

# Municipio de Tecpan de Galeana Guerrero.

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## Integración de la Cuenta Pública Ejercicio Fiscal 2020 Periodo

01 de Enero al 31 de Diciembre de 2020.

### 4.3. Información Presupuestaria.

4.3.9. Estado Analítico del Ejercicio del Presupuesto de Egresos, de acuerdo a su Clasificación Funcional (Finalidad y Función), **formato IP-9.**



# Municipio de Tecpan de Galeana Guerrero

## Estado Análítico del Ejercicio del Presupuesto de Egresos

Formato IP-9

Fecha: 31/Dic/2020

Clasificación Funcional  
01/Ene/2020 al 31/Dic/2020

| Clave  | Concepto                                                 | Aprobado      | Ampliaciones/<br>(Reducciones) | Modificado     | Devengado      | Pagado         | Subejercicio |
|--------|----------------------------------------------------------|---------------|--------------------------------|----------------|----------------|----------------|--------------|
| 1      | Gobierno                                                 | 73,957,580.54 | 12,287,346.47                  | 86,244,927.01  | 86,244,927.01  | 84,727,351.89  | 0.00         |
| 1-2-   | Justicia                                                 | 1,256,000.00  | 121,899.54                     | 1,377,899.54   | 1,377,899.54   | 1,376,538.19   | 0.00         |
| 1-2-4- | Derechos Humanos                                         | 1,256,000.00  | 121,899.54                     | 1,377,899.54   | 1,377,899.54   | 1,376,538.19   | 0.00         |
| 1-3    | Coordinación de la Política de Gobierno                  | 51,389,406.20 | 19,993,933.97                  | 71,383,340.17  | 71,383,340.17  | 69,891,671.01  | 0.00         |
| 1-3-1- | Presidencia / Gubernatura                                | 5,889,709.72  | 5,563,623.14                   | 11,453,332.86  | 11,453,332.86  | 10,101,008.01  | 0.00         |
| 1-3-2- | Política Interior                                        | 2,094,000.00  | -1,866,678.52                  | 227,321.48     | 227,321.48     | 227,321.48     | 0.00         |
| 1-3-3  | Preservación y Cuidado del Patrimonio Público            | 470,000.00    | -9,534.80                      | 460,465.20     | 460,465.20     | 460,465.20     | 0.00         |
| 1-3-4- | Función Pública                                          | 3,873,000.00  | -936,617.17                    | 2,936,382.83   | 2,936,382.83   | 2,931,482.09   | 0.00         |
| 1-3-5- | Asuntos Jurídicos                                        | 6,650,000.00  | -4,329,460.60                  | 2,320,539.40   | 2,320,539.40   | 2,320,539.40   | 0.00         |
| 1-3-7- | Población                                                | 4,189,000.00  | -3,969,470.47                  | 219,529.53     | 219,529.53     | 219,529.53     | 0.00         |
| 1-3-9- | Otros                                                    | 28,223,696.48 | 25,542,072.39                  | 53,765,768.87  | 53,765,768.87  | 53,631,325.30  | 0.00         |
| 1-5    | Asuntos Financieros y Hacendarios                        | 2,691,000.00  | -2,635,126.00                  | 55,874.00      | 55,874.00      | 55,874.00      | 0.00         |
| 1-5-1- | Asuntos Financieros                                      | 2,646,000.00  | -2,634,400.00                  | 11,600.00      | 11,600.00      | 11,600.00      | 0.00         |
| 1-5-2- | Asuntos Hacendarios                                      | 45,000.00     | -726.00                        | 44,274.00      | 44,274.00      | 44,274.00      | 0.00         |
| 1-7    | Asuntos de Orden Público y de Seguridad Interior         | 14,801,201.34 | -2,849,924.31                  | 11,951,277.03  | 11,951,277.03  | 11,939,262.05  | 0.00         |
| 1-7-1- | Policía                                                  | 11,580,956.09 | -1,919,893.81                  | 9,661,062.28   | 9,661,062.28   | 9,649,047.30   | 0.00         |
| 1-7-2- | Protección Civil                                         | 920,000.00    | 1,370,214.75                   | 2,290,214.75   | 2,290,214.75   | 2,290,214.75   | 0.00         |
| 1-7-3  | Otros Asuntos de Orden Público y Seguridad               | 2,270,245.25  | -2,270,245.25                  | 0.00           | 0.00           | 0.00           | 0.00         |
| 1-7-4  | Sistema Nacional de Seguridad Pública                    | 30,000.00     | -30,000.00                     | 0.00           | 0.00           | 0.00           | 0.00         |
| 1-8-   | Otros Servicios Generales                                | 3,819,973.00  | -2,343,436.73                  | 1,476,536.27   | 1,476,536.27   | 1,464,006.64   | 0.00         |
| 1-8-1  | Servicios Registrales, Administrativos y Patrimoniales   | 3,500,000.00  | -2,182,022.82                  | 1,317,977.18   | 1,317,977.18   | 1,308,089.07   | 0.00         |
| 1-8-3  | Servicios de Comunicación y Medios                       | 72,000.00     | -72,000.00                     | 0.00           | 0.00           | 0.00           | 0.00         |
| 1-8-4  | Acceso a la Información Pública Gubernamental            | 15,000.00     | -15,000.00                     | 0.00           | 0.00           | 0.00           | 0.00         |
| 1-8-5- | Otros                                                    | 232,973.00    | -74,413.91                     | 158,559.09     | 158,559.09     | 155,917.57     | 0.00         |
| 2      | Desarrollo Social                                        | 99,970,885.93 | 4,844,129.64                   | 104,815,015.57 | 104,815,015.57 | 104,815,015.57 | 0.00         |
| 2-1-   | Protección Ambiental                                     | 5,631,456.70  | 787,587.81                     | 6,419,044.51   | 6,419,044.51   | 6,419,044.51   | 0.00         |
| 2-1-1- | Ordenación de Desechos                                   | 40,000.00     | -40,000.00                     | 0.00           | 0.00           | 0.00           | 0.00         |
| 2-1-2- | Administración del Agua                                  | 60,000.00     | -60,000.00                     | 0.00           | 0.00           | 0.00           | 0.00         |
| 2-1-3- | Ordenación de Aguas Residuales, Drenaje y Alcantarillado | 5,475,456.70  | 900,764.81                     | 6,376,221.51   | 6,376,221.51   | 6,376,221.51   | 0.00         |

| Clave  | Concepto                                               | Aprobado      | Ampliaciones/<br>(Reducciones) | Modificado    | Devengado     | Pagado        | Subejercicio |
|--------|--------------------------------------------------------|---------------|--------------------------------|---------------|---------------|---------------|--------------|
| 2-1-5- | Protección de la Diversidad Biológica y del Paisaje    | 30,000.00     | -30,000.00                     | 0.00          | 0.00          | 0.00          | 0.00         |
| 2-1-6- | Otros de Protección Ambiental                          | 26,000.00     | 16,823.00                      | 42,823.00     | 42,823.00     | 42,823.00     | 0.00         |
| 2-2-   | Vivienda y Servicios a la Comunidad                    | 82,138,850.32 | 7,937,920.92                   | 90,076,771.24 | 90,076,771.24 | 90,076,771.24 | 0.00         |
| 2-2-1- | Urbanización                                           | 60,359,351.15 | 5,187,915.50                   | 65,547,266.65 | 65,547,266.65 | 65,547,266.65 | 0.00         |
| 2-2-2- | Desarrollo Comunitario                                 | 268,000.00    | 17,387.03                      | 285,387.03    | 285,387.03    | 285,387.03    | 0.00         |
| 2-2-3- | Abastecimiento de Agua                                 | 8,048,824.69  | 1,362,997.50                   | 9,411,822.19  | 9,411,822.19  | 9,411,822.19  | 0.00         |
| 2-2-4- | Alumbrado Público                                      | 9,045,952.62  | 914,987.27                     | 9,960,939.89  | 9,960,939.89  | 9,960,939.89  | 0.00         |
| 2-2-5- | Vivienda                                               | 3,961,721.86  | 703,079.32                     | 4,664,801.18  | 4,664,801.18  | 4,664,801.18  | 0.00         |
| 2-2-6- | Servicios Comunales                                    | 0.00          | 18,906.04                      | 18,906.04     | 18,906.04     | 18,906.04     | 0.00         |
| 2-2-7- | Desarrollo Regional                                    | 455,000.00    | -267,351.74                    | 187,648.26    | 187,648.26    | 187,648.26    | 0.00         |
| 2-4    | Recreación, Cultura y Otras Manifestaciones Sociales   | 2,919,000.00  | -1,910,545.41                  | 1,008,454.59  | 1,008,454.59  | 1,008,454.59  | 0.00         |
| 2-4-1  | Deporte Y Recreación                                   | 814,000.00    | -181,926.41                    | 632,073.59    | 632,073.59    | 632,073.59    | 0.00         |
| 2-4-2- | Cultura                                                | 2,065,000.00  | -1,688,619.00                  | 376,381.00    | 376,381.00    | 376,381.00    | 0.00         |
| 2-4-4- | Asuntos Religiosos y Otras Manifestaciones Sociales    | 40,000.00     | -40,000.00                     | 0.00          | 0.00          | 0.00          | 0.00         |
| 2-5-   | Educación                                              | 7,906,578.91  | -2,425,524.91                  | 5,481,054.00  | 5,481,054.00  | 5,481,054.00  | 0.00         |
| 2-5-1- | Educación Básica                                       | 7,876,578.91  | -2,395,524.91                  | 5,481,054.00  | 5,481,054.00  | 5,481,054.00  | 0.00         |
| 2-5-6- | Otros Servicios Educativos y Actividades Inherentes    | 30,000.00     | -30,000.00                     | 0.00          | 0.00          | 0.00          | 0.00         |
| 2-6-   | Protección Social                                      | 425,000.00    | 1,087,501.47                   | 1,512,501.47  | 1,512,501.47  | 1,512,501.47  | 0.00         |
| 2-6-9- | Otros de Seguridad Social y Asistencia Social          | 425,000.00    | 1,087,501.47                   | 1,512,501.47  | 1,512,501.47  | 1,512,501.47  | 0.00         |
| 2-7    | Otros Asuntos Sociales                                 | 950,000.00    | -632,810.24                    | 317,189.76    | 317,189.76    | 317,189.76    | 0.00         |
| 2-7-1  | Otros Asuntos Sociales                                 | 950,000.00    | -632,810.24                    | 317,189.76    | 317,189.76    | 317,189.76    | 0.00         |
| 3      | Desarrollo Económico                                   | 66,639,105.95 | 3,953,721.18                   | 70,592,827.13 | 70,592,827.13 | 66,432,896.51 | 0.00         |
| 3-1    | Asuntos Económicos, Comerciales y Laborales en General | 65,011,581.00 | 3,660,448.40                   | 68,672,029.40 | 68,672,029.40 | 64,512,098.78 | 0.00         |
| 3-1-1  | Asuntos Económicos y Comerciales en General            | 236,000.00    | -236,000.00                    | 0.00          | 0.00          | 0.00          | 0.00         |
| 3-1-2  | Asuntos Laborales Generales                            | 64,775,581.00 | 3,896,448.40                   | 68,672,029.40 | 68,672,029.40 | 64,512,098.78 | 0.00         |
| 3-2    | Agropecuaria, Silvicultura, Pesca y Caza               | 330,000.00    | -330,000.00                    | 0.00          | 0.00          | 0.00          | 0.00         |
| 3-2-1  | Agropecuaria                                           | 120,000.00    | -120,000.00                    | 0.00          | 0.00          | 0.00          | 0.00         |
| 3-2-3  | Acuicultura, Pesca y Caza                              | 110,000.00    | -110,000.00                    | 0.00          | 0.00          | 0.00          | 0.00         |
| 3-2-6  | Apoyo Financiero a la Banca y Seguro Agropecuario      | 100,000.00    | -100,000.00                    | 0.00          | 0.00          | 0.00          | 0.00         |
| 3-3    | Combustibles y Energía                                 | 1,047,524.95  | 870,862.78                     | 1,918,387.73  | 1,918,387.73  | 1,918,387.73  | 0.00         |
| 3-3-5  | Electricidad                                           | 1,047,524.95  | 870,862.78                     | 1,918,387.73  | 1,918,387.73  | 1,918,387.73  | 0.00         |
| 3-7    | Turismo                                                | 195,000.00    | -195,000.00                    | 0.00          | 0.00          | 0.00          | 0.00         |
| 3-7-1  | Turismo                                                | 195,000.00    | -195,000.00                    | 0.00          | 0.00          | 0.00          | 0.00         |
| 3-9    | Otras Industrias Y Otros Asuntos Económicos            | 55,000.00     | -52,590.00                     | 2,410.00      | 2,410.00      | 2,410.00      | 0.00         |
| 3-9-1  | Comercio, Distribución, Almacenamiento Y Depósito      | 25,000.00     | -25,000.00                     | 0.00          | 0.00          | 0.00          | 0.00         |

| Clave           | Concepto                 | Aprobado       | Ampliaciones/<br>(Reducciones) | Modificado     | Devengado      | Pagado         | Subejercicio |
|-----------------|--------------------------|----------------|--------------------------------|----------------|----------------|----------------|--------------|
| 3-9-3           | Otros Asuntos Económicos | 30,000.00      | -27,590.00                     | 2,410.00       | 2,410.00       | 2,410.00       | 0.00         |
| Total del Gasto |                          | 240,567,572.42 | 21,085,197.29                  | 261,652,769.71 | 261,652,769.71 | 255,975,263.97 | 0.00         |

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas son correctos, verídicos y son responsabilidad del emisor.

Autorizo  
Presidente Municipal  
Constitucional  
Jesus Yasir Deloya Diaz

Reviso  
Síndico Procurador Municipal  
Magno Guadalupe Rios Caro

Elabora  
Secretario de Administración y  
Finanzas  
Manuel Salvador Padilla Perez

No. Bo.  
Contralor Municipal  
Ulises Rosendíz Gutierrez

