

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

**EAEPE-CA**

17-feb-20

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De 01/01/2019 Al 30/09/2019

Concepto	EGRESOS					SUBEJERCICIO
	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>269,860,914.43</b>	<b>11,737,516.39</b>	<b>281,598,430.82</b>	<b>218,300,056.25</b>	<b>218,299,996.25</b>	<b>36,199,883.66</b>
01 <b>SERVICIOS ADMINISTRATIVOS</b>	<b>265,301,703.21</b>	<b>-15,261,238.60</b>	<b>250,040,464.61</b>	<b>200,611,935.78</b>	<b>200,611,875.78</b>	<b>35,997,163.84</b>
01-01 AYUNTAMIENTO	2,137,000.00	-34,400.00	2,102,600.00	1,906,995.34	1,906,995.34	167,012.66
01-02 PRESIDENCIA	10,317,575.15	13,422,507.16	23,740,082.31	22,344,603.04	22,344,543.04	289,650.12
01-03 SECRETARIA DE AYUNTAMIENTO	1,584,456.00	137,000.00	1,721,456.00	1,150,809.09	1,150,809.09	146,745.41
01-04 TESORERIA	2,764,602.70	751,879.83	3,516,482.53	3,029,044.62	3,029,044.62	423,810.01
01-06 JUZGADO MUNICIPAL	626,908.00	-16,000.00	610,908.00	212,969.66	212,969.66	35,508.00
01-07 COORDINACIÓN DE AGENTES MUNICIPALES	296,216.00	-7,000.00	289,216.00	93,566.16	93,566.16	18,416.00
01-08 DIF MUNICIPAL	3,619,928.74	0.00	3,619,928.74	1,996,133.50	1,996,133.50	0.00
01-09 OBRAS PÚBLICAS	9,297,434.04	169,934,572.43	179,232,006.47	169,522,853.38	169,522,853.38	377,437.08
01-10 OTROS	234,657,582.58	-199,449,798.02	35,207,784.56	354,960.99	354,960.99	34,538,584.56
02 <b>SERVICIOS PÚBLICOS</b>	<b>4,559,211.22</b>	<b>26,998,754.99</b>	<b>31,557,966.21</b>	<b>17,688,120.47</b>	<b>17,688,120.47</b>	<b>202,719.82</b>
02-01 PROTECCION CIUDADANA	0.00	13,181,104.11	13,181,104.11	9,721,485.59	9,721,485.59	0.00
02-02 LIMPIA	2,065,474.42	1,400,385.69	3,465,860.11	2,313,034.79	2,313,034.79	118,838.22
02-06 AGUA POTABLE Y ALCANTARILLADO	821,992.80	725,560.00	1,547,552.80	788,214.15	788,214.15	34,352.80
02-07 ALUMBRADO PÚBLICO	782,080.00	2,129,539.80	2,911,619.80	2,075,342.80	2,075,342.80	32,095.80
02-08 CALLES PARQUES Y JARDINES	34,272.00	7,349,054.74	7,383,326.74	18,688.00	18,688.00	672.00
02-10 ASISTENCIA A LA EDUCACIÓN	219,912.00	330,657.65	550,569.65	458,273.48	458,273.48	4,312.00
02-12 ASISTENCIA AGROPECUARIA	635,480.00	1,882,453.00	2,517,933.00	2,313,081.66	2,313,081.66	12,449.00

**ELABORÓ**

**REVISÓ**

**AUTORIZÓ**

PEDRO SANTIZ GOMEZ

RUFINA GOMEZ LOPEZ

ALFREDO SANTIZ GOMEZ

TESORERO

SINDICO

PRESIDENTE