

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

**EAEPEP-CA**

03-dic.-24

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De 01/07/2024 Al 30/09/2024

Concepto	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONE S/	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>212,072,249.55</b>	<b>11,599,886.11</b>	<b>223,672,135.66</b>	<b>107,332,330.59</b>	<b>107,332,330.59</b>	<b>35,593,613.38</b>
<b>GASTO NO ETIQUETADO</b>	<b>52,119,564.55</b>	<b>2,211,024.60</b>	<b>54,330,589.15</b>	<b>20,319,416.22</b>	<b>20,319,416.22</b>	<b>490.44</b>
01 <b>SERVICIOS ADMINISTRATIVOS</b>	<b>40,573,511.41</b>	<b>-3,487,257.41</b>	<b>37,086,254.00</b>	<b>11,819,017.81</b>	<b>11,819,017.81</b>	<b>490.44</b>
01-01 H. AYUNTAMIENTO	1,785,300.00	-6,000.00	1,779,300.00	543,279.60	543,279.60	0.00
01-02 PRESIDENCIA	10,978,946.40	-1,133,502.44	9,845,443.96	3,621,359.00	3,621,359.00	0.00
01-03 SECRETARIA MUNICIPAL	616,775.00	-111,598.66	505,176.34	138,447.68	138,447.68	0.00
01-04 TESORERIA MUNICIPAL	4,213,275.00	-194,891.86	4,018,383.14	1,545,690.83	1,545,690.83	490.44
01-05 OFICIALIA MAYOR	1,052,650.00	-28,000.00	1,024,650.00	227,700.00	227,700.00	0.00
01-06 JUZGADO MUNICIPAL	268,975.00	-55,000.00	213,975.00	65,333.70	65,333.70	0.00
01-07 COORDINACION DE AGENCIAS	111,375.00	0.00	111,375.00	34,006.50	34,006.50	0.00
01-08 DIF. MUNICIPAL	5,733,152.10	0.00	5,733,152.10	1,672,169.31	1,672,169.31	0.00
01-09 OBRAS PUBLICAS	15,171,987.91	-1,864,904.45	13,307,083.46	3,802,656.29	3,802,656.29	0.00
01-10 OTROS	641,075.00	-93,360.00	547,715.00	168,374.90	168,374.90	0.00
02 <b>SERVICIOS PUBLICOS</b>	<b>11,546,053.14</b>	<b>5,698,282.01</b>	<b>17,244,335.15</b>	<b>8,500,398.41</b>	<b>8,500,398.41</b>	<b>0.00</b>
02-01 PROTECCION CIUDADANA	499,000.00	944,747.48	1,443,747.48	573,138.17	573,138.17	0.00
02-02 LIMPIA	2,223,075.00	112,062.22	2,335,137.22	920,047.30	920,047.30	0.00
02-03 MERCADO	70,200.00	0.00	70,200.00	21,434.40	21,434.40	0.00
02-04 RASTRO	57,375.00	0.00	57,375.00	17,518.50	17,518.50	0.00
02-05 PANTEONES	48,600.00	0.00	48,600.00	14,839.20	14,839.20	0.00
02-06 AGUA POTABLE	383,825.00	-20,000.00	363,825.00	111,087.90	111,087.90	0.00
02-07 ALUMBRADO PUBLICO	3,495,004.68	525,574.75	4,020,579.43	1,679,187.88	1,679,187.88	0.00
02-08 CALLES, PARQUES Y JARDINES	128,790.00	0.00	128,790.00	39,323.88	39,323.88	0.00
02-09 ASISTENCIA A LA SALUD	523,530.00	0.00	523,530.00	159,851.16	159,851.16	0.00
02-10 ASISTENCIA A LA EDUCACION	806,925.00	-3,000.00	803,925.00	245,465.10	245,465.10	0.00
02-12 ASISTENCIA AGROPECUARIA	2,560,108.46	4,238,897.56	6,799,006.02	4,520,154.28	4,520,154.28	0.00
02-14 PROTECCION AL MEDIA AMBIENTE Y ECOLOGIA	453,700.00	-100,000.00	353,700.00	107,996.40	107,996.40	0.00
02-15 CASA DE LA CULTURA	295,920.00	0.00	295,920.00	90,354.24	90,354.24	0.00
<b>GASTO ETIQUETADO</b>	<b>159,952,685.00</b>	<b>9,388,861.51</b>	<b>169,341,546.51</b>	<b>87,012,914.37</b>	<b>87,012,914.37</b>	<b>35,593,122.94</b>
01 <b>SERVICIOS ADMINISTRATIVOS</b>	<b>159,952,685.00</b>	<b>1,649,843.80</b>	<b>161,602,528.80</b>	<b>71,131,546.70</b>	<b>71,131,546.70</b>	<b>35,593,122.94</b>

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<b>3.1 Sector Público No Financiero</b>						
<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	0.00	0.00	0.00	0.00
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	51,486,927.92	51,486,927.92	71,131,546.70	71,131,546.70
01-10	OTROS	159,952,685.00	-49,837,084.12	110,115,600.88	0.00	0.00
<b>02</b>	<b>SERVICIOS PUBLICOS</b>	<b>0.00</b>	<b>7,739,017.71</b>	<b>7,739,017.71</b>	<b>15,881,367.67</b>	<b>15,881,367.67</b>
02-01	PROTECCION CIUDADANA	0.00	-4,091,915.88	-4,091,915.88	3,067,934.23	3,067,934.23
02-02	LIMPIA	0.00	-393,102.41	-393,102.41	589,397.44	589,397.44
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	12,224,036.00	12,224,036.00	12,224,036.00	12,224,036.00
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**

**AUTORIZÓ**

\_\_\_\_\_  
 MAELY ROSENDO VELAZQUEZ VELAZQUEZ

\_\_\_\_\_  
 LISANDRO BORRALLAS VERDUGO

TESORERO

PRESIDENTE