

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
MARQUES DE COMILLA
De 01/01/2019 Al 31/12/2019

EAEPED-CA

16-ene-20

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| 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 | | 65,744,863.36 | 25,370,883.26 | 91,115,746.62 | 88,739,277.75 | 88,739,277.75 | 2,362,925.34 |
| GASTO NO ETIQUETADO | | 12,433,936.88 | 4,283,697.17 | 16,717,634.05 | 14,362,995.46 | 14,362,995.46 | 2,341,095.06 |
| 01 | SERVICIOS ADMINISTRATIVOS | 11,150,343.12 | 4,368,284.23 | 15,518,627.35 | 13,202,056.92 | 13,202,056.92 | 2,303,027.70 |
| 01-01 | AYUNTAMIENTO | 978,264.62 | -76,000.00 | 902,264.62 | 880,761.50 | 880,761.50 | 21,503.12 |
| 01-02 | PRESIDENCIA MUNICIPAL | 3,460,704.45 | 2,215,749.67 | 5,676,454.12 | 3,605,270.15 | 3,605,270.15 | 2,057,643.83 |
| 01-03 | SECRETARIA MUNICIPAL | 414,945.04 | 14,829.87 | 429,774.91 | 406,083.45 | 406,083.45 | 23,691.18 |
| 01-04 | TESORERIA MUNICIPAL | 1,185,295.42 | 163,272.31 | 1,348,567.73 | 1,312,998.86 | 1,312,998.86 | 35,568.73 |
| 01-08 | DIF MUNICIPAL | 1,166,351.01 | 0.00 | 1,166,351.01 | 1,166,351.01 | 1,166,351.01 | 0.00 |
| 01-09 | DIRECCION DE OBRAS PUBLICAS | 3,944,782.58 | 2,050,432.38 | 5,995,214.96 | 5,830,591.95 | 5,830,591.95 | 164,620.84 |
| 01-10 | OTROS | 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 |
| 01-05 | OFICIALIA MAYOR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-07 | COORDINACION DE AGENCIAS MUNICIPALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 | SERVICIOS PUBLICOS | 1,283,593.76 | -84,587.06 | 1,199,006.70 | 1,160,938.54 | 1,160,938.54 | 38,067.36 |
| 02-02 | LIMPIA | 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 |
| 02-08 | 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 | 84,934.36 | 0.00 | 84,934.36 | 84,934.36 | 84,934.36 | 0.00 |
| 02-09 | ASISTENCIA A LA SALUD | 143,225.24 | -49,000.00 | 94,225.24 | 69,225.24 | 69,225.24 | 25,000.00 |
| 02-10 | ASISTENCIA A LA EDUCACION | 543,673.66 | -18,886.00 | 524,787.66 | 515,454.24 | 515,454.24 | 9,333.00 |
| 02-12 | ASISTENCIA AGROPECUARIA | 511,760.50 | -16,701.06 | 495,059.44 | 491,324.70 | 491,324.70 | 3,734.36 |

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| | | 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 | | | | | | | |
| GASTO ETIQUETADO | | 53,310,926.48 | 21,087,186.09 | 74,398,112.57 | 74,376,282.29 | 74,376,282.29 | 21,830.28 |
| 01 | SERVICIOS ADMINISTRATIVOS | 53,310,926.48 | 17,500,463.37 | 70,811,389.85 | 70,789,559.57 | 70,789,559.57 | 21,830.28 |
| 01-02 | PRESIDENCIA MUNICIPAL | 0.00 | 1,014,148.04 | 1,014,148.04 | 1,014,148.04 | 1,014,148.04 | 0.00 |
| 01-08 | DIF MUNICIPAL | 0.00 | 722,824.17 | 722,824.17 | 722,824.17 | 722,824.17 | 0.00 |
| 01-09 | DIRECCION DE OBRAS PUBLICAS | 0.00 | 69,052,587.36 | 69,052,587.36 | 69,052,587.36 | 69,052,587.36 | 0.00 |
| 01-10 | OTROS | 53,310,926.48 | -53,289,096.20 | 21,830.28 | 0.00 | 0.00 | 21,830.28 |
| 01-05 | OFICIALIA MAYOR | 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 |
| 01-04 | TESORERIA MUNICIPAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 |
| 02 | SERVICIOS PUBLICOS | 0.00 | 3,586,722.72 | 3,586,722.72 | 3,586,722.72 | 3,586,722.72 | 0.00 |
| 02-02 | LIMPIA | 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 |
| 02-09 | ASISTENCIA A LA SALUD | 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 |
| 02-14 | PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-01 | PROTECCION CIUDADANA | 0.00 | 3,563,961.44 | 3,563,961.44 | 3,563,961.44 | 3,563,961.44 | 0.00 |
| 02-10 | ASISTENCIA A LA EDUCACION | 0.00 | 6,761.28 | 6,761.28 | 6,761.28 | 6,761.28 | 0.00 |
| 02-12 | ASISTENCIA AGROPECUARIA | 0.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 0.00 |

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| 3.1 Sector Público No Financiero | | | | | | |
| 3.1.1 Gobierno General Municipal | | | | | | |
| 3.1.1.1 Gobierno Municipal | | | | | | |
| | | | | | | |

ELABORÓ**REVISÓ****AUTORIZÓ**

NOE VAZQUEZ CRUZ

TESORERO

JUAN GABRIEL HERRERA MARCELIN

DIRECTOR DE OBRAS PUBLICAS

GUADALUPE SANCHEZ CAZARES

SINDICO