

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
MONTECRISTO DE GUERRERO

EAEPE-CA

05-nov.-19

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

| Concepto | EGRESOS | | | | | SUB EJERCICIO | |
|---|--|------------------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| | APROBADO | AMPLIACIONES/ 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 | | | | | | | |
| 01 | SERVICIOS ADMINISTRATIVOS | 45,740,090.21 | 186,775.45 | 45,926,865.66 | 22,514,795.65 | 22,514,795.65 | 16,371,333.54 |
| 01-01 | AYUNTAMIENTO | 918,000.00 | 0.00 | 918,000.00 | 612,000.00 | 612,000.00 | 0.00 |
| 01-02 | PRESIDENCIA MUNICIPAL | 1,939,936.24 | 490,226.36 | 2,430,162.60 | 1,904,970.65 | 1,904,970.65 | 21,078.14 |
| 01-03 | SECRETARIA MUNICIPAL | 404,410.59 | 6,774.98 | 411,185.57 | 276,382.04 | 276,382.04 | 0.00 |
| 01-04 | TESORERIA MUNICIPAL | 1,266,552.99 | 114,110.68 | 1,380,663.67 | 921,711.36 | 921,711.36 | 45,768.16 |
| 01-05 | OFICIALIA MAYOR | 137,407.86 | 0.00 | 137,407.86 | 91,605.24 | 91,605.24 | 0.00 |
| 01-06 | JUZGADO MUNICIPAL | 27,000.00 | 0.00 | 27,000.00 | 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 | 1,030,892.26 | 1,500,000.00 | 2,530,892.26 | 2,010,282.00 | 2,010,282.00 | 0.00 |
| 01-09 | DIRECCION DE OBRAS PUBLICAS | 1,524,866.97 | 15,595,112.61 | 17,119,979.58 | 13,496,565.80 | 13,496,565.80 | 0.00 |
| 01-10 | OTROS | 36,472,668.80 | -19,523,404.74 | 16,949,264.06 | 503,317.88 | 503,317.88 | 16,304,487.24 |
| 02 | SERVICIOS PUBLICOS | 2,018,354.50 | 2,003,955.56 | 4,022,310.06 | 2,697,960.68 | 2,697,960.68 | 0.00 |
| 02-01 | PROTECCION CIUDADANA | 0.00 | 1,483,669.88 | 1,483,669.88 | 973,079.00 | 973,079.00 | 0.00 |
| 02-02 | LIMPIA | 583,413.03 | 0.00 | 583,413.03 | 388,942.02 | 388,942.02 | 0.00 |
| 02-03 | MERCADOS | 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 | 161,462.16 | 0.00 | 161,462.16 | 107,641.44 | 107,641.44 | 0.00 |
| 02-06 | AGUA POTABLE Y ALCANTARILLADO | 117,297.59 | 0.00 | 117,297.59 | 78,198.48 | 78,198.48 | 0.00 |
| 02-07 | ALUMBRADO PUBLICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-08 | CALLES, PARQUES Y JARDINES | 105,057.54 | 0.00 | 105,057.54 | 70,038.36 | 70,038.36 | 0.00 |
| 02-09 | ASISTENCIA A LA SALUD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-10 | ASISTENCIA A LA EDUCACION | 263,659.32 | 0.00 | 263,659.32 | 175,772.88 | 175,772.88 | 0.00 |
| 02-11 | ABASTOS - TIENDAS (CONASUPO) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-12 | ASISTENCIA AGROPECUARIA | 419,531.81 | 0.00 | 419,531.81 | 279,687.96 | 279,687.96 | 0.00 |
| 02-13 | ASISTENCIA A LA GANADERIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-14 | PROTECCION AL MEDIO AMBIENTE Y ECOLOGICO | 219,597.21 | 0.00 | 219,597.21 | 146,398.14 | 146,398.14 | 0.00 |
| 02-15 | CASA DE LA CULTURA MUNICIPAL | 148,335.84 | 0.00 | 148,335.84 | 98,890.56 | 98,890.56 | 0.00 |

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| 3.1 Sector Público No Financiero | | | | | | |
| 3.1.1 Gobierno General Municipal | | | | | | |
| 3.1.1.1 Gobierno Municipal | | | | | | |
| 02-20 PROTECCION CIVIL | 0.00 | 520,285.68 | 520,285.68 | 379,311.84 | 379,311.84 | 0.00 |

ELABORÓ

REVISÓ

AUTORIZÓ

 GENARO NARANJO BURELO

 AURIO VASQUEZ RAMIREZ

 EDELMIRA NOLASCO MARTINEZ

TESORERO

SINDICO

PRESIDENTE