

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
CHAMULA

De 01/01/2021 Al 31/03/2021

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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		507,764,823.84	288,038.98	508,052,862.82	103,932,878.59	103,932,878.59	325,444,856.26
01	SERVICIOS ADMINISTRATIVOS	503,917,463.84	-21,051,438.82	482,866,025.02	98,467,389.79	98,467,389.79	325,444,856.26
01-01	AYUNTAMIENTO	18,562,656.00	0.00	18,562,656.00	3,977,712.00	3,977,712.00	0.00
01-02	PRESIDENCIA MUNICIPAL	20,307,988.17	3,722,288.98	24,030,277.15	10,008,897.83	10,008,897.83	11,075,169.32
01-03	SECRETARIA DEL AYUNTAMIENTO	309,120.00	0.00	309,120.00	66,240.00	66,240.00	0.00
01-04	TESORERIA	3,072,760.00	1,500,000.00	4,572,760.00	1,783,151.63	1,783,151.63	1,773,868.37
01-05	OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
01-06	JUZGADO MUNICIPAL	453,600.00	0.00	453,600.00	97,200.00	97,200.00	0.00
01-07	COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-08	DIF MUNICIPAL	7,078,198.90	0.00	7,078,198.90	1,769,549.70	1,769,549.70	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	16,575,180.77	99,759,013.63	116,334,194.40	80,764,638.63	80,764,638.63	1,070,600.00
01-10	OTROS	437,557,960.00	-126,032,741.43	311,525,218.57	0.00	0.00	311,525,218.57
02	SERVICIOS PUBLICOS	3,847,360.00	21,339,477.80	25,186,837.80	5,465,488.80	5,465,488.80	0.00
02-01	PROTECCION CIUDADANA	0.00	17,975,097.80	17,975,097.80	3,883,817.80	3,883,817.80	0.00
02-02	LIMPIA	0.00	3,262,980.00	3,262,980.00	694,640.00	694,640.00	0.00
02-03	MERCADOS	441,840.00	0.00	441,840.00	94,680.00	94,680.00	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
02-06	AGUA POTABLE Y ALCANTARILLADO	443,472.00	101,400.00	544,872.00	267,144.00	267,144.00	0.00
02-07	ALUMBRADO PUBLICO	2,853,520.00	0.00	2,853,520.00	501,951.00	501,951.00	0.00
02-08	CALLES PARQUES Y JARDINES	108,528.00	0.00	108,528.00	23,256.00	23,256.00	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	0.00	0.00	0.00	0.00	0.00	0.00
02-12	ASISTENCIA AGROPECUARIA	0.00	0.00	0.00	0.00	0.00	0.00

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ELABORÓ

VICTOR COLLAZO JIMENEZ
TESORERO

AUTORIZÓ

PONCIANO GOMEZ GOMEZ

PRESIDENTE