

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

EAEPED-CA

29-jul-20

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De 01/04/2020 Al 30/06/2020

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	303,850,579.14	16,042,331.21	319,892,910.35	76,128,107.35	76,128,107.35	125,485,650.57
GASTO NO ETIQUETADO	51,829,684.88	7,437,490.15	59,267,175.03	12,708,927.89	12,708,927.89	8,274,451.50
01 SERVICIOS ADMINISTRATIVOS	47,321,660.46	6,295,190.15	53,616,850.61	10,905,754.01	10,905,754.01	7,661,882.97
01-01 AYUNTAMIENTO	5,312,336.00	-406,000.00	4,906,336.00	924,072.00	924,072.00	0.00
01-02 PRESIDENCIA	14,302,406.59	6,565,440.15	20,867,846.74	6,456,997.37	6,456,997.37	4,489,163.76
01-03 SECRETARIA DE AYUNTAMIENTO	2,525,522.00	28,100.00	2,553,622.00	390,572.86	390,572.86	471,775.73
01-04 TESORERIA	5,443,888.30	4,100.00	5,447,988.30	826,938.41	826,938.41	1,658,698.65
01-06 JUZGADO MUNICIPAL	282,396.00	92,950.00	375,346.00	51,942.00	51,942.00	148.19
01-07 COORDINACIÓN DE AGENTES MUNICIPALES	175,554.00	0.00	175,554.00	33,333.00	33,333.00	20,000.00
01-08 DIF MUNICIPAL	5,205,054.59	0.00	5,205,054.59	1,671,020.62	1,671,020.62	0.00
01-09 OBRAS PÚBLICAS	13,709,872.98	10,600.00	13,720,472.98	472,742.75	472,742.75	1,022,096.64
01-10 OTROS	364,630.00	0.00	364,630.00	78,135.00	78,135.00	0.00
02 SERVICIOS PÚBLICOS	4,508,024.42	1,142,300.00	5,650,324.42	1,803,173.88	1,803,173.88	612,568.53
02-02 LIMPIA	2,022,578.42	143,000.00	2,165,578.42	445,256.88	445,256.88	447,568.53
02-06 AGUA POTABLE Y ALCANTARILLADO	715,212.00	0.00	715,212.00	133,974.00	133,974.00	90,000.00
02-07 ALUMBRADO PÚBLICO	796,556.00	999,300.00	1,795,856.00	1,026,012.00	1,026,012.00	25,000.00
02-08 CALLES PARQUES Y JARDINES	38,416.00	0.00	38,416.00	8,232.00	8,232.00	0.00
02-10 ASISTENCIA A LA EDUCACIÓN	232,358.00	0.00	232,358.00	49,791.00	49,791.00	0.00
02-12 ASISTENCIA AGROPECUARIA	702,904.00	0.00	702,904.00	139,908.00	139,908.00	50,000.00
02-01 PROTECCION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00
GASTO ETIQUETADO	252,020,894.26	8,604,841.06	260,625,735.32	63,419,179.46	63,419,179.46	117,211,199.07
01 SERVICIOS ADMINISTRATIVOS	252,020,894.26	6,805,023.50	258,825,917.76	58,743,667.89	58,743,667.89	117,211,199.07
01-01 AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-02 PRESIDENCIA	0.00	0.00	0.00	0.00	0.00	0.00
01-03 SECRETARIA DE AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-04 TESORERIA	0.00	522,000.00	522,000.00	261,000.00	261,000.00	0.00
01-06 JUZGADO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-07 COORDINACIÓN DE AGENTES MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-08 DIF MUNICIPAL	0.00	447,759.44	447,759.44	447,759.44	447,759.44	0.00

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Concepto	EGRESOS					SUB EJERCICIO
	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						
01-09 OBRAS PÚBLICAS	0.00	84,015,016.22	84,015,016.22	58,034,908.45	58,034,908.45	0.00
01-10 OTROS	252,020,894.26	-78,179,752.16	173,841,142.10	0.00	0.00	117,211,199.07
02 SERVICIOS PÚBLICOS	0.00	1,799,817.56	1,799,817.56	4,675,511.57	4,675,511.57	0.00
02-02 LIMPIA	0.00	323,582.00	323,582.00	633,829.18	633,829.18	0.00
02-06 AGUA POTABLE Y ALCANTARILLADO	0.00	0.00	0.00	0.00	0.00	0.00
02-07 ALUMBRADO PÚBLICO	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
02-10 ASISTENCIA A LA EDUCACIÓN	0.00	0.00	0.00	0.00	0.00	0.00
02-12 ASISTENCIA AGROPECUARIA	0.00	0.00	0.00	0.00	0.00	0.00
02-01 PROTECCION CIUDADANA	0.00	1,476,235.56	1,476,235.56	4,041,682.39	4,041,682.39	0.00

ELABORÓ

REVISÓ

AUTORIZÓ

PEDRO SANTIZ GOMEZ

TESORERO

GUMERSINDO LOPEZ ENCINOS

DIRECTOR DE OBRAS PUBLICAS

RUFINA GOMEZ LOPEZ

SINDICO