

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
VILLA COMALTITLÁN

EAEPED-CA

03-abr-20

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De 01/10/2019 Al 31/12/2019

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	110,619,544.62	16,481,916.07	127,101,460.69	42,499,660.10	43,054,393.13	2,148,136.62
GASTO NO ETIQUETADO	45,743,221.49	1,358,076.30	47,101,297.79	17,322,099.90	17,353,419.90	813,788.71
01 SERVICIOS ADMINISTRATIVOS	36,107,387.61	-475,531.19	35,631,856.42	13,353,834.17	13,385,154.17	802,684.31
01-01 AYUNTAMIENTO	2,997,473.92	171,629.10	3,169,103.02	1,169,437.47	1,169,437.47	0.00
01-02 PRESIDENCIA	6,811,429.46	3,100,047.88	9,911,477.34	4,358,829.75	4,358,829.75	0.00
01-03 SECRETARIA DE AYUNTAMIENTO	756,599.27	34,220.17	790,819.44	271,765.51	271,765.51	0.00
01-04 TESORERIA	3,240,321.61	-203,360.83	3,036,960.78	965,171.08	965,171.08	8,094.09
01-05 OFICIALIA MAYOR	1,469,576.00	842,270.13	2,311,846.13	1,090,228.89	1,090,228.89	0.00
01-06 JUZGADO MUNICIPAL	266,119.65	75,459.89	341,579.54	115,327.58	115,327.58	0.00
01-07 COORDINACION DE AGENCIAS MUNICIPALES	344,378.36	-120,573.47	223,804.89	76,752.38	76,752.38	0.00
01-08 DIF MUNICIPAL	4,332,828.31	6,051.31	4,338,879.62	1,133,207.06	1,133,207.06	0.00
01-09 DIRECCION DE OBRAS PUBLICAS	13,751,745.85	-5,870,248.54	7,881,497.31	3,472,377.93	3,503,697.93	0.00
01-10 OTROS	2,136,915.18	1,488,973.17	3,625,888.35	700,736.52	700,736.52	794,590.22
02 SERVICIOS PUBLICOS	9,635,833.88	1,833,607.49	11,469,441.37	3,968,265.73	3,968,265.73	11,104.40
02-01 PROTECCION CIUDADANA	521,589.73	354,163.68	875,753.41	303,063.98	303,063.98	9.80
02-02 LIMPIA	1,593,100.90	-58,306.02	1,534,794.88	593,065.11	593,065.11	0.00
02-03 MERCADO	250,984.42	4,002.48	254,986.90	90,957.62	90,957.62	1,917.61
02-04 RASTRO	174,106.62	1,055.08	175,161.70	61,843.08	61,843.08	1,337.87
02-05 PANTEONES	78,453.18	1,414.88	79,868.06	28,592.88	28,592.88	598.83
02-06 AGUA POTABLE Y ALCANTARILLADO	1,600,000.00	835,000.00	2,435,000.00	890,000.00	890,000.00	0.00
02-07 ALUMBRADO PUBLICO	1,520,217.97	142,341.00	1,662,558.97	459,320.00	459,320.00	0.00
02-08 CALLES, PARQUES Y JARDINES	195,057.20	3,905.52	198,962.72	62,538.60	62,538.60	1,296.35
02-09 ASISTENCIA A LA SALUD	76,824.12	-492.52	76,331.60	26,723.30	26,723.30	597.76
02-10 ASISTENCIA A LA EDUCACION	753,577.59	125,281.65	878,859.24	289,776.54	289,776.54	4,059.31
02-12 ASISTENCIA AGROPECUARIA	1,174,162.41	61,492.98	1,235,655.39	408,652.38	408,652.38	0.00
02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	257,159.74	58,917.24	316,076.98	108,565.72	108,565.72	1,286.87
02-15 CASA DE LA CULTURA MUNICIPAL	1,440,600.00	304,831.52	1,745,431.52	645,166.52	645,166.52	0.00
02-13 ASISTENCIA A LA GANADERIA	0.00	0.00	0.00	0.00	0.00	0.00
GASTO ETIQUETADO	64,876,323.13	15,123,839.77	80,000,162.90	25,177,560.20	25,700,973.23	1,334,347.91

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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	SERVICIOS ADMINISTRATIVOS	64,876,323.13	15,641,894.05	80,518,217.18	16,254,908.55	16,778,321.58	1,334,347.91
01-08	DIF MUNICIPAL	0.00	-49,022.25	-49,022.25	255,391.95	255,391.95	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	0.00	14,131,264.75	14,131,264.75	15,999,516.60	16,522,929.63	0.00
01-10	OTROS	64,876,323.13	1,559,651.55	66,435,974.68	0.00	0.00	1,334,347.91
01-01	AYUNTAMIENTO	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
01-06	JUZGADO MUNICIPAL	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
01-07	COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-04	TESORERIA	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
02	SERVICIOS PUBLICOS	0.00	-518,054.28	-518,054.28	8,922,651.65	8,922,651.65	0.00
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	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
02-03	MERCADO	0.00	0.00	0.00	0.00	0.00	0.00
02-04	RASTRO	0.00	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	0.00
02-15	CASA DE LA CULTURA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
02-05	PANTEONES	0.00	0.00	0.00	0.00	0.00	0.00
02-13	ASISTENCIA A LA GANADERIA	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
02-07	ALUMBRADO PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00
02-01	PROTECCION CIUDADANA	0.00	-1,157,355.91	-1,157,355.91	8,257,835.82	8,257,835.82	0.00
02-02	LIMPIA	0.00	400,796.37	400,796.37	400,796.37	400,796.37	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO	0.00	0.00	0.00	25,514.20	25,514.20	0.00
02-12	ASISTENCIA AGROPECUARIA	0.00	238,505.26	238,505.26	238,505.26	238,505.26	0.00

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	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						

ELABORÓ

REVISÓ

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