

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
CATAZAJÁ

EAEPED-CA

20-oct-20

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De 01/01/2020 Al 30/09/2020

| Concepto | EGRESOS | | | | | SUBEJERCICIO |
|---|----------------------|------------------------------|----------------------|----------------------|----------------------|---------------------|
| | 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 | 72,228,255.94 | 18,147,858.80 | 90,376,114.74 | 51,391,083.09 | 51,391,083.09 | 9,431,673.50 |
| GASTO NO ETIQUETADO | 29,130,971.88 | 14,480,500.90 | 43,611,472.78 | 22,572,844.94 | 22,572,844.94 | 4,957,928.92 |
| 01 SERVICIOS ADMINISTRATIVOS | 23,917,317.00 | 14,430,500.90 | 38,347,817.90 | 19,042,757.12 | 19,042,757.12 | 4,957,928.92 |
| 01-01 AYUNTAMIENTO | 1,706,367.74 | 0.00 | 1,706,367.74 | 1,096,887.78 | 1,096,887.78 | 0.00 |
| 01-02 PRESIDENCIA MUNICIPAL | 8,782,076.70 | 7,274,759.34 | 16,056,836.04 | 10,400,899.61 | 10,400,899.61 | 4,195,887.13 |
| 01-03 SECRETARIA DEL AYUNTAMIENTO | 729,702.82 | 0.00 | 729,702.82 | 453,634.76 | 453,634.76 | 0.00 |
| 01-04 TESORERIA | 1,424,956.26 | 0.00 | 1,424,956.26 | 1,009,860.98 | 1,009,860.98 | 0.00 |
| 01-05 OFICIALIA MAYOR | 175,775.04 | 0.00 | 175,775.04 | 146,619.87 | 146,619.87 | 0.00 |
| 01-06 JUZGADO MUNICIPAL | 197,224.86 | 0.00 | 197,224.86 | 126,416.68 | 126,416.68 | 0.00 |
| 01-07 COORDINACION DE AGENCIAS MUNICIPALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-08 DIF MUNICIPAL | 3,511,453.70 | 0.00 | 3,511,453.70 | 2,462,298.02 | 2,462,298.02 | 0.00 |
| 01-09 DIRECCION DE OBRAS PUBLICAS | 7,389,759.88 | 7,152,625.31 | 14,542,385.19 | 3,346,139.42 | 3,346,139.42 | 758,925.54 |
| 01-10 OTROS | 0.00 | 3,116.25 | 3,116.25 | 0.00 | 0.00 | 3,116.25 |
| 02 SERVICIOS PUBLICOS | 5,213,654.88 | 50,000.00 | 5,263,654.88 | 3,530,087.82 | 3,530,087.82 | 0.00 |
| 02-01 PROTECCION CIUDADANA | 1,304,734.20 | 0.00 | 1,304,734.20 | 890,251.58 | 890,251.58 | 0.00 |
| 02-02 LIMPIA | 1,575,847.84 | 0.00 | 1,575,847.84 | 1,089,733.12 | 1,089,733.12 | 0.00 |
| 02-03 MERCADOS | 47,461.96 | 50,000.00 | 97,461.96 | 57,511.26 | 57,511.26 | 0.00 |
| 02-04 RASTRO | 47,461.96 | 0.00 | 47,461.96 | 30,511.26 | 30,511.26 | 0.00 |
| 02-05 PANTEONES | 42,000.00 | 0.00 | 42,000.00 | 27,000.00 | 27,000.00 | 0.00 |
| 02-06 AGUA POTABLE Y ALCANTARILLADO | 498,412.46 | 0.00 | 498,412.46 | 357,325.71 | 357,325.71 | 0.00 |
| 02-07 ALUMBRADO PUBLICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-08 CALLES, PARQUES Y JARDINES | 104,674.08 | 0.00 | 104,674.08 | 67,140.19 | 67,140.19 | 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 | 1,098,810.30 | 0.00 | 1,098,810.30 | 722,316.38 | 722,316.38 | 0.00 |
| 02-11 ABASTOS -TIENDAS (CONASUPO) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-12 ASISTENCIA AGROPECUARIA | 494,252.08 | 0.00 | 494,252.08 | 288,298.32 | 288,298.32 | 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 ECOLOGIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| GASTO ETIQUETADO | 43,097,284.06 | 3,667,357.90 | 46,764,641.96 | 28,818,238.15 | 28,818,238.15 | 4,473,744.58 |

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|--|----------|------------------------------|------------|-----------|--------|---------------|
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| 3 Sector Público Municipal 3.1 Sector Público No Financiero 3.1.1 Gobierno General Municipal 3.1.1.1 Gobierno Municipal | | | | | | |
| | | | | | | |

ELABORÓ

REVISÓ

AUTORIZÓ

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