

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
CHILÓN

EAEPE-CA

19-jul-17

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De 01/01/2016 Al 31/12/2016

| Concepto | Modificaciones al presupuesto de Egresos Aprobado | | | Presupuesto de Egresos | | SubEjercicio | |
|---------------------------------------------|---------------------------------------------------|------------------------------|-----------------------|------------------------|----------------------|----------------------|-----------------------|
| | Pto. Autorizado | 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 | | | | | | | |
| 01 | SERVICIOS ADMINISTRATIVOS | 605,899,081.12 | 140,215,169.33 | 746,114,250.45 | 75,692,125.85 | 75,692,125.85 | 670,422,124.60 |
| 01-01 | AYUNTAMIENTO | 5,316,003.52 | 0.00 | 5,316,003.52 | 5,060,451.70 | 5,060,451.70 | 255,551.82 |
| 01-02 | PRESIDENCIA MUNICIPAL | 25,930,438.12 | 3,970.48 | 25,934,408.60 | 49,596,665.54 | 49,596,665.54 | -23,662,256.94 |
| 01-03 | SECRETARIA DEL AYUNTAMIENTO | 723,173.98 | 0.00 | 723,173.98 | 783,618.22 | 783,618.22 | -60,444.24 |
| 01-04 | TESORERIA | 3,706,781.97 | 1.01 | 3,706,782.98 | 3,849,349.89 | 3,849,349.89 | -142,566.91 |
| 01-05 | OFICIALIA MAYOR | 1,531,418.84 | 0.00 | 1,531,418.84 | 3,008,942.45 | 3,008,942.45 | -1,477,523.61 |
| 01-06 | JUZGADO MUNICIPAL | 425,155.24 | 0.00 | 425,155.24 | 396,348.83 | 396,348.83 | 28,806.41 |
| 01-07 | COORDINACION DE AGENCIAS MUNICIPALES | 407,409.46 | 0.00 | 407,409.46 | 366,370.17 | 366,370.17 | 41,039.29 |
| 01-08 | DIF MUNICIPAL | 6,654,985.29 | 0.00 | 6,654,985.29 | 6,899,985.32 | 6,899,985.32 | -245,000.03 |
| 01-09 | DIRECCION DE OBRAS PUBLICAS | 4,457,042.28 | 0.00 | 4,457,042.28 | 5,112,648.52 | 5,112,648.52 | -655,606.24 |
| 01-10 | OTROS | 556,746,672.42 | 140,211,197.84 | 696,957,870.26 | 617,745.21 | 617,745.21 | 696,340,125.05 |
| 02 | SERVICIOS PUBLICOS | 9,748,865.28 | 0.00 | 9,748,865.28 | 14,629,742.90 | 14,629,742.90 | -4,880,877.62 |
| 02-01 | PROTECCION CIUDADANA | 571,539.80 | 0.00 | 571,539.80 | 1,985,811.86 | 1,985,811.86 | -1,414,272.06 |
| 02-02 | LIMPIA | 1,282,311.38 | 0.00 | 1,282,311.38 | 1,057,609.51 | 1,057,609.51 | 224,701.87 |
| 02-05 | PANTEONES | 55,802.48 | 0.00 | 55,802.48 | 68,666.52 | 68,666.52 | -12,864.04 |
| 02-06 | AGUA POTABLE Y ALCANTARILLADO | 1,085,923.68 | 0.00 | 1,085,923.68 | 1,095,692.81 | 1,095,692.81 | -9,769.13 |
| 02-07 | ALUMBRADO PUBLICO | 2,862,215.68 | 0.00 | 2,862,215.68 | 6,342,899.94 | 6,342,899.94 | -3,480,684.26 |
| 02-09 | ASISTENCIA A LA SALUD | 714,854.40 | 0.00 | 714,854.40 | 976,248.62 | 976,248.62 | -261,394.22 |
| 02-10 | ASISTENCIA A LA EDUCACION | 2,092,540.56 | 0.00 | 2,092,540.56 | 1,941,027.28 | 1,941,027.28 | 151,513.28 |
| 02-12 | ASISTENCIA AGROPECUARIA | 999,677.30 | 0.00 | 999,677.30 | 1,077,786.36 | 1,077,786.36 | -78,109.06 |
| 02-15 | CASA DE LA CULTURA MUNICIPAL | 84,000.00 | 0.00 | 84,000.00 | 84,000.00 | 84,000.00 | 0.00 |

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ELABORÓ

REVISÓ

AUTORIZÓ

JUAN CARLOS NUÑEZ GUTIERREZ

TESORERO

CEIN LOPES CORZO

DIRECTOR DE OBRAS PUBLICAS

FLOR DE MARIA GUIRAO AGUILAR

SINDICO