

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
EL PARRAL

EAEPED-CA

26-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 | 52,094,943.43 | 5,215,038.25 | 57,309,981.68 | 29,003,337.82 | 29,003,337.82 | 10,810,133.94 |
| GASTO NO ETIQUETADO | 13,984,241.60 | 769,106.70 | 14,753,348.30 | 10,804,795.09 | 10,804,795.09 | 271,372.03 |
| 01 SERVICIOS ADMINISTRATIVOS | 10,751,441.72 | 1,530,009.35 | 12,281,451.07 | 9,377,140.36 | 9,377,140.36 | 271,372.03 |
| 01-01 AYUNTAMIENTO | 1,493,500.00 | -268,521.07 | 1,224,978.93 | 755,018.93 | 755,018.93 | 0.00 |
| 01-02 PRESIDENCIA | 3,858,476.54 | 2,780,665.50 | 6,639,142.04 | 5,899,341.40 | 5,899,341.40 | 184,191.34 |
| 01-03 SECRETARIA | 578,100.00 | -213,128.20 | 364,971.80 | 245,271.80 | 245,271.80 | 0.00 |
| 01-04 TESORERIA | 1,158,396.00 | -186,641.66 | 971,754.34 | 680,183.65 | 680,183.65 | 87,180.69 |
| 01-06 JUZGADO MUNICIPAL | 258,960.00 | -55,300.00 | 203,660.00 | 136,340.00 | 136,340.00 | 0.00 |
| 01-08 DIF MUNICIPAL | 1,332,270.86 | 0.00 | 1,332,270.86 | 999,198.00 | 999,198.00 | 0.00 |
| 01-09 DIRECCION DE OBRAS PUBLICAS | 1,843,738.32 | -515,065.22 | 1,328,673.10 | 523,786.58 | 523,786.58 | 0.00 |
| 01-10 OTROS | 228,000.00 | -12,000.00 | 216,000.00 | 138,000.00 | 138,000.00 | 0.00 |
| 01-07 COORDINACION DE AGENCIAS MUNICIPALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 SERVICIOS PUBLICOS | 3,232,799.88 | -760,902.65 | 2,471,897.23 | 1,427,654.73 | 1,427,654.73 | 0.00 |
| 02-13 ASISTENCIA A LA GANADERIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-11 ABASTOS - TIENDAS (CONSAUPO) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-01 PROTECCION CIUDADANA | 87,000.00 | -87,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-02 LIMPIA | 609,600.00 | -111,740.99 | 497,859.01 | 343,660.01 | 343,660.01 | 0.00 |
| 02-03 MERCADO | 80,750.00 | -20,000.00 | 60,750.00 | 40,500.00 | 40,500.00 | 0.00 |
| 02-05 PANTEONES | 47,100.00 | -12,000.00 | 35,100.00 | 23,400.00 | 23,400.00 | 0.00 |
| 02-06 AGUA POTABLE Y ALCANTARILLADO | 551,560.00 | -174,635.06 | 376,924.94 | 266,404.94 | 266,404.94 | 0.00 |
| 02-07 ALUMBRADO PUBLICO | 355,769.88 | 0.00 | 355,769.88 | 2,033.00 | 2,033.00 | 0.00 |
| 02-09 ASISTENCIA A LA SALUD | 299,760.00 | -157,200.00 | 142,560.00 | 85,143.38 | 85,143.38 | 0.00 |
| 02-10 ASISTENCIA A LA EDUCACION | 299,100.00 | -48,000.00 | 251,100.00 | 167,400.00 | 167,400.00 | 0.00 |
| 02-12 ASISTENCIA AGROPECUARIA | 404,560.00 | -43,326.60 | 361,233.40 | 241,713.40 | 241,713.40 | 0.00 |
| 02-15 CASA DE LA CULTURA MUNICIPAL | 497,600.00 | -107,000.00 | 390,600.00 | 257,400.00 | 257,400.00 | 0.00 |
| 02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-08 CALLES, PARQUES Y JARDINES | 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 |
| GASTO ETIQUETADO | 38,110,701.83 | 4,445,931.55 | 42,556,633.38 | 18,198,542.73 | 18,198,542.73 | 10,538,761.91 |

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ELABORÓ

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