

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
CHILÓN

EAEPE-CA

12-jul-17

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De 01/01/2017 Al 30/06/2017

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						
3.1.1.1.1 Órgano Ejecutivo Municipal						
	659,530,490.18	234,998,490.82	894,528,981.00	193,354,393.26	193,354,333.25	244,560,241.80
01 SERVICIOS ADMINISTRATIVOS	649,757,624.90	230,775,983.50	880,533,608.40	185,901,032.78	185,900,972.77	241,714,899.17
01-01 AYUNTAMIENTO	5,161,003.52	93,840.16	5,254,843.68	2,241,861.70	2,241,861.70	403,206.00
01-02 PRESIDENCIA MUNICIPAL	24,293,990.00	7,689,905.01	31,983,895.01	23,520,650.74	23,520,650.74	4,736,857.66
01-03 SECRETARIA MUNICIPAL	773,173.98	63,906.38	837,080.36	348,487.32	348,487.32	196,178.42
01-04 TESORERIA MUNICIPAL	3,870,524.24	146,823.48	4,017,347.72	1,576,279.95	1,576,279.95	1,190,957.09
01-05 OFICIALIA MAYOR	2,156,418.84	484,495.71	2,640,914.55	1,046,427.50	1,046,427.50	1,318,032.37
01-06 JUZGADO MUNICIPAL	368,155.24	57,333.92	425,489.16	200,255.52	200,255.52	49,980.00
01-07 COORDINACION DE AGENCIAS MUNICIPALES	397,409.46	0.00	397,409.46	147,800.40	147,800.40	62,920.00
01-08 DIF MUNICIPAL	7,627,081.95	0.00	7,627,081.95	3,042,360.64	3,042,360.64	0.00
01-09 OBRAS PUBLICAS	21,771,363.34	567,582,913.05	589,354,276.39	153,534,972.54	153,534,912.53	1,767,803.71
01-10 OTROS	583,338,504.33	-345,343,234.21	237,995,270.12	241,936.47	241,936.47	231,988,963.92
02 SERVICIOS PUBLICOS	9,772,865.28	4,222,507.32	13,995,372.60	7,453,360.48	7,453,360.48	2,845,342.63
02-01 PROTECCION CIUDADANA	661,539.80	1,197,420.17	1,858,959.97	1,210,229.11	1,210,229.11	508,357.33
02-02 LIMPIA	1,256,311.38	0.00	1,256,311.38	479,980.87	479,980.87	400,000.00
02-03 MERCADO PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00
02-04 RASTRO PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00
02-05 PANTEON MUNICIPAL	55,802.48	0.00	55,802.48	30,090.84	30,090.84	0.00
02-06 AGUA POTABLE Y ALCANTARILLADO	1,075,923.68	175,034.38	1,250,958.06	437,779.71	437,779.71	436,975.75
02-07 ALUMBRADO PUBLICO	2,862,215.68	300,000.00	3,162,215.68	2,880,334.12	2,880,334.12	120,000.00
02-08 CALLES, PARQUES Y JARDINES	0.00	0.00	0.00	0.00	0.00	0.00
02-09 ASISTENCIA A LA SALUD	684,854.40	72,057.64	756,912.04	344,600.26	344,600.26	345,258.20
02-10 ASISTENCIA A LA EDUCACION	2,092,540.56	14,000.00	2,106,540.56	800,117.19	800,117.19	843,960.00
02-11 ABASTOS - TIENDAS	0.00	0.00	0.00	0.00	0.00	0.00
02-12 ASISTENCIA AGROPECUARIA	999,677.30	540,421.29	1,540,098.59	894,869.10	894,869.10	156,791.35
02-13 ASISTENCIA GANADERA	0.00	0.00	0.00	0.00	0.00	0.00
02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	0.00	0.00	0.00	0.00	0.00	0.00
02-15 CASA DE LA CULTURA MUNICIPAL	84,000.00	0.00	84,000.00	50,000.00	50,000.00	34,000.00

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3.1.1.1 Gobierno Municipal						
02-16 PROTECCION CIVIL	0.00	1,923,573.84	1,923,573.84	325,359.28	325,359.28	0.00

ELABORÓ

REVISÓ

AUTORIZÓ

JUAN CARLOS NUÑEZ GUTIÉRREZ

TESORERO

CEIN LOPES CORZO

DIRECTOR DE OBRAS PUBLICAS

FLOR DE MARÍA GUIRAO AGUILAR

SINDICO