

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

EAEPED-CA

11-dic-19

VILLA COMALTITLÁN

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De 01/01/2019 Al 30/06/2019

| 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 | 13,119,159.18 | 123,738,703.80 | 38,304,779.75 | 38,089,477.37 | 42,233,192.15 |
| GASTO NO ETIQUETADO | 45,743,221.49 | 1,695,725.78 | 47,438,947.27 | 18,964,875.67 | 18,933,555.67 | 3,500,798.89 |
| 01 SERVICIOS ADMINISTRATIVOS | 36,107,387.61 | 1,491,672.24 | 37,599,059.85 | 14,083,576.47 | 14,052,256.47 | 3,151,477.70 |
| 01-01 AYUNTAMIENTO | 2,997,473.92 | -62,719.01 | 2,934,754.91 | 1,285,546.69 | 1,285,546.69 | 87,093.98 |
| 01-02 PRESIDENCIA | 6,811,429.46 | -414,303.87 | 6,397,125.59 | 3,398,981.32 | 3,398,981.32 | 951,149.50 |
| 01-03 SECRETARIA DE AYUNTAMIENTO | 756,599.27 | 4,060.00 | 760,659.27 | 329,829.84 | 329,829.84 | 45,913.99 |
| 01-04 TESORERIA | 3,240,321.61 | -126,054.26 | 3,114,267.35 | 1,198,680.46 | 1,198,680.46 | 281,137.89 |
| 01-05 OFICIALIA MAYOR | 1,469,576.00 | 630,442.85 | 2,100,018.85 | 1,387,677.31 | 1,387,677.31 | 107,295.86 |
| 01-06 JUZGADO MUNICIPAL | 266,119.65 | 0.00 | 266,119.65 | 146,727.83 | 146,727.83 | 17,335.02 |
| 01-07 COORDINACION DE AGENCIAS MUNICIPALES | 344,378.36 | 0.00 | 344,378.36 | 91,340.88 | 91,340.88 | 15,038.56 |
| 01-08 DIF MUNICIPAL | 4,332,828.31 | 0.00 | 4,332,828.31 | 2,122,465.50 | 2,122,465.50 | 0.00 |
| 01-09 DIRECCION DE OBRAS PUBLICAS | 13,751,745.85 | 4,658.78 | 13,756,404.63 | 3,228,344.93 | 3,197,024.93 | 163,483.08 |
| 01-10 OTROS | 2,136,915.18 | 1,455,587.75 | 3,592,502.93 | 893,981.71 | 893,981.71 | 1,483,029.82 |
| 02 SERVICIOS PUBLICOS | 9,635,833.88 | 204,053.54 | 9,839,887.42 | 4,881,299.20 | 4,881,299.20 | 349,321.19 |
| 02-01 PROTECCION CIUDADANA | 521,589.73 | 179,191.23 | 700,780.96 | 467,136.33 | 467,136.33 | 126,301.11 |
| 02-02 LIMPIA | 1,593,100.90 | 61,690.43 | 1,654,791.33 | 676,658.02 | 676,658.02 | 79,406.66 |
| 02-03 MERCADO | 250,984.42 | 0.00 | 250,984.42 | 108,308.15 | 108,308.15 | 2,624.35 |
| 02-04 RASTRO | 174,106.62 | 0.00 | 174,106.62 | 74,857.36 | 74,857.36 | 1,826.34 |
| 02-05 PANTEONES | 78,453.18 | 0.00 | 78,453.18 | 33,876.34 | 33,876.34 | 819.88 |
| 02-06 AGUA POTABLE Y ALCANTARILLADO | 1,600,000.00 | 0.00 | 1,600,000.00 | 1,025,000.00 | 1,025,000.00 | 0.00 |
| 02-07 ALUMBRADO PUBLICO | 1,520,217.97 | 4,232.99 | 1,524,450.96 | 648,814.99 | 648,814.99 | 20,217.97 |
| 02-08 CALLES, PARQUES Y JARDINES | 195,057.20 | 0.00 | 195,057.20 | 75,824.67 | 75,824.67 | 23,491.13 |
| 02-09 ASISTENCIA A LA SALUD | 76,824.12 | 0.00 | 76,824.12 | 32,762.77 | 32,762.77 | 811.55 |
| 02-10 ASISTENCIA A LA EDUCACION | 753,577.59 | 0.00 | 753,577.59 | 372,402.35 | 372,402.35 | 28,228.60 |
| 02-12 ASISTENCIA AGROPECUARIA | 1,174,162.41 | -41,511.11 | 1,132,651.30 | 499,874.84 | 499,874.84 | 53,367.84 |
| 02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA | 257,159.74 | 450.00 | 257,609.74 | 131,983.38 | 131,983.38 | 12,225.76 |
| 02-15 CASA DE LA CULTURA MUNICIPAL | 1,440,600.00 | 0.00 | 1,440,600.00 | 733,800.00 | 733,800.00 | 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 | 11,423,433.40 | 76,299,756.53 | 19,339,904.08 | 19,155,921.70 | 38,732,393.26 |

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