

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

**EAEPED-CA**

15-nov.-19

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**TILA**

De 01/10/2018 Al 31/12/2018

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>461,632,306.45</b>	<b>44,304,136.05</b>	<b>505,936,442.50</b>	<b>117,745,129.99</b>	<b>118,272,713.10</b>	<b>3,171,377.89</b>
<b>GASTO NO ETIQUETADO</b>	<b>55,189,259.56</b>	<b>20,353,987.97</b>	<b>75,543,247.53</b>	<b>17,451,488.73</b>	<b>17,451,488.73</b>	<b>772,183.48</b>
<b>01 SERVICIOS ADMINISTRATIVOS</b>	<b>49,118,180.96</b>	<b>19,499,230.51</b>	<b>68,617,411.47</b>	<b>14,375,542.94</b>	<b>14,375,542.94</b>	<b>691,104.88</b>
01-01 AYUNTAMIENTO	2,630,200.00	-37,584.25	2,592,615.75	505,590.22	505,590.22	875.53
01-02 PRESIDENCIA MUNICIPAL	15,166,348.70	2,711,745.01	17,878,093.71	3,579,662.12	3,579,662.12	511,966.03
01-03 SECRETARIA MUNICIPAL	1,807,752.88	-247,660.71	1,560,092.17	254,437.62	254,437.62	43,444.33
01-04 TESORERIA MUNICIPAL	3,333,823.04	-197,982.16	3,135,840.88	439,882.88	439,882.88	84,145.05
01-06 JUZGADO MUNICIPAL	396,616.56	-3,592.47	393,024.09	57,157.53	57,157.53	9,635.06
01-07 COORDINACION DE AGENCIAS MUNICIPALES	500,000.00	0.00	500,000.00	0.00	0.00	0.00
01-08 DIF MUNICIPAL	5,389,913.01	5,166.99	5,395,080.00	1,354,080.00	1,354,080.00	0.00
01-09 DIRECCION DE OBRAS PUBLICAS	18,562,461.61	4,130,740.94	22,693,202.55	7,995,765.25	7,995,765.25	24,637.08
01-10 OTROS	1,331,065.16	13,138,397.16	14,469,462.32	188,967.32	188,967.32	16,401.80
01-05 OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
<b>02 SERVICIOS PUBLICOS</b>	<b>6,071,078.60</b>	<b>854,757.46</b>	<b>6,925,836.06</b>	<b>3,075,945.79</b>	<b>3,075,945.79</b>	<b>81,078.60</b>
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
02-15 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
02-11 ABASTOS-TIENDAS (CONASUPO)	0.00	0.00	0.00	0.00	0.00	0.00
02-01 PROTECCION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00
02-02 LIMPIA	470,000.00	99,915.56	569,915.56	113,615.56	113,615.56	0.00
02-06 AGUA POTABLE Y ALCANTARILLADO	251,825.28	34,015.00	285,840.28	74,820.00	74,820.00	7,325.28
02-07 ALUMBRADO PUBLICO	1,203,380.76	1,453,875.90	2,657,256.66	2,542,600.90	2,542,600.90	4,880.76
02-08 CALLES, PARQUES Y JARDINES	115,325.28	-27,500.00	87,825.28	0.00	0.00	7,325.28
02-09 ASISTENCIA A LA SALUD	1,269,056.04	-270,965.92	998,090.12	53,246.58	53,246.58	12,206.04
02-10 ASISTENCIA A LA EDUCACION	1,833,356.04	-281,345.15	1,552,010.89	195,150.68	195,150.68	12,206.04
02-12 ASISTENCIA AGROPECUARIA	634,056.24	-84,222.52	549,833.72	92,402.48	92,402.48	26,556.24
02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	294,078.96	-69,015.41	225,063.55	4,109.59	4,109.59	10,578.96

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<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>GASTO ETIQUETADO</b>	<b>406,443,046.89</b>	<b>23,950,148.08</b>	<b>430,393,194.97</b>	<b>100,293,641.26</b>	<b>100,821,224.37</b>	<b>2,399,194.41</b>
01 <b>SERVICIOS ADMINISTRATIVOS</b>	<b>406,443,046.89</b>	<b>29,129,433.29</b>	<b>435,572,480.18</b>	<b>94,485,551.36</b>	<b>95,013,134.47</b>	<b>2,399,194.41</b>
01-04 TESORERIA MUNICIPAL	0.00	-516,000.00	-516,000.00	0.00	0.00	0.00
01-08 DIF MUNICIPAL	0.00	0.00	0.00	2,082,725.84	2,082,725.84	0.00
01-09 DIRECCION DE OBRAS PUBLICAS	0.00	7,990,527.52	7,990,527.52	92,266,390.63	92,793,973.74	0.00
01-10 OTROS	406,443,046.89	21,654,905.77	428,097,952.66	136,434.89	136,434.89	2,399,194.41
01-07 COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-01 AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-03 SECRETARIA MUNICIPAL	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 MUNICIPAL	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 <b>SERVICIOS PUBLICOS</b>	<b>0.00</b>	<b>-5,179,285.21</b>	<b>-5,179,285.21</b>	<b>5,808,089.90</b>	<b>5,808,089.90</b>	<b>0.00</b>
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
02-06 AGUA POTABLE Y ALCANTARILLADO	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
02-15 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
02-11 ABASTOS-TIENDAS (CONASUPO)	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	-6,461,618.64	-6,461,618.64	2,526,302.90	2,526,302.90	0.00
02-02 LIMPIA	0.00	-1,404,545.90	-1,404,545.90	313,207.13	313,207.13	0.00
02-09 ASISTENCIA A LA SALUD	0.00	-281,700.54	-281,700.54	0.00	0.00	0.00
02-10 ASISTENCIA A LA EDUCACION	0.00	498,983.89	498,983.89	498,983.89	498,983.89	0.00
02-12 ASISTENCIA AGROPECUARIA	0.00	2,469,595.98	2,469,595.98	2,469,595.98	2,469,595.98	0.00

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<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>						

**ELABORÓ**

**REVISÓ**

**AUTORIZÓ**

\_\_\_\_\_  
JOSE CRUZ PEREZ PEREZ

TESORERO

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NEISER HERNANDEZ LOPEZ

DIRECTOR DE OBRAS PUBLICAS

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JOAQUIN PEREZ GUTIERREZ

SINDICO