

**ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO**  
**CLASIFICACIÓN ADMINISTRATIVA DEL GASTO**  
**VENUSTIANO CARRANZA**  
De 01/01/2020 Al 31/12/2020

**EAEPED-CA**

10-feb.-21

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| Concepto                             |                                         | EGRESOS        |                              |                |                |                | SUBEJERCICIO |
|--------------------------------------|-----------------------------------------|----------------|------------------------------|----------------|----------------|----------------|--------------|
|                                      |                                         | APROBADO       | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO     | DEVENGADO      | PAGADO         |              |
| 3 Sector Público Municipal           |                                         |                |                              |                |                |                |              |
| 3.1 Sector Público No Financiero     |                                         |                |                              |                |                |                |              |
| 3.1.1 Gobierno General Municipal     |                                         |                |                              |                |                |                |              |
| 3.1.1.1 Gobierno Municipal           |                                         |                |                              |                |                |                |              |
| 3.1.1.1.1 Órgano Ejecutivo Municipal |                                         | 274,151,967.34 | 58,043,161.07                | 332,195,128.41 | 254,664,123.22 | 254,664,123.22 | 4,933,213.08 |
| GASTO NO ETIQUETADO                  |                                         | 58,939,480.18  | 11,639,252.15                | 70,578,732.33  | 67,750,727.93  | 67,750,727.93  | 2,828,004.40 |
| 01                                   | SERVICIOS ADMINISTRATIVOS               | 42,144,470.46  | 11,843,082.69                | 53,987,553.15  | 51,159,548.75  | 51,159,548.75  | 2,828,004.40 |
| 01-01                                | AYUNTAMIENTO                            | 4,862,436.00   | -115,354.30                  | 4,747,081.70   | 4,747,081.70   | 4,747,081.70   | 0.00         |
| 01-02                                | PRESIDENCIA MUNICIPAL                   | 13,921,833.18  | 10,969,914.50                | 24,891,747.68  | 22,069,739.66  | 22,069,739.66  | 2,822,008.02 |
| 01-03                                | SECRETARIA MUNICIPAL                    | 523,000.00     | 63,916.32                    | 586,916.32     | 586,916.32     | 586,916.32     | 0.00         |
| 01-04                                | TESORERIA                               | 1,670,706.00   | 480,141.39                   | 2,150,847.39   | 2,144,851.01   | 2,144,851.01   | 5,996.38     |
| 01-05                                | OFICILIA MAYOR                          | 3,143,996.00   | 3,957,337.25                 | 7,101,333.25   | 7,101,333.25   | 7,101,333.25   | 0.00         |
| 01-06                                | JUZGADO MUNICIPAL                       | 326,076.00     | -16,234.32                   | 309,841.68     | 309,841.68     | 309,841.68     | 0.00         |
| 01-07                                | COORDINACION DE AGENCIAS MUNICIPALES    | 639,210.00     | -37,440.32                   | 601,769.68     | 601,769.68     | 601,769.68     | 0.00         |
| 01-08                                | DIF MUNICIPAL                           | 6,924,175.25   | -207,913.83                  | 6,716,261.42   | 6,716,261.42   | 6,716,261.42   | 0.00         |
| 01-09                                | DIRECCION DE OBRAS PUBLICAS             | 9,380,056.03   | -3,507,678.00                | 5,872,378.03   | 5,872,378.03   | 5,872,378.03   | 0.00         |
| 01-10                                | OTROS                                   | 752,982.00     | 256,394.00                   | 1,009,376.00   | 1,009,376.00   | 1,009,376.00   | 0.00         |
| 02                                   | SERVICIOS PUBLICOS                      | 16,795,009.72  | -203,830.54                  | 16,591,179.18  | 16,591,179.18  | 16,591,179.18  | 0.00         |
| 02-01                                | PROTECCION CIUDADANA                    | 1,536,170.00   | -280,842.42                  | 1,255,327.58   | 1,255,327.58   | 1,255,327.58   | 0.00         |
| 02-02                                | LIMPIA                                  | 1,075,184.00   | 2,380,303.90                 | 3,455,487.90   | 3,455,487.90   | 3,455,487.90   | 0.00         |
| 02-03                                | MERCADO                                 | 269,500.00     | -43,790.14                   | 225,709.86     | 225,709.86     | 225,709.86     | 0.00         |
| 02-04                                | RASTRO                                  | 672,692.00     | -283,971.96                  | 388,720.04     | 388,720.04     | 388,720.04     | 0.00         |
| 02-05                                | PANTEONES                               | 125,000.00     | -3,377.67                    | 121,622.33     | 121,622.33     | 121,622.33     | 0.00         |
| 02-07                                | ALUMBRADO PUBLICO                       | 9,719,656.01   | -4,143,595.06                | 5,576,060.95   | 5,576,060.95   | 5,576,060.95   | 0.00         |
| 02-08                                | CALLES, PARQUES Y JARDINES              | 334,428.00     | -32,714.72                   | 301,713.28     | 301,713.28     | 301,713.28     | 0.00         |
| 02-09                                | ASISTENCIA A LA SALUD                   | 283,573.60     | 2,362,493.20                 | 2,646,066.80   | 2,646,066.80   | 2,646,066.80   | 0.00         |
| 02-10                                | ASISTENCIA A LA EDUCACION               | 1,738,540.00   | -81,430.80                   | 1,657,109.20   | 1,657,109.20   | 1,657,109.20   | 0.00         |
| 02-12                                | ASISTENCIA AGROPECUARIA                 | 998,066.00     | -72,163.08                   | 925,902.92     | 925,902.92     | 925,902.92     | 0.00         |
| 02-14                                | PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA | 42,200.11      | -4,741.79                    | 37,458.32      | 37,458.32      | 37,458.32      | 0.00         |
| 02-21                                | X                                       | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 02-16                                | CONSEJO MUNICIPAL DE SEGURIDAD PUBLICA  | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 02-17                                | COORDINADOR DE PREVENCION DEL DELITO    | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 02-18                                | PROMOCION Y DIFUSION DE LA CULTURA      | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |

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| Concepto                         |                                         | EGRESOS        |                              |                |                |                | SUBEJERCICIO |
|----------------------------------|-----------------------------------------|----------------|------------------------------|----------------|----------------|----------------|--------------|
|                                  |                                         | APROBADO       | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO     | DEVENGADO      | PAGADO         |              |
| 3 Sector Público Municipal       |                                         |                |                              |                |                |                |              |
| 3.1 Sector Público No Financiero |                                         |                |                              |                |                |                |              |
| 3.1.1 Gobierno General Municipal |                                         |                |                              |                |                |                |              |
| 3.1.1.1 Gobierno Municipal       |                                         |                |                              |                |                |                |              |
| 02-20                            | FORTALECIMIENTO AL SERVICIO DE LIMPIA   | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| GASTO ETIQUETADO                 |                                         | 215,212,487.16 | 46,403,908.92                | 261,616,396.08 | 186,913,395.29 | 186,913,395.29 | 2,105,208.68 |
| 01                               | SERVICIOS ADMINISTRATIVOS               | 215,212,487.16 | 18,579,816.09                | 233,792,303.25 | 159,149,449.99 | 159,149,449.99 | 2,105,208.68 |
| 01-01                            | AYUNTAMIENTO                            | 0.00           | 990,961.00                   | 990,961.00     | 990,961.00     | 990,961.00     | 0.00         |
| 01-02                            | PRESIDENCIA MUNICIPAL                   | 0.00           | 3,177,789.69                 | 3,177,789.69   | 2,816,449.28   | 2,816,449.28   | 0.00         |
| 01-03                            | SECRETARIA MUNICIPAL                    | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 01-04                            | TESORERIA                               | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 01-05                            | OFICILIA MAYOR                          | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 01-06                            | JUZGADO MUNICIPAL                       | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 01-07                            | COORDINACION DE AGENCIAS MUNICIPALES    | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 01-08                            | DIF MUNICIPAL                           | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 01-09                            | DIRECCION DE OBRAS PUBLICAS             | 0.00           | 216,959,451.63               | 216,959,451.63 | 144,831,742.85 | 144,831,742.85 | 0.00         |
| 01-10                            | OTROS                                   | 215,212,487.16 | -202,548,386.23              | 12,664,100.93  | 10,510,296.86  | 10,510,296.86  | 2,105,208.68 |
| 02                               | SERVICIOS PUBLICOS                      | 0.00           | 27,824,092.83                | 27,824,092.83  | 27,763,945.30  | 27,763,945.30  | 0.00         |
| 02-01                            | PROTECCION CIUDADANA                    | 0.00           | 16,501,372.02                | 16,501,372.02  | 16,470,865.55  | 16,470,865.55  | 0.00         |
| 02-02                            | LIMPIA                                  | 0.00           | 4,005,079.32                 | 4,005,079.32   | 3,998,842.92   | 3,998,842.92   | 0.00         |
| 02-03                            | MERCADO                                 | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 02-04                            | RASTRO                                  | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 02-05                            | PANTEONES                               | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 02-07                            | ALUMBRADO PUBLICO                       | 0.00           | 2,194,210.48                 | 2,194,210.48   | 2,194,210.48   | 2,194,210.48   | 0.00         |
| 02-08                            | CALLES, PARQUES Y JARDINES              | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 02-09                            | ASISTENCIA A LA SALUD                   | 0.00           | 479,004.27                   | 479,004.27     | 479,004.27     | 479,004.27     | 0.00         |
| 02-10                            | ASISTENCIA A LA EDUCACION               | 0.00           | 143,666.00                   | 143,666.00     | 143,666.00     | 143,666.00     | 0.00         |
| 02-12                            | ASISTENCIA AGROPECUARIA                 | 0.00           | 4,254,850.00                 | 4,254,850.00   | 4,254,601.85   | 4,254,601.85   | 0.00         |
| 02-14                            | PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA | 0.00           | 245,910.74                   | 245,910.74     | 222,754.23     | 222,754.23     | 0.00         |
| 02-21                            | X                                       | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 02-16                            | CONSEJO MUNICIPAL DE SEGURIDAD PUBLICA  | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 02-17                            | COORDINADOR DE PREVENCION DEL DELITO    | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 02-18                            | PROMOCION Y DIFUSION DE LA CULTURA      | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |

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**ELABORÓ** **REVISÓ** **AUTORIZÓ**

DRA. YADIRA NAYURIBE CASTRO VILLATORO

SINDICO