

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

EAEPED-CA

23-jul.-24

Pág. 1 de 3

De 01/04/2024 Al 30/06/2024

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	981,404,333.65	252,435,034.33	1,233,839,367.98	217,204,769.81	217,204,821.10	241,116,330.98
GASTO NO ETIQUETADO	135,837,920.65	21,668,104.93	157,506,025.58	45,756,886.42	45,756,886.42	14,390,916.48
01 SERVICIOS ADMINISTRATIVOS	100,436,616.15	20,090,536.68	120,527,152.83	34,048,891.53	34,048,891.53	11,407,268.13
01-01 AYUNTAMIENTO	4,584,505.73	76,867.88	4,661,373.61	1,335,862.82	1,335,862.82	98,218.47
01-02 PRESIDENCIA MUNICIPAL	21,074,917.44	5,658,935.61	26,733,853.05	13,834,971.47	13,834,971.47	2,928,111.03
01-03 SECRETARIA MUNICIPAL	1,290,235.30	15,667.78	1,305,903.08	298,678.47	298,678.47	74,006.62
01-04 TESORERIA MUNICIPAL	9,023,494.51	417,703.11	9,441,197.62	2,229,432.70	2,229,432.70	634,150.74
01-05 OFICIALIA MAYOR	6,664,929.22	752,774.52	7,417,703.74	2,016,688.85	2,016,688.85	1,470,790.52
01-06 JUZGADO MUNICIPAL	636,049.85	667.80	636,717.65	138,239.02	138,239.02	15,306.49
01-07 COORDINACION DE AGENCIAS MUNICIPALES	602,558.25	3,062.49	605,620.74	136,458.66	136,458.66	5,833.83
01-08 DIF MUNICIPAL	12,225,412.86	23,030.59	12,248,443.45	3,075,005.24	3,075,005.24	4,378.55
01-09 OBRAS PUBLICAS	41,928,944.13	2,882,463.95	44,811,408.08	10,429,983.46	10,429,983.46	548,273.22
01-10 OTROS	2,405,568.86	10,259,362.95	12,664,931.81	553,570.84	553,570.84	5,628,198.66
02 SERVICIOS PUBLICOS	35,401,304.50	1,577,568.25	36,978,872.75	11,707,994.89	11,707,994.89	2,983,648.35
02-01 PROTECCION CIUDADANA	1,009,452.55	231,534.40	1,240,986.95	643,997.97	643,997.97	450,480.34
02-16 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00
02-02 LIMPIA	5,739,361.41	102,614.70	5,841,976.11	1,310,093.98	1,310,093.98	461,376.80
02-04 RASTRO PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00
02-05 PANTEON MUNICIPAL	79,228.54	0.00	79,228.54	11,274.12	11,274.12	810.01
02-06 AGUA POTABLE Y ALCANTARILLADO	1,570,886.85	62,946.87	1,633,833.72	493,609.25	493,609.25	86,494.08
02-07 ALUMBRADO PUBLICO	6,576,626.22	17,711.02	6,594,337.24	1,817,053.72	1,817,053.72	63,296.53
02-03 MERCADO PUBLICO	0.00	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	0.00
02-09 ASISTENCIA A LA SALUD	3,738,214.08	190,532.22	3,928,746.30	1,153,417.27	1,153,417.27	273,148.29
02-10 ASISTENCIA A LA EDUCACION	11,782,463.79	220,536.64	12,003,000.43	4,504,775.75	4,504,775.75	1,510,760.60
02-11 ABASTOS - TIENDAS	0.00	0.00	0.00	0.00	0.00	0.00
02-12 ASISTENCIA AGROPECUARIA	4,509,892.22	751,692.40	5,261,584.62	1,689,091.65	1,689,091.65	137,281.70
02-13 ASISTENCIA GANADERA	0.00	0.00	0.00	0.00	0.00	0.00
02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	395,178.84	0.00	395,178.84	84,681.18	84,681.18	0.00

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Pág. 2 de 3

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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						
02-15 CASA DE LA CULTURA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
GASTO ETIQUETADO	845,566,413.00	230,766,929.40	1,076,333,342.40	171,447,883.39	171,447,934.68	226,725,414.50
01 SERVICIOS ADMINISTRATIVOS	845,566,413.00	233,422,522.39	1,078,988,935.39	154,491,489.81	154,491,541.10	226,725,413.64
01-01 AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-02 PRESIDENCIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-03 SECRETARIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-04 TESORERIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-05 OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
01-06 JUZGADO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-07 COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-08 DIF MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-09 OBRAS PUBLICAS	0.00	467,608,513.68	467,608,513.68	154,491,489.81	154,491,541.10	0.00
01-10 OTROS	845,566,413.00	-234,185,991.29	611,380,421.71	0.00	0.00	226,725,413.64
02 SERVICIOS PUBLICOS	0.00	-2,655,592.99	-2,655,592.99	16,956,393.58	16,956,393.58	0.86
02-01 PROTECCION CIUDADANA	0.00	-8,101,699.74	-8,101,699.74	8,509,323.58	8,509,323.58	0.86
02-16 PROTECCION CIVIL	0.00	1,880,506.75	1,880,506.75	3,489,099.49	3,489,099.49	0.00
02-02 LIMPIA	0.00	0.00	0.00	0.00	0.00	0.00
02-04 RASTRO PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00
02-05 PANTEON MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
02-06 AGUA POTABLE Y ALCANTARILLADO	0.00	0.00	0.00	0.00	0.00	0.00
02-07 ALUMBRADO PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00
02-03 MERCADO PUBLICO	0.00	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	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	107,465.17	107,465.17	0.00
02-11 ABASTOS - TIENDAS	0.00	0.00	0.00	0.00	0.00	0.00
02-12 ASISTENCIA AGROPECUARIA	0.00	3,565,600.00	3,565,600.00	3,565,600.00	3,565,600.00	0.00
02-13 ASISTENCIA GANADERA	0.00	0.00	0.00	0.00	0.00	0.00
02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	0.00	0.00	0.00	1,284,905.34	1,284,905.34	0.00

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Pág. 3 de 3

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3.1 Sector Público No Financiero						
3.1.1 Gobierno General Municipal						
3.1.1.1 Gobierno Municipal						
02-15 CASA DE LA CULTURA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00

ELABORÓ

AUTORIZÓ

 JAVIER ESPINOZA JIMENEZ

 CARLOS ILDEFONSO JIMENEZ TRUJILLO

TESORERO

PRESIDENTE