

**ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN ADMINISTRATIVA DEL GASTO**  
**CHAPULTENANGO**

De 01/01/2019 Al 31/12/2019

**EAEPE-CA**

05-feb-20

Pág. 1 de 2

| Concepto                                    | EGRESOS                              |                              |                     |                      |                      | SUB EJERCICIO        |                     |
|---|--------------------------------------|------------------------------|---------------------|----------------------|----------------------|----------------------|---------------------|
|   | APROBADO                             | AMPLIACIONES/<br>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> |                                      |                              |                     |                      |                      |                      |                     |
| 01  | <b>SERVICIOS ADMINISTRATIVOS</b>     | <b>40,129,908.24</b>         | <b>1,791,158.20</b> | <b>41,921,066.44</b> | <b>37,876,295.39</b> | <b>37,876,295.39</b> | <b>1,306,375.58</b> |
| 01-01                                       | H. AYUNTAMIENTO                      | 1,655,547.36                 | -178,876.54         | 1,476,670.82         | 1,439,417.91         | 1,439,417.91         | 0.00                |
| 01-02                                       | PRESIDENCIA MUNICIPAL                | 2,786,925.50                 | 907,107.26          | 3,694,032.76         | 3,686,744.91         | 3,686,744.91         | 2,987.82            |
| 01-03                                       | SECRETARIA MUNICIPAL                 | 241,441.70                   | -16,687.62          | 224,754.08           | 196,444.58           | 196,444.58           | 0.00                |
| 01-04                                       | TESORERIA MUNICIPAL                  | 984,215.40                   | 133,582.96          | 1,117,798.36         | 1,091,031.23         | 1,091,031.23         | 0.00                |
| 01-05                                       | OFICIALIA MAYOR                      | 0.00                         | 0.00                | 0.00                 | 0.00                 | 0.00                 | 0.00                |
| 01-06                                       | JUZGADO MUNICIPAL                    | 118,947.50                   | -25,392.21          | 93,555.29            | 93,555.29            | 93,555.29            | 0.00                |
| 01-07                                       | COORDINACION DE AGENCIAS MUNICIPALES | 55,080.00                    | -1,080.00           | 54,000.00            | 54,000.00            | 54,000.00            | 0.00                |
| 01-08                                       | DIF MUNICIPAL                        | 1,364,233.05                 | 0.00                | 1,364,233.05         | 1,364,233.05         | 1,364,233.05         | 0.00                |
| 01-09                                       | DIRECCION DE OBRAS PUBLICAS          | 3,755,790.55                 | 28,593,852.65       | 32,349,643.20        | 29,657,158.67        | 29,657,158.67        | 1,485.22            |
| 01-10                                       | OTROS                                | 29,167,727.18                | -27,621,348.30      | 1,546,378.88         | 293,709.75           | 293,709.75           | 1,301,902.54        |
| 02  | <b>SERVICIOS PUBLICOS</b>            | <b>2,037,130.67</b>          | <b>2,967,906.12</b> | <b>5,005,036.79</b>  | <b>3,792,433.96</b>  | <b>3,792,433.96</b>  | <b>0.00</b>         |
| 02-01                                       | PROTECCION CIUDADANA                 | 0.00                         | 3,233,784.52        | 3,233,784.52         | 2,086,330.56         | 2,086,330.56         | 0.00                |
| 02-02                                       | LIMPIA                               | 955,616.71                   | -226,216.94         | 729,399.77           | 704,283.57           | 704,283.57           | 0.00                |
| 02-03                                       | MARCADOS                             | 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                            | 120,079.36                   | -2,354.50           | 117,724.86           | 111,350.67           | 111,350.67           | 0.00                |
| 02-06                                       | AGUA POTABLE Y ALCANTARILLADO        | 171,109.00                   | -7,637.00           | 163,472.00           | 145,922.00           | 145,922.00           | 0.00                |
| 02-07                                       | ALUMBRADO PUBLICO                    | 78,489.00                    | -1,539.00           | 76,950.00            | 76,950.00            | 76,950.00            | 0.00                |
| 02-08                                       | CALLES, PARQUES Y JARDINES           | 123,930.00                   | -2,430.00           | 121,500.00           | 121,500.00           | 121,500.00           | 0.00                |
| 02-09                                       | ASISTENCIA A LA SALUD                | 61,965.00                    | -1,215.00           | 60,750.00            | 60,750.00            | 60,750.00            | 0.00                |
| 02-10                                       | ASISTENCIA A LA EDUCACION            | 327,800.60                   | -6,427.46           | 321,373.14           | 314,227.87           | 314,227.87           | 0.00                |
| 02-12                                       | ASISTENCIA AGROPECUARIA              | 121,717.50                   | -16,560.00          | 105,157.50           | 96,194.29            | 96,194.29            | 0.00                |
| 02-15                                       | CASA DE LA CULTURA                   | 76,423.50                    | -1,498.50           | 74,925.00            | 74,925.00            | 74,925.00            | 0.00                |

**ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO  
CHAPULTENANGO**

De 01/01/2019 Al 31/12/2019

**EAEPE-CA**

05-feb-20

Pág. 2 de 2

| Concepto   | EGRESOS  |                              |            |           |        | SUB EJERCICIO |
|--|----------|------------------------------|------------|-----------|--------|---------------|
|  | APROBADO | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO |               |
| <b>3 Sector Público Municipal</b><br><b>3.1 Sector Público No Financiero</b><br><b>3.1.1 Gobierno General Municipal</b><br><b>3.1.1.1 Gobierno Municipal</b> |          |                              |            |           |        |               |
|  |          |                              |            |           |        |               |

**ELABORÓ**

**REVISÓ**

**AUTORIZÓ**

AMANCIO FEDERICO LUCAS HERNANDEZ

TESORERO

JOSUE BENJAMIN DIAZ DOMINGUEZ

SINDICO

HEYDI NEYDI DOMINGUEZ PEREZ

PRESIDENTE