

MUNICIPIO DE TLAYACAPAN MORELOS

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF (F6b)
(CLASIFICACIÓN ADMINISTRATIVA)
Del 1 de Enero al 31 de Marzo de 2026
(PESOS)

Concepto	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado (I)	107,557,683.02	0.00	107,557,683.02	27,835,768.77	27,810,147.05	79,721,914.25
000 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
01 PRESIDENCIA MUNICIPAL	14,663,725.74	-370,839.19	14,292,886.55	1,789,965.59	1,789,965.59	12,502,920.96
02 TESORERIA MUNICIPAL	13,842,114.90	-2,885,303.88	10,956,811.02	3,008,759.37	2,983,759.37	7,948,051.65
03 REGIDURIAS	112,770.61	0.00	112,770.61	0.00	0.00	112,770.61
04 SINDICATURA	2,281,877.01	-23,313.81	2,258,563.20	373,572.66	373,572.66	1,884,990.54
05 CONTRALORIA	539,922.63	1,200.00	541,122.63	115,887.47	115,887.47	425,235.16
06 SEGURIDAD PUBLICA	11,954,308.41	11,885.60	11,966,194.01	2,772,346.38	2,772,346.38	9,193,847.63
07 DIF MUNICIPAL	2,891,348.89	15,333.60	2,906,682.49	543,578.27	543,578.27	2,363,104.22
08 OBRAS PUBLICAS	6,678,403.69	2,448,165.32	9,126,569.01	3,126,744.79	3,126,744.79	5,999,824.22
09 RECURSOS HUMANOS	2,853.00	0.00	2,853.00	0.00	0.00	2,853.00
10 JUNTAS AUXILIARES, COLONIAS	0.00	0.00	0.00	0.00	0.00	0.00
11 ARCHIVO MUNICIPAL	135,763.38	0.00	135,763.38	25,599.90	25,599.90	110,163.48
12 ASUNTOS INDIGENAS	145,763.38	0.00	145,763.38	21,933.25	21,933.25	123,830.13
13 ASUNTOS MIGRATORIOS Y DIV SEXUAL	153,921.51	0.00	153,921.51	27,483.02	27,483.02	126,438.49
14 CATASTRO	2,318,292.43	2,540.00	2,320,832.43	464,748.95	464,748.95	1,856,083.48
15 COMUNICACION SOCIAL	1,003,233.45	36,284.88	1,039,518.33	268,245.73	268,245.73	771,272.60
16 COPLADEMUN	672,198.12	0.00	672,198.12	111,206.14	111,206.14	560,991.98
17 CULTURA	2,724,053.07	0.00	2,724,053.07	1,886,111.75	1,886,111.75	837,941.32
18 DESARROLLO AGROPECUARIO	1,284,758.70	87,614.80	1,372,373.50	279,804.50	279,804.50	1,092,569.00
19 DESARROLLO ECONOMICO Y SOCIAL	531,703.26	0.00	531,703.26	84,686.20	84,686.20	447,017.06
20 DESARROLLO URBANO	1,377,782.36	650.00	1,378,432.36	277,237.17	277,237.17	1,101,195.19
21 DISCAPACIDAD	167,986.43	0.00	167,986.43	30,313.38	30,313.38	137,673.05
22 ECOLOGIA	559,370.23	0.00	559,370.23	45,492.65	45,492.65	513,877.58
23 EDUCACION, JUVENTUD Y DEPORTE	2,709,814.52	189,400.15	2,899,214.67	1,551,602.37	1,551,602.37	1,347,612.30
24 INSTANCIA DE LA MUJER	298,491.48	0.00	298,491.48	67,152.48	67,152.48	231,339.00
25 JUEZ CIVICO	429,584.53	0.00	429,584.53	79,915.62	79,915.62	349,668.91
26 JURIDICO	751,121.86	0.00	751,121.86	65,390.60	65,390.60	685,731.26
27 JUSGADO DE PAZ	339,148.37	0.00	339,148.37	75,724.62	75,724.62	263,423.75
28 LICENCIAS Y REGLAMENTOS	1,199,804.43	17,782.00	1,217,586.43	262,853.17	262,853.17	954,733.26
29 OFICIALIA DE REGISTRO CIVIL	631,310.15	0.00	631,310.15	133,611.81	133,611.81	497,698.34
30 OFICIALIA MAYOR	7,519,658.72	-43,190.66	7,476,468.06	1,307,342.82	1,306,721.10	6,169,125.24
31 PROCURADURIA DE LA DEFENSA	202,466.91	0.00	202,466.91	39,269.46	39,269.46	163,197.45
32 PROTECCION CIVIL	4,151,353.60	13,562.00	4,164,915.60	973,267.91	973,267.91	3,191,647.69
33 PROXIMIDAD SOCIAL	1,411,495.87	0.00	1,411,495.87	0.00	0.00	1,411,495.87
34 RECEPTORIA DE RENTAS	1,377,489.05	5,595.43	1,383,084.48	217,119.40	217,119.40	1,165,965.08
35 REGIDURIA DE HACIENDA P Y P	733,030.63	0.00	733,030.63	226,525.72	226,525.72	506,504.91
36 REGIDURIA DE SERVICIOS PUBLICOS	910,022.99	-392.00	909,630.99	233,162.22	233,162.22	676,468.77
37 REGIDURIA DES. URB. VIVI Y OBRAS PUBLICAS	1,061,293.79	-180.00	1,061,113.79	269,585.28	269,585.28	791,528.51
38 SALUD	1,961,612.09	1,095.00	1,962,707.09	229,534.70	229,534.70	1,733,172.39
39 SECRETARIA GENERAL	851,814.10	332,744.25	1,184,558.35	1,356,573.82	1,356,573.82	-172,015.47

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ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF (F6b)
 (CLASIFICACIÓN ADMINISTRATIVA)
 Del 1 de Enero al 31 de Marzo de 2026
 (PESOS)

Concepto	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
40 SERVICIOS PUBLICOS	14,427,567.07	155,977.77	14,583,544.84	4,878,473.38	4,878,473.38	9,705,071.46
41 TURISMO	1,610,571.52	-258,276.09	1,352,295.43	100,429.88	100,429.88	1,251,865.55
42 UNIDAD BASICA DE REHABILITACION	644,385.61	0.00	644,385.61	124,849.55	124,849.55	519,536.06
43 ASUNTOS INTERNOS	290,929.53	715.32	291,644.85	70,017.25	70,017.25	221,627.60
44 UNIDAD DE TRANSPARENCIA	2,565.00	392.00	2,957.00	597.00	597.00	2,360.00
45 DIRECCION DE CULTURA Y TURISMO	0.00	260,557.51	260,557.51	319,052.54	319,052.54	-58,495.03
II. Gasto Etiquetado (II)	45,693,014.32	2,459,590.68	48,152,605.00	3,212,813.96	1,404,426.96	44,939,791.04
000 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
01 PRESIDENCIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
02 TESORERIA MUNICIPAL	3,694,678.81	0.00	3,694,678.81	259,444.90	37,057.90	3,435,233.91
03 REGIDURIAS	0.00	0.00	0.00	0.00	0.00	0.00
04 SINDICATURA	0.00	0.00	0.00	0.00	0.00	0.00
05 CONTRALORIA	0.00	0.00	0.00	0.00	0.00	0.00
06 SEGURIDAD PUBLICA	4,518,862.80	0.00	4,518,862.80	0.00	0.00	4,518,862.80
07 DIF MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
08 OBRAS PUBLICAS	31,244,597.09	532,775.33	31,777,372.42	0.00	0.00	31,777,372.42
09 RECURSOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00
10 JUNTAS AUXILIARES, COLONIAS	0.00	0.00	0.00	0.00	0.00	0.00
11 ARCHIVO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
12 ASUNTOS INDIGENAS	0.00	0.00	0.00	0.00	0.00	0.00
13 ASUNTOS MIGRATORIOS Y DIV SEXUAL	0.00	0.00	0.00	0.00	0.00	0.00
14 CATASTRO	0.00	0.00	0.00	0.00	0.00	0.00
15 COMUNICACION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
16 COPLADEMUN	0.00	0.00	0.00	0.00	0.00	0.00
17 CULTURA	0.00	0.00	0.00	0.00	0.00	0.00
18 DESARROLLO AGROPECUARIO	6,234,875.62	1,926,815.35	8,161,690.97	2,953,369.06	1,367,369.06	5,208,321.91
19 DESARROLLO ECONOMICO Y SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
20 DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00
21 DISCAPACIDAD	0.00	0.00	0.00	0.00	0.00	0.00
22 ECOLOGIA	0.00	0.00	0.00	0.00	0.00	0.00
23 EDUCACION, JUVENTUD Y DEPORTE	0.00	0.00	0.00	0.00	0.00	0.00
24 INSTANCIA DE LA MUJER	0.00	0.00	0.00	0.00	0.00	0.00
25 JUEZ CIVICO	0.00	0.00	0.00	0.00	0.00	0.00
26 JURIDICO	0.00	0.00	0.00	0.00	0.00	0.00
27 JUSGADO DE PAZ	0.00	0.00	0.00	0.00	0.00	0.00
28 LICENCIAS Y REGLAMENTOS	0.00	0.00	0.00	0.00	0.00	0.00
29 OFICIALIA DE REGISTRO CIVIL	0.00	0.00	0.00	0.00	0.00	0.00
30 OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
31 PROCURADURIA DE LA DEFENSA	0.00	0.00	0.00	0.00	0.00	0.00
32 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00
33 PROXIMIDAD SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00

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34 RECEPTORIA DE RENTAS	0.00	0.00	0.00	0.00	0.00	0.00
35 REGIDURIA DE HACIENDA P Y P	0.00	0.00	0.00	0.00	0.00	0.00
36 REGIDURIA DE SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00
37 REGIDURIA DES. URB. VIVI Y OBRAS PUBLICAS	0.00	0.00	0.00	0.00	0.00	0.00
38 SALUD	0.00	0.00	0.00	0.00	0.00	0.00
39 SECRETARIA GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
40 SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00
41 TURISMO	0.00	0.00	0.00	0.00	0.00	0.00
42 UNIDAD BASICA DE REHABILITACION	0.00	0.00	0.00	0.00	0.00	0.00
43 ASUNTOS INTERNOS	0.00	0.00	0.00	0.00	0.00	0.00
44 UNIDAD DE TRANSPARENCIA	0.00	0.00	0.00	0.00	0.00	0.00
45 DIRECCION DE CULTURA Y TURISMO	0.00	0.00	0.00	0.00	0.00	0.00
III. Total de Egresos (III = I + II)	153,250,697.34	2,459,590.68	155,710,288.02	31,048,582.73	29,214,574.01	124,661,705.29