05	16,418.05	627.14
12 RECURSOS HUMANOS	9,956,151.46	-1,945,249.31	8,010,902.15	8,009,870.91	8,006,856.91	1,031.24
13 SERVICIOS PUBLICOS	2,653,372.00	3,460,016.44	6,113,388.44	5,938,078.39	5,549,369.43	175,310.05
14 ECOLOGIA	48,372.00	218,669.98	267,041.98	247,041.98	247,041.98	20,000.00
15 OBRAS PUBLICAS Y DESAROLLO URBANO	113,372.00	379,109.05	492,481.05	448,481.05	438,581.85	44,000.00
16 SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	4,810,320.00	-4,646,340.38	163,979.62	163,979.62	163,979.62	0.00
17 INSTANCIA DE LA MUJER	24,372.00	-23,508.00	864.00	864.00	864.00	0.00
18 OFICIALIA DE REGISTRO CIVIL	204,372.00	31,698.11	236,070.11	236,070.11	236,070.11	0.00
19 DIRECCION JURIDICA	1,054,372.00	-355,352.41	699,019.59	598,166.65	598,166.65	100,852.94
20 JUZGADO DE PAZ	36,372.00	-11,712.80	24,659.20	6,405.20	6,405.20	18,254.00
21 DIF	584,372.00	275,164.86	859,536.86	814,408.49	814,408.49	45,128.37
22 ASUNTOS DE LA JUVENTUD	24,372.00	-13,079.99	11,292.01	2,622.01	2,622.01	8,670.00
23 SISTEMA DE OPERADOR DE AGUA POTABLE	54,372.00	3,189,684.03	3,244,056.03	3,209,164.03	3,209,164.03	34,892.00
24 EDUCACION Y CULTURA	106,372.00	79,238.92	185,610.92	173,610.92	173,610.92	12,000.00
25 DEPORTES	156,372.00	-95,296.38	61,075.62	39,255.62	500.00	21,820.00
26 HACIENDA	36,372.00	26,503.90	62,875.90	46,642.90	46,642.90	16,233.00
27 DESAROLLO AGROPECUARIO	36,372.00	34,164.85	70,536.85	57,869.85	57,869.85	12,667.00
28 DESAROLLO ECONOMICO	36,372.00	-14,052.00	22,320.00	0.00	0.00	22,320.00
29 ASUNTOS MIGRATORIOS	24,372.00	-14,052.00	10,320.00	900.00	900.00	9,420.00
30 IMPUESTO PREDIAL Y CATASTRO	24,372.00	65,144.08	89,516.08	80,096.08	80,096.08	9,420.00
31 SALUD	24,372.00	29,702.23	54,074.23	44,454.23	44,454.23	9,620.00
32 COMUNICACION	614,788.00	-302,024.71	312,763.29	305,493.99	195,873.99	7,269.30
33 EVENTOS ESPECIALES	0.00	157,191.29	157,191.29	157,191.29	157,191.29	0.00
34 ALMACEN	0.00	0.00	0.00	0.00	0.00	0.00
II. GASTO ETIQUETADO	54,652,408.00	25,022,168.89	79,674,576.89	79,639,736.02	78,906,877.54	34,840.87
00 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
01 PRESIDENCIA	0.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00
02 SINDICATURA	0.00	0.00	0.00	0.00	0.00	0.00
03 REGIDURIA DE HACIENDA	0.00	0.00	0.00	0.00	0.00	0.00

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 (PESOS)

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
04 REGIDURIA DE OBRAS PUBLICAS	0.00	0.00	0.00	0.00	0.00	0.00
05 REGIDURIA DE EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00
06 REGIDURIA DE SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00
07 REGIDURIA DE ECOLOGIA	0.00	0.00	0.00	0.00	0.00	0.00
08 SECRETARIA GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
09 TESORERIA MUNICIPAL	15,000.00	-1,069.22	13,930.78	2,846.64	2,317.68	11,084.14
10 CONTRALORIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
11 DIRECCION DE PLANEACION	0.00	0.00	0.00	0.00	0.00	0.00
12 RECURSOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00
13 SERVICIOS PUBLICOS	0.00	2,010,000.00	2,010,000.00	2,010,000.00	2,010,000.00	0.00
14 ECOLOGIA	0.00	0.00	0.00	0.00	0.00	0.00
15 OBRAS PUBLICAS Y DESAROLLO URBANO	29,594,135.00	18,873,607.88	48,467,742.88	48,444,392.98	48,272,305.47	23,349.90
16 SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	20,012,269.00	976,382.05	20,988,651.05	20,983,772.06	20,927,772.05	4,878.99
17 INSTANCIA DE LA MUJER	0.00	0.00	0.00	0.00	0.00	0.00
18 OFICIALIA DE REGISTRO CIVIL	0.00	0.00	0.00	0.00	0.00	0.00
19 DIRECCION JURIDICA	0.00	0.00	0.00	0.00	0.00	0.00
20 JUZGADO DE PAZ	0.00	0.00	0.00	0.00	0.00	0.00
21 DIF	0.00	0.00	0.00	0.00	0.00	0.00
22 ASUNTOS DE LA JUVENTUD	0.00	0.00	0.00	0.00	0.00	0.00
23 SISTEMA DE OPERADOR DE AGUA POTABLE	66,000.00	1,433,934.00	1,499,934.00	1,499,934.00	995,692.00	0.00
24 EDUCACION Y CULTURA	0.00	0.00	0.00	0.00	0.00	0.00
25 DEPORTES	0.00	0.00	0.00	0.00	0.00	0.00
26 HACIENDA	0.00	0.00	0.00	0.00	0.00	0.00
27 DESAROLLO AGROPECUARIO	4,965,004.00	1,329,314.18	6,294,318.18	6,298,790.34	6,298,790.34	-4,472.16
28 DESAROLLO ECONOMICO	0.00	0.00	0.00	0.00	0.00	0.00
29 ASUNTOS MIGRATORIOS	0.00	0.00	0.00	0.00	0.00	0.00
30 IMPUESTO PREDIAL Y CATASTRO	0.00	0.00	0.00	0.00	0.00	0.00
31 SALUD	0.00	0.00	0.00	0.00	0.00	0.00
32 COMUNICACION	0.00	0.00	0.00	0.00	0.00	0.00
33 EVENTOS ESPECIALES	0.00	0.00	0.00	0.00	0.00	0.00
34 ALMACEN	0.00	0.00	0.00	0.00	0.00	0.00
III. Total de Egresos (III = I + II)	129,886,644.00	26,006,458.56	155,893,102.56	150,946,159.30	150,509,903.42	4,946,943.26