

MUNICIPIO DE AXOCHIAPAN MORELOS

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF (F6b)
(CLASIFICACIÓN ADMINISTRATIVA)
Del 1 de Enero al 31 de Marzo de 2020
(PESOS)

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
I. GASTO NO ETIQUETADO	64,009,957.07	10,630,774.00	74,640,731.07	19,026,887.41	18,791,754.54	55,613,843.66
00 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
01 PRESIDENCIA	11,927,816.40	5,511,299.05	17,439,115.45	6,687,043.65	6,241,043.65	10,752,071.80
02 SINDICATURA	873,552.96	26,120.00	899,672.96	199,277.08	199,277.08	700,395.88
03 REGIDURIA DE HACIENDA	516,121.68	0.00	516,121.68	90,319.88	90,319.88	425,801.80
04 REGIDURIA DE OBRAS PUBLICAS	516,121.68	0.00	516,121.68	90,519.50	90,519.50	425,602.18
05 REGIDURIA DE EDUCACION	516,121.68	0.00	516,121.68	87,019.50	87,019.50	429,102.18
06 REGIDURIA DE SERVICIOS PUBLICOS	516,121.68	0.00	516,121.68	87,019.50	87,019.50	429,102.18
07 REGIDURIA DE ECOLOGIA	516,121.68	0.00	516,121.68	91,072.82	91,072.82	425,048.86
08 SECRETARIA GENERAL	508,261.20	41,821.99	550,083.19	104,548.09	104,548.09	445,535.10
09 TESORERIA MUNICIPAL	15,601,401.99	554,760.91	16,156,162.90	2,443,307.18	2,841,857.17	13,712,855.72
10 CONTRALORIA MUNICIPAL	913,116.96	49,629.00	962,745.96	211,937.29	211,937.29	750,808.67
11 DIRECCION DE PLANEACION	265,424.40	57,712.60	323,137.00	49,851.60	49,851.60	273,285.40
12 RECURSOS HUMANOS	544,238.08	10,000.00	554,238.08	91,926.36	91,926.36	462,311.72
13 SERVICIOS PUBLICOS	8,798,311.31	1,138,526.08	9,936,837.39	2,546,380.96	2,358,698.10	7,390,456.43
14 ECOLOGIA	1,279,681.92	383,300.35	1,662,982.27	436,836.57	436,836.57	1,226,145.70
15 OBRAS PUBLICAS Y DESAROLLO URBANO	2,323,649.92	1,033,811.15	3,357,461.07	899,003.53	899,003.53	2,458,457.54
16 SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	0.00	13,151.26	13,151.26	6,850.27	6,850.27	6,300.99
17 INSTANCIA DE LA MUJER	220,816.56	-3,500.00	217,316.56	29,690.68	29,690.68	187,625.88
18 OFICIALIA DE REGISTRO CIVIL	968,855.12	34,288.00	1,003,143.12	211,417.78	211,417.78	791,725.34
19 DIRECCION JURIDICA	1,066,000.00	365,294.96	1,431,294.96	1,068,042.13	1,068,042.13	363,252.83
20 JUZGADO DE PAZ	66,000.00	2,500.00	68,500.00	3,913.19	3,913.19	64,586.81
21 DIF	2,625,154.08	181,331.77	2,806,485.85	703,563.49	703,563.49	2,102,922.36
22 ASUNTOS DE LA JUVENTUD	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00
23 SISTEMA DE OPERADOR DE AGUA POTABLE	2,532,388.33	602,462.68	3,134,851.01	681,336.33	681,336.33	2,453,514.68
24 EDUCACION Y CULTURA	3,159,364.48	0.00	3,159,364.48	754,332.27	754,332.27	2,405,032.21
25 DEPORTES	236,575.12	-15,400.00	221,175.12	28,885.77	28,885.77	192,289.35
26 HACIENDA	619,466.88	196,410.00	815,876.88	171,131.32	171,131.32	644,745.56
27 DESAROLLO AGROPECUARIO	816,458.40	6,260.00	822,718.40	177,743.63	177,743.63	644,974.77
28 DESAROLLO ECONOMICO	0.00	0.00	0.00	0.00	0.00	0.00
29 ASUNTOS MIGRATORIOS	265,443.60	0.00	265,443.60	41,131.78	41,131.78	224,311.82
30 IMPUESTO PREDIAL Y CATASTRO	999,621.36	58,568.46	1,058,189.82	227,726.75	227,726.75	830,463.07
31 SALUD	1,636,558.96	222,520.00	1,859,078.96	290,451.39	290,451.39	1,568,627.57
32 COMUNICACION	1,059,001.92	0.00	1,059,001.92	71,560.95	71,560.95	987,440.97
33 EVENTOS ESPECIALES	417,407.28	49,781.46	467,188.74	79,187.40	79,187.40	388,001.34
34 ALMACEN	927,816.56	3,000.00	930,816.56	213,727.66	213,727.66	717,088.90
35 UNIDAD BASICA DE REHABILITACION (UBR)	770,964.88	104,835.28	875,800.16	149,842.11	149,842.11	725,958.05
36 PROTECCION CIVIL	0.00	289.00	289.00	289.00	289.00	0.00
37 UNIDAD DE TRANSPARENCIA	0.00	2,000.00	2,000.00	0.00	0.00	2,000.00
II. GASTO ETIQUETADO	72,792,042.00	12,256,226.00	85,048,268.00	10,864,859.15	10,864,859.15	74,183,408.85
00 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00

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 Del 1 de Enero al 31 de Marzo de 2020
 (PESOS)

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
01 PRESIDENCIA	1,544,183.29	1,455,816.71	3,000,000.00	0.00	0.00	3,000,000.00
02 SINDICATURA	0.00	0.00	0.00	0.00	0.00	0.00
03 REGIDURIA DE HACIENDA	0.00	0.00	0.00	0.00	0.00	0.00
04 REGIDURIA DE OBRAS PUBLICAS	0.00	0.00	0.00	0.00	0.00	0.00
05 REGIDURIA DE EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00
06 REGIDURIA DE SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00
07 REGIDURIA DE ECOLOGIA	0.00	0.00	0.00	0.00	0.00	0.00
08 SECRETARIA GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
09 TESORERIA MUNICIPAL	13,500.00	125.28	13,625.28	272,765.12	272,765.12	-259,139.84
10 CONTRALORIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
11 DIRECCION DE PLANEACION	0.00	0.00	0.00	0.00	0.00	0.00
12 RECURSOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00
13 SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00
14 ECOLOGIA	0.00	0.00	0.00	0.00	0.00	0.00
15 OBRAS PUBLICAS Y DESAROLLO URBANO	43,495,000.00	9,271,926.00	52,766,926.00	6,344,643.83	6,344,643.83	46,422,282.17
16 SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	20,414,782.71	100,000.01	20,514,782.72	4,147,450.20	4,147,450.20	16,367,332.52
17 INSTANCIA DE LA MUJER	0.00	0.00	0.00	0.00	0.00	0.00
18 OFICIALIA DE REGISTRO CIVIL	0.00	0.00	0.00	0.00	0.00	0.00
19 DIRECCION JURIDICA	600,000.00	0.00	600,000.00	100,000.00	100,000.00	500,000.00
20 JUZGADO DE PAZ	0.00	0.00	0.00	0.00	0.00	0.00
21 DIF	0.00	0.00	0.00	0.00	0.00	0.00
22 ASUNTOS DE LA JUVENTUD	0.00	0.00	0.00	0.00	0.00	0.00
23 SISTEMA DE OPERADOR DE AGUA POTABLE	1,499,934.00	0.00	1,499,934.00	0.00	0.00	1,499,934.00
24 EDUCACION Y CULTURA	0.00	0.00	0.00	0.00	0.00	0.00
25 DEPORTES	0.00	0.00	0.00	0.00	0.00	0.00
26 HACIENDA	0.00	0.00	0.00	0.00	0.00	0.00
27 DESAROLLO AGROPECUARIO	5,224,642.00	1,428,358.00	6,653,000.00	0.00	0.00	6,653,000.00
28 DESAROLLO ECONOMICO	0.00	0.00	0.00	0.00	0.00	0.00
29 ASUNTOS MIGRATORIOS	0.00	0.00	0.00	0.00	0.00	0.00
30 IMPUESTO PREDIAL Y CATASTRO	0.00	0.00	0.00	0.00	0.00	0.00
31 SALUD	0.00	0.00	0.00	0.00	0.00	0.00
32 COMUNICACION	0.00	0.00	0.00	0.00	0.00	0.00
33 EVENTOS ESPECIALES	0.00	0.00	0.00	0.00	0.00	0.00
34 ALMACEN	0.00	0.00	0.00	0.00	0.00	0.00
35 UNIDAD BASICA DE REHABILITACION (UBR)	0.00	0.00	0.00	0.00	0.00	0.00
36 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00
37 UNIDAD DE TRANSPARENCIA	0.00	0.00	0.00	0.00	0.00	0.00
III. Total de Egresos (III = I + II)	136,801,999.07	22,887,000.00	159,688,999.07	29,891,746.56	29,656,613.69	129,797,252.51