Municipio:

TEXCOCO

Sistema de Coordinación Hacendaria del Estado de México con sus Municipios

Manual para la Planeación, Programación y Presupuestación Municipal 2023

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE TEXCOCO

No. 0079

CONCEPTO		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTADO 2023
PRESUPUESTO DE EGRESOS APROBADO		**99,576,653.46**	**159,053,907.61**	**134,078,709.88**	**166,444,221.73**	**131,323,146.09**	**125,824,110.76**	**148,432,118.36**	**131,448,930.43**	**117,575,585.56**	**98,731,895.37**	**90,827,622.28**	**139,516,876.57**	**1,542,833,778.10**
A01	Comunicación Social	375,951.80	779,632.03	1,662,288.76	535,602.02	582,924.25	1,516,218.72	1,015,791.00	1,181,564.22	1,043,391.47	843,869.05	658,377.16	1,605,185.56	11,800,796.04
A02	Derechos Humanos	183,422.78	189,092.66	211,912.40	256,672.54	201,413.70	195,839.68	213,028.90	188,053.38	187,408.81	190,377.58	186,069.88	445,382.57	2,648,674.88
C00	REGIDURIAS	1,331,986.11	1,337,045.73	1,438,710.84	1,336,033.83	1,339,069.85	1,334,009.93	1,339,069.88	1,334,009.92	1,339,069.87	1,338,057.88	1,337,045.89	2,824,317.88	17,628,427.61
D00	SECRETARIA DEL	1,260,528.00	1,299,410.79	1,485,812.74	1,346,351.20	1,529,360.48	1,404,797.11	1,424,577.35	1,452,939.85	1,399,123.01	1,402,871.14	1,305,534.94	2,937,061.07	18,248,367.68
E01	Planeación	363,780.65	401,145.71	451,041.60	383,369.14	392,175.67	427,252.50	395,738.40	389,047.45	392,504.12	388,413.46	377,884.25	902,113.96	5,264,466.91
E02	Informática	2,026.77	11,596.57	13,861.61	6,798.40	20,698.63	55,536.82	6,519.83	11,154.05	24,623.10	7,860.89	3,741.20	30,448.12	194,865.99
F00	DESARROLLO URBANO Y OBRAS	3,318,579.59	60,725,118.98	41,786,682.74	37,347,080.48	19,349,773.29	8,727,543.35	38,026,195.74	30,362,731.63	16,260,724.39	9,546,337.82	2,616,244.07	5,025,311.74	273,092,323.82
G00	ECOLOGÍA	338,023.46	657,300.55	633,642.41	464,828.29	626,085.72	571,717.33	846,205.31	632,193.89	552,531.39	720,081.01	722,062.42	979,153.26	7,743,825.04
H00	SERVICIOS PUBLICOS	3,032,167.40	3,403,830.45	4,340,588.77	5,475,062.24	9,334,061.42	9,064,537.22	8,569,579.00	5,982,609.25	8,356,424.70	7,397,476.35	5,635,822.21	10,364,298.96	80,956,457.97
H01	AGUA POTABLE	5,619,111.39	7,719,027.45	5,559,907.59	33,121,015.16	6,458,498.21	8,810,341.64	21,952,501.11	14,327,865.96	10,679,181.57	12,503,298.91	4,529,015.37	18,689,182.37	149,968,946.73
I00	PROMOCIÓN SOCIAL	142,679.00	142,685.00	159,247.00	142,679.00	142,679.00	142,679.00	142,679.00	142,679.00	142,679.00	142,679.00	142,679.00	305,758.00	1,891,801.00
I01	Desarrollo Social	1,531,281.20	3,450,692.14	4,383,409.80	5,974,800.60	3,589,873.03	4,272,890.77	6,077,714.58	7,404,257.85	4,578,470.73	4,715,975.01	2,664,994.30	3,692,401.64	52,336,761.65
J00	GOBIERNO MUNICIPAL	8,261,564.21	12,146,795.32	18,883,494.91	11,694,804.24	18,087,203.88	17,602,015.38	12,561,569.42	19,525,812.18	16,234,460.89	15,886,538.26	17,878,530.60	22,609,169.02	191,371,958.31
K00	CONTRALORIA	370,744.18	391,151.04	416,705.54	378,334.43	373,132.98	377,697.54	406,808.59	380,809.17	383,027.58	395,210.59	388,108.87	866,166.34	5,127,896.85
L00	TESORERIA	51,988,797.93	43,860,572.59	26,524,033.48	38,147,117.27	40,932,121.09	37,895,469.07	25,196,106.58	21,498,654.44	30,286,133.39	18,084,272.75	26,012,624.20	22,912,192.67	383,338,095.46
M00	CONSEJERIA JURIDICA	1,081,921.23	1,439,100.92	2,083,373.92	1,156,168.45	2,124,608.65	2,287,595.06	2,644,888.73	2,131,771.39	2,104,123.61	1,606,644.59	1,692,450.79	3,143,219.65	23,495,866.99
N00	DIRECCIÓN DE DESARROLLO	1,682,317.67	2,788,136.18	3,459,382.72	3,630,048.58	2,922,034.36	4,067,370.58	2,950,658.43	3,325,857.59	3,109,167.22	3,051,177.82	3,848,057.81	5,588,272.44	40,422,481.40
N01	Desarrollo Agropecuario	551.08	126,564.35	250,720.21	163,513.02	164,183.69	19,302.13	194,009.72	155,650.54	164,947.87	180,811.16	152,447.29	195,343.06	1,768,044.12
O00	EDUCACIÓN CULTURAL Y	1,299,069.48	1,351,924.88	1,583,394.09	2,190,517.79	3,335,221.13	1,840,549.77	3,658,561.26	2,955,677.35	1,793,326.93	1,672,652.65	1,838,264.92	2,904,261.27	26,423,421.52
P00	ATENCIÓN CIUDADANA	0.00	9,814.67	16,149.59	6,348.63	20,396.38	7,742.40	7,234.36	0.00	15,975.35	12,887.50	19,863.03	7,654.13	124,066.04
Q00	SEGURIDAD PUBLICA Y TRANSITO	17,392,149.53	16,823,269.60	18,734,349.16	22,687,076.42	19,797,630.68	25,203,004.76	20,802,681.17	18,065,591.32	18,528,290.56	18,644,401.95	18,817,804.08	33,489,982.86	248,986,282.09

SANDRA LUZ FALCON VENEGAS
PRESIDENTE

JESÚS RICARDO ARELLANO MAYER
SINDICO

JESÚS ADAN GORDO RAMÍREZ
SECRETARIO

JUAN HÉCTOR DÍAZ VILLARREAL
TESORERO

Fecha de elaboración:	DÍA	MES	AÑO
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