

**ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO**  
**CLASIFICACIÓN ADMINISTRATIVA DEL GASTO**  
**YAJALÓN**

**EAEPED-CA**

06-nov-19

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De 01/01/2019 Al 30/09/2019

Concepto	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>3 Sector Público Municipal</b>						
<b>3.1 Sector Público No Financiero</b>						
<b>3.1.1 Gobierno General Municipal</b>						
<b>3.1.1.1 Gobierno Municipal</b>						
<b>3.1.1.1.1 Órgano Ejecutivo Municipal</b>	<b>165,454,164.67</b>	<b>19,008,561.50</b>	<b>184,462,726.17</b>	<b>123,733,090.26</b>	<b>123,733,090.26</b>	<b>17,136,688.30</b>
<b>GASTO NO ETIQUETADO</b>	<b>35,941,867.04</b>	<b>6,025,856.58</b>	<b>41,967,723.62</b>	<b>30,687,161.07</b>	<b>30,687,161.07</b>	<b>3,135,987.82</b>
01 <b>SERVICIOS ADMINISTRATIVOS</b>	<b>29,534,417.04</b>	<b>5,250,688.61</b>	<b>34,785,105.65</b>	<b>24,896,331.42</b>	<b>24,896,331.42</b>	<b>2,722,349.50</b>
01-01 AYUNTAMIENTO MUNICIPAL	2,312,409.00	250,000.00	2,562,409.00	1,730,212.91	1,730,212.91	39,410.10
01-02 PRESIDENCIA MUNICIPAL	8,580,640.80	3,892,031.68	12,472,672.48	9,253,423.33	9,253,423.33	1,234,059.15
01-03 SECRETARIA DEL AYUNTAMIENTO	1,924,000.00	0.00	1,924,000.00	1,295,261.35	1,295,261.35	25,738.65
01-04 TESORERIA MUNICIPAL	3,088,500.00	540,125.42	3,628,625.42	2,577,920.30	2,577,920.30	236,205.12
01-05 OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
01-06 JUZGADO MUNICIPAL	327,500.00	5,000.00	332,500.00	226,323.21	226,323.21	11,676.79
01-07 COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-08 DIF MUNICIPAL	4,509,230.54	0.00	4,509,230.54	3,608,000.00	3,608,000.00	0.00
01-09 DIRECCION DE OBRAS PUBLICAS	8,099,586.70	-128,000.00	7,971,586.70	5,743,490.32	5,743,490.32	483,728.18
01-10 CONTRALORIA (OTROS)	692,550.00	691,531.51	1,384,081.51	461,700.00	461,700.00	691,531.51
02 <b>SERVICIOS PUBLICOS</b>	<b>6,407,450.00</b>	<b>775,167.97</b>	<b>7,182,617.97</b>	<b>5,790,829.65</b>	<b>5,790,829.65</b>	<b>413,638.32</b>
02-01 PROTECCION CIUDADANA	178,000.00	-4,464.00	173,536.00	87,418.35	87,418.35	86,117.65
02-02 LIMPIA	0.00	843,177.08	843,177.08	787,612.72	787,612.72	55,564.36
02-03 MERCADOS	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
02-06 SISTEMA DE AGUA POTABLE Y ALCANTARILLADO MUNICIPAL	405,000.00	20,000.00	425,000.00	334,096.46	334,096.46	15,903.54
02-07 ALUMBRADO PUBLICO	2,899,700.00	5,454.89	2,905,154.89	2,751,415.10	2,751,415.10	53,839.79
02-08 CALLES, PARQUES Y JARDINES	215,000.00	0.00	215,000.00	200,000.00	200,000.00	15,000.00
02-09 ASISTENCIA A LA SALUD	229,100.00	0.00	229,100.00	131,748.00	131,748.00	31,652.00
02-10 ASISTENCIA A LA EDUCACION	1,148,700.00	0.00	1,148,700.00	704,859.85	704,859.85	91,940.15
02-12 ASISTENCIA AGROPECUARIA	1,012,000.00	-89,000.00	923,000.00	580,379.17	580,379.17	63,620.83
02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	319,950.00	0.00	319,950.00	213,300.00	213,300.00	0.00
02-15 CASA DE LA CULTURA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
<b>GASTO ETIQUETADO</b>	<b>129,512,297.63</b>	<b>12,982,704.92</b>	<b>142,495,002.55</b>	<b>93,045,929.19</b>	<b>93,045,929.19</b>	<b>14,000,700.48</b>
01 <b>SERVICIOS ADMINISTRATIVOS</b>	<b>129,512,297.63</b>	<b>-5,290,803.19</b>	<b>124,221,494.44</b>	<b>82,282,335.96</b>	<b>82,282,335.96</b>	<b>14,000,700.48</b>
01-01 AYUNTAMIENTO MUNICIPAL	0.00	1,413,106.98	1,413,106.98	1,413,106.98	1,413,106.98	0.00



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	APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>3 Sector Público Municipal</b> <b>3.1 Sector Público No Financiero</b> <b>3.1.1 Gobierno General Municipal</b> <b>3.1.1.1 Gobierno Municipal</b>						

**ELABORÓ**

**REVISÓ**

**AUTORIZÓ**

ARTURO GARCIA VARGAS

TESORERO

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