

**ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO**  
**CLASIFICACIÓN ADMINISTRATIVA DEL GASTO**  
**CHICOMUSELO**

**EAEPED-CA**

21-oct.-20

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

Concepto	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES/ 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>	<b>167,648,001.39</b>	<b>8,768,878.54</b>	<b>176,416,879.93</b>	<b>81,956,763.67</b>	<b>81,956,763.67</b>	<b>41,820,297.56</b>
<b>GASTO NO ETIQUETADO</b>	<b>36,189,940.71</b>	<b>1,711,569.34</b>	<b>37,901,510.05</b>	<b>18,351,779.60</b>	<b>18,351,779.60</b>	<b>4,690,985.66</b>
01 <b>SERVICIOS ADMINISTRATIVOS</b>	<b>30,225,413.71</b>	<b>871,972.17</b>	<b>31,097,385.88</b>	<b>14,584,074.55</b>	<b>14,584,074.55</b>	<b>2,996,252.54</b>
01-01 H. AYUNTAMIENTO	1,979,300.00	-130,000.00	1,849,300.00	1,187,450.00	1,187,450.00	68,750.00
01-02 PRESIDENCIA	10,149,681.64	141,841.92	10,291,523.56	5,642,538.80	5,642,538.80	1,791,801.49
01-03 SECRETARIA MUNICIPAL	355,000.00	216,821.81	571,821.81	401,841.37	401,841.37	79,980.44
01-04 TESORERIA MUNICIPAL	3,045,152.56	375,348.92	3,420,501.48	2,196,134.73	2,196,134.73	487,666.75
01-05 OFICIALIA MAYOR	498,550.00	159,609.99	658,159.99	366,796.95	366,796.95	168,513.04
01-06 JUZGADO MUNICIPAL	156,250.00	32,393.80	188,643.80	111,724.19	111,724.19	43,169.61
01-07 COORDINACION DE AGENCIAS	81,000.00	0.00	81,000.00	54,000.00	54,000.00	0.00
01-08 DIF. MUNICIPAL	3,820,441.37	0.00	3,820,441.37	2,865,303.99	2,865,303.99	0.00
01-09 OBRAS PUBLICAS	9,467,038.14	57,183.07	9,524,221.21	1,344,487.82	1,344,487.82	258,395.25
01-10 OTROS	673,000.00	18,772.66	691,772.66	413,796.70	413,796.70	97,975.96
02 <b>SERVICIOS PUBLICOS</b>	<b>5,964,527.00</b>	<b>839,597.17</b>	<b>6,804,124.17</b>	<b>3,767,705.05</b>	<b>3,767,705.05</b>	<b>1,694,733.12</b>
02-01 PROTECCION CIUDADANA	499,000.00	432,918.10	931,918.10	535,338.72	535,338.72	396,579.38
02-02 LIMPIA	1,378,500.00	352,645.99	1,731,145.99	1,124,196.25	1,124,196.25	415,069.74
02-03 MERCADO	70,200.00	0.00	70,200.00	46,800.00	46,800.00	0.00
02-04 RASTRO	40,500.00	0.00	40,500.00	27,000.00	27,000.00	0.00
02-05 PANTEONES	48,600.00	0.00	48,600.00	32,400.00	32,400.00	0.00
02-06 AGUA POTABLE	645,450.00	0.00	645,450.00	241,415.00	241,415.00	283,885.00
02-07 ALUMBRADO PUBLICO	1,215,070.00	0.00	1,215,070.00	645,503.00	645,503.00	124,080.00
02-08 CALLES, PARQUES Y JARDINES	175,175.00	0.00	175,175.00	63,890.06	63,890.06	79,559.94
02-09 ASISTENCIA A LA SALUD	111,035.00	6,250.00	117,285.00	78,030.00	78,030.00	5,910.00
02-10 ASISTENCIA A LA EDUCACION	370,050.00	4,175.08	374,225.08	240,875.08	240,875.08	15,000.00
02-12 ASISTENCIA AGROPECUARIA	816,877.00	24,264.00	841,141.00	414,891.95	414,891.95	226,290.05
02-14 PROTECCION AL MEDIA AMBIENTE Y ECOLOGIA	299,750.00	0.00	299,750.00	112,500.00	112,500.00	131,000.00
02-15 CASA DE LA CULTURA	294,320.00	19,344.00	313,664.00	204,864.99	204,864.99	17,359.01
<b>GASTO ETIQUETADO</b>	<b>131,458,060.68</b>	<b>7,057,309.20</b>	<b>138,515,369.88</b>	<b>63,604,984.07</b>	<b>63,604,984.07</b>	<b>37,129,311.90</b>
01 <b>SERVICIOS ADMINISTRATIVOS</b>	<b>131,458,060.68</b>	<b>7,057,309.20</b>	<b>138,515,369.88</b>	<b>63,604,984.07</b>	<b>63,604,984.07</b>	<b>37,129,311.90</b>

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<b>3.1.1 Gobierno General Municipal</b>						
<b>3.1.1.1 Gobierno Municipal</b>						
01-01	H. AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00
01-02	PRESIDENCIA	0.00	0.00	0.00	0.00	0.00
01-03	SECRETARIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00
01-04	TESORERIA MUNICIPAL	0.00	2,617.00	2,617.00	2,617.00	2,617.00
01-05	OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00
01-06	JUZGADO MUNICIPAL	0.00	0.00	0.00	0.00	0.00
01-07	COORDINACION DE AGENCIAS	0.00	0.00	0.00	0.00	0.00
01-08	DIF. MUNICIPAL	0.00	0.00	0.00	0.00	0.00
01-09	OBRAS PUBLICAS	0.00	101,383,440.98	101,383,440.98	63,602,367.07	63,602,367.07
01-10	OTROS	131,458,060.68	-94,328,748.78	37,129,311.90	0.00	0.00
<b>02</b>	<b>SERVICIOS PUBLICOS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
02-01	PROTECCION CIUDADANA	0.00	0.00	0.00	0.00	0.00
02-02	LIMPIA	0.00	0.00	0.00	0.00	0.00
02-03	MERCADO	0.00	0.00	0.00	0.00	0.00
02-04	RASTRO	0.00	0.00	0.00	0.00	0.00
02-05	PANTEONES	0.00	0.00	0.00	0.00	0.00
02-06	AGUA POTABLE	0.00	0.00	0.00	0.00	0.00
02-07	ALUMBRADO PUBLICO	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
02-09	ASISTENCIA A LA SALUD	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
02-12	ASISTENCIA AGROPECUARIA	0.00	0.00	0.00	0.00	0.00
02-14	PROTECCION AL MEDIA AMBIENTE Y ECOLOGIA	0.00	0.00	0.00	0.00	0.00
02-15	CASA DE LA CULTURA	0.00	0.00	0.00	0.00	0.00

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**ELABORÓ**

**REVISÓ**

**AUTORIZÓ**

\_\_\_\_\_  
 BELTRAN ALVARADO BORRALLAS

TESORERO

\_\_\_\_\_  
 JORGE MARTIN SEPULVEDA MORALES

DIRECTOR DE OBRAS PUBLICAS

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 ISABEL RECINOS TRIGUERO

SINDICO