

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

VILLA COMALTITLÁN

De 01/01/2018 Al 30/09/2018

EAEPE-CA

30-oct-19

Pág. 1 de 2

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		93,541,815.00	34,371,957.46	127,913,772.46	101,455,994.51	101,338,194.50	14,623,417.84
01	SERVICIOS ADMINISTRATIVOS	87,206,309.47	17,872,699.86	105,079,009.33	83,875,506.15	83,875,506.14	14,623,417.84
01-01	AYUNTAMIENTO	3,380,369.00	-77,508.81	3,302,860.19	2,425,756.36	2,425,756.36	0.00
01-02	PRESIDENCIA	5,017,712.25	4,710,709.49	9,728,421.74	8,785,144.33	8,785,144.33	0.00
01-03	SECRETARIA DE AYUNTAMIENTO	686,181.40	20,535.49	706,716.89	587,816.05	587,816.05	0.00
01-04	TESORERIA	2,963,342.81	1,380,275.91	4,343,618.72	3,550,354.63	3,550,354.63	0.00
01-05	OFICIALIA MAYOR	1,404,371.26	135,050.88	1,539,422.14	1,206,295.47	1,206,295.47	8,157.73
01-06	JUZGADO MUNICIPAL	258,479.63	-528.21	257,951.42	200,848.57	200,848.57	0.00
01-07	COORDINACION DE AGENCIAS MUNICIPALES	333,978.35	-6,548.59	327,429.76	145,042.61	145,042.61	0.00
01-08	DIF MUNICIPAL	3,278,061.39	303,432.32	3,581,493.71	2,642,332.01	2,642,332.01	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	8,005,762.43	55,433,444.93	63,439,207.36	62,106,741.65	62,106,741.64	399.76
01-10	OTROS	61,878,050.95	-44,026,163.55	17,851,887.40	2,225,174.47	2,225,174.47	14,614,860.35
02	SERVICIOS PUBLICOS	6,335,505.53	16,499,257.60	22,834,763.13	17,580,488.36	17,462,688.36	0.00
02-01	PROTECCION CIUDADANA	464,694.59	13,669,025.14	14,133,719.73	10,600,784.80	10,482,984.80	0.00
02-02	LIMPIA	1,281,479.10	741,762.40	2,023,241.50	1,718,819.02	1,718,819.02	0.00
02-03	MERCADO	253,984.42	-7,921.26	246,063.16	184,547.37	184,547.37	0.00
02-04	RASTRO	176,606.62	-5,913.86	170,692.76	128,019.57	128,019.57	0.00
02-05	PANTEONES	80,953.18	-4,038.30	76,914.88	57,686.16	57,686.16	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO	0.00	255,000.00	255,000.00	177,271.20	177,271.20	0.00
02-07	ALUMBRADO PUBLICO	306,000.00	276,458.98	582,458.98	507,800.00	507,800.00	0.00
02-08	CALLES, PARQUES Y JARDINES	176,357.20	-6,399.16	169,958.04	144,169.50	144,169.50	0.00
02-09	ASISTENCIA A LA SALUD	76,824.12	-1,506.36	75,317.76	56,488.32	56,488.32	0.00
02-10	ASISTENCIA A LA EDUCACION	728,157.59	-15,257.99	712,899.60	503,280.45	503,280.45	0.00
02-12	ASISTENCIA AGROPECUARIA	1,106,103.87	1,601,048.01	2,707,151.88	2,300,388.94	2,300,388.94	0.00
02-13	ASISTENCIA A LA GANADERIA	0.00	0.00	0.00	0.00	0.00	0.00
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	240,744.84	0.00	240,744.84	125,720.53	125,720.53	0.00
02-15	CASA DE LA CULTURA MUNICIPAL	1,443,600.00	-3,000.00	1,440,600.00	1,075,512.50	1,075,512.50	0.00

Pág. 2 de 2

De 01/01/2018 Al 30/09/2018

PRESIDENTE