

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
REFORMA

EAEPE-CA

16-feb-18

Pág. 1 de 2

De 01/01/2017 Al 31/12/2017

| 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 | 112,339,060.30 | 50,444,873.06 | 162,783,933.36 | 155,865,016.92 | 155,865,016.89 | 5,204,437.43 |
| 01 SERVICIOS ADMINISTRATIVOS | 101,946,350.72 | 26,141,456.53 | 128,087,807.25 | 121,721,648.33 | 121,721,648.30 | 5,180,236.07 |
| 01-01 AYUNTAMIENTO | 4,324,383.77 | -712,241.77 | 3,612,142.00 | 3,612,142.00 | 3,612,142.00 | 0.00 |
| 01-02 PRESIDENCIA | 7,052,560.70 | 20,154,993.74 | 27,207,554.44 | 27,207,554.44 | 27,207,554.44 | 0.00 |
| 01-03 SECRETARIA MUNICIPAL | 1,160,362.11 | -637,228.90 | 523,133.21 | 523,133.21 | 523,133.21 | 0.00 |
| 01-04 TESORERIA | 3,267,693.59 | 1,214,544.99 | 4,482,238.58 | 4,201,055.28 | 4,201,055.28 | 281,183.30 |
| 01-05 OFICIALIA MAYOR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-06 JUZGADO MUNICIPAL | 145,859.50 | -145,859.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-07 COORDINACION DE AGENCIAS MUNICIPALES | 1,292,355.92 | 384,844.08 | 1,677,200.00 | 1,677,200.00 | 1,677,200.00 | 0.00 |
| 01-08 DIF MUNICIPAL | 4,947,912.78 | -669,996.96 | 4,277,915.82 | 4,277,915.82 | 4,277,915.82 | 0.00 |
| 01-09 DIRECCION DE OBRAS PUBLICAS MUNICIPALES | 77,255,222.35 | -1,058,628.24 | 76,196,594.11 | 74,996,072.10 | 74,996,072.07 | 14,599.16 |
| 01-10 OTROS | 2,500,000.00 | 7,611,029.09 | 10,111,029.09 | 5,226,575.48 | 5,226,575.48 | 4,884,453.61 |
| 02 SERVICIOS PUBLICOS | 10,392,709.58 | 24,303,416.53 | 34,696,126.11 | 34,143,368.59 | 34,143,368.59 | 24,201.36 |
| 02-01 PROTECCION CIUDADANA | 1,392,443.83 | 24,053,532.94 | 25,445,976.77 | 24,917,420.61 | 24,917,420.61 | 0.00 |
| 02-02 LIMPIA | 1,505,776.52 | 1,735,532.70 | 3,241,309.22 | 3,241,309.22 | 3,241,309.22 | 0.00 |
| 02-03 MERCADOS | 456,653.83 | -116,298.43 | 340,355.40 | 340,355.40 | 340,355.40 | 0.00 |
| 02-04 RASTROS | 608,118.28 | -410,173.48 | 197,944.80 | 197,388.80 | 197,388.80 | 556.00 |
| 02-05 PANTEONES | 90,972.76 | 7,045.44 | 98,018.20 | 98,018.20 | 98,018.20 | 0.00 |
| 02-06 AGUA POTABLE Y ALCANTARILLADO MUNICIPAL | 200,000.00 | -197,774.02 | 2,225.98 | 2,225.98 | 2,225.98 | 0.00 |
| 02-07 ALUMBRADO PUBLICO | 2,671,602.78 | 494,930.60 | 3,166,533.38 | 3,166,533.38 | 3,166,533.38 | 0.00 |
| 02-08 CALLES, PARQUES Y JARDINES | 1,022,635.30 | 56,752.58 | 1,079,387.88 | 1,079,387.88 | 1,079,387.88 | 0.00 |
| 02-09 ASISTENCIA A LA SALUD | 426,094.25 | -240,996.81 | 185,097.44 | 185,097.44 | 185,097.44 | 0.00 |
| 02-10 ASISTENCIA A LA EDUCACION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-12 ASISTENCIA AGROPECUARIA | 980,789.52 | -388,740.88 | 592,048.64 | 580,805.12 | 580,805.12 | 11,243.52 |
| 02-14 ECOLOGIA Y MEDIO AMBIENTE | 303,714.52 | -223,293.19 | 80,421.33 | 75,000.00 | 75,000.00 | 5,421.33 |
| 02-15 CASA DE LA CULTURA | 733,907.99 | -467,100.92 | 266,807.07 | 259,826.56 | 259,826.56 | 6,980.51 |

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ELABORÓ

REVISÓ

AUTORIZÓ

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DIRECTOR DE OBRAS PUBLICAS

 MELBIS HERNANDEZ HERNANDEZ

SINDICO