

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

EAEPED-CA

23-jul.-20

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De 01/01/2020 Al 31/03/2020

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	167,648,001.39	7,916,614.75	175,564,616.14	5,817,328.09	5,817,328.09	125,169,506.94
GASTO NO ETIQUETADO	36,189,940.71	860,727.24	37,050,667.95	5,814,711.09	5,814,711.09	8,947,655.68
01 SERVICIOS ADMINISTRATIVOS	30,225,413.71	841,833.02	31,067,246.73	4,863,184.97	4,863,184.97	6,980,741.58
01-01 H. AYUNTAMIENTO	1,979,300.00	0.00	1,979,300.00	396,650.00	396,650.00	198,750.00
01-02 PRESIDENCIA	10,149,681.64	447,961.63	10,597,643.27	1,760,086.93	1,760,086.93	4,821,305.34
01-03 SECRETARIA MUNICIPAL	355,000.00	113,100.00	468,100.00	145,668.77	145,668.77	112,431.23
01-04 TESORERIA MUNICIPAL	3,045,152.56	203,209.94	3,248,362.50	853,187.76	853,187.76	946,874.74
01-05 OFICIALIA MAYOR	498,550.00	58,500.00	557,050.00	138,357.16	138,357.16	132,042.84
01-06 JUZGADO MUNICIPAL	156,250.00	0.00	156,250.00	26,581.86	26,581.86	50,918.14
01-07 COORDINACION DE AGENCIAS	81,000.00	0.00	81,000.00	18,000.00	18,000.00	0.00
01-08 DIF. MUNICIPAL	3,820,441.37	0.00	3,820,441.37	955,110.33	955,110.33	0.00
01-09 OBRAS PUBLICAS	9,467,038.14	6,907.51	9,473,945.65	436,192.12	436,192.12	586,615.39
01-10 OTROS	673,000.00	12,153.94	685,153.94	133,350.04	133,350.04	131,803.90
02 SERVICIOS PUBLICOS	5,964,527.00	18,894.22	5,983,421.22	951,526.12	951,526.12	1,966,914.10
02-01 PROTECCION CIUDADANA	499,000.00	15,969.14	514,969.14	105,587.48	105,587.48	409,381.66
02-02 LIMPIA	1,378,500.00	0.00	1,378,500.00	368,107.37	368,107.37	607,432.63
02-03 MERCADO	70,200.00	0.00	70,200.00	15,600.00	15,600.00	0.00
02-04 RASTRO	40,500.00	0.00	40,500.00	9,000.00	9,000.00	0.00
02-05 PANTEONES	48,600.00	0.00	48,600.00	10,800.00	10,800.00	0.00
02-06 AGUA POTABLE	645,450.00	0.00	645,450.00	80,100.00	80,100.00	285,000.00
02-07 ALUMBRADO PUBLICO	1,215,070.00	0.00	1,215,070.00	14,460.00	14,460.00	150,000.00
02-08 CALLES, PARQUES Y JARDINES	175,175.00	0.00	175,175.00	21,150.00	21,150.00	80,000.00
02-09 ASISTENCIA A LA SALUD	111,035.00	0.00	111,035.00	23,480.00	23,480.00	9,750.00
02-10 ASISTENCIA A LA EDUCACION	370,050.00	2,925.08	372,975.08	81,825.08	81,825.08	15,000.00
02-12 ASISTENCIA AGROPECUARIA	816,877.00	0.00	816,877.00	120,315.20	120,315.20	261,990.80
02-14 PROTECCION AL MEDIA AMBIENTE Y ECOLOGIA	299,750.00	0.00	299,750.00	37,500.00	37,500.00	131,000.00
02-15 CASA DE LA CULTURA	294,320.00	0.00	294,320.00	63,600.99	63,600.99	17,359.01
GASTO ETIQUETADO	131,458,060.68	7,055,887.51	138,513,948.19	2,617.00	2,617.00	116,221,851.26
01 SERVICIOS ADMINISTRATIVOS	131,458,060.68	7,055,887.51	138,513,948.19	2,617.00	2,617.00	116,221,851.26

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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						
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	22,289,479.93	22,289,479.93	0.00	0.00
01-10	OTROS	131,458,060.68	-15,236,209.42	116,221,851.26	0.00	0.00
02	SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00
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

 ISABEL RECINOS TRIGUERO

SINDICO