

MUNICIPIO DE AXOCHIAPAN MORELOS

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACIÓN ADMINISTRATIVA  
Del 1 de Enero al 31 de Marzo de 2019  
(Cifras en pesos)

Concepto	Egreso Aprobado (1)	Ampliaciones/Reducciones (2)	Egreso Modificado (3=1+2)	Egreso Devengado (4)	Egreso Pagado (5)	Subejercicio (6=3-4)
3	SECTOR PUBLICO MUNICIPAL	129,886,644.00	21,810,049.65	151,696,693.65	21,796,305.11	129,900,388.54
3.1	SECTOR PUBLICO NO FINANCIERO	129,886,644.00	21,810,049.65	151,696,693.65	21,796,305.11	129,900,388.54
3.1.1	GOBIERNO GENERAL MUNICIPAL	129,886,644.00	21,810,049.65	151,696,693.65	21,796,305.11	129,900,388.54
3.1.1.1	GOBIERNO MUNICIPAL	129,886,644.00	21,810,049.65	151,696,693.65	21,796,305.11	129,900,388.54
01	PRESIDENCIA	10,634,938.19	450,000.00	11,084,938.19	5,266,142.39	5,818,795.80
02	SINDICATURA	48,372.00	0.00	48,372.00	2,489.20	45,882.80
03	REGIDURIA DE HACIENDA	66,372.00	0.00	66,372.00	9,309.79	57,062.21
04	REGIDURIA DE OBRAS PUBLICAS	66,372.00	0.00	66,372.00	0.00	66,372.00
05	REGIDURIA DE EDUCACION	66,372.00	0.00	66,372.00	3,820.20	62,551.80
06	REGIDURIA DE SERVICIOS PUBLICOS	66,372.00	0.00	66,372.00	0.00	66,372.00
07	REGIDURIA DE ECOLOGIA	66,372.00	0.00	66,372.00	0.00	66,372.00
08	SECRETARIA GENERAL	98,372.00	0.00	98,372.00	139.20	98,232.80
09	TESORERIA MUNICIPAL	43,450,994.35	773,794.40	44,224,788.75	5,147,117.80	39,077,670.95
10	CONTRALORIA MUNICIPAL	36,372.00	0.00	36,372.00	3,665.00	32,707.00
11	DIRECCION DE PLANEACION	24,372.00	0.00	24,372.00	0.00	24,372.00
12	RECURSOS HUMANOS	9,956,151.46	-200,000.00	9,756,151.46	1,165,131.89	8,591,019.57
13	SERVICIOS PUBLICOS	2,653,372.00	0.00	2,653,372.00	316,005.28	2,337,366.72
14	ECOLOGIA	48,372.00	200,000.00	248,372.00	139.20	248,232.80
15	OBRAS PUBLICAS Y DESAROLLO URBANO	29,707,507.00	18,794,077.65	48,501,584.65	5,751,997.02	42,749,587.63
16	SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	24,822,589.00	0.00	24,822,589.00	3,280,444.67	21,542,144.33
17	INSTANCIA DE LA MUJER	24,372.00	0.00	24,372.00	0.00	24,372.00
18	OFICIALIA DE REGISTRO CIVIL	204,372.00	0.00	204,372.00	73,439.43	130,932.57
19	DIRECCION JURIDICA	1,054,372.00	-25,000.00	1,029,372.00	42,089.41	987,282.59
20	JUZGADO DE PAZ	36,372.00	0.00	36,372.00	3,405.20	32,966.80
21	DIF	584,372.00	0.00	584,372.00	30,803.04	553,568.96
22	ASUNTOS DE LA JUVENTUD	24,372.00	0.00	24,372.00	0.00	24,372.00
23	SISTEMA DE OPERADOR DE AGUA POTABLE	120,372.00	2,140,000.00	2,260,372.00	548,218.71	1,712,153.29
24	EDUCACION Y CULTURA	106,372.00	0.00	106,372.00	20,000.00	86,372.00
25	DEPORTES	156,372.00	-100,000.00	56,372.00	0.00	56,372.00
26	HACIENDA	36,372.00	82,177.60	118,549.60	34,939.20	83,610.40
27	DESAROLLO AGROPECUARIO	5,001,376.00	0.00	5,001,376.00	2,780.00	4,998,596.00
28	DESAROLLO ECONOMICO	36,372.00	0.00	36,372.00	0.00	36,372.00
29	ASUNTOS MIGRATORIOS	24,372.00	0.00	24,372.00	0.00	24,372.00
30	IMPUESTO PREDIAL Y CATASTRO	24,372.00	10,000.00	34,372.00	30,114.39	4,257.61
31	SALUD	24,372.00	0.00	24,372.00	139.20	24,232.80
32	COMUNICACION	614,788.00	-320,000.00	294,788.00	63,974.89	230,813.11
33	EVENTOS ESPECIALES	0.00	5,000.00	5,000.00	0.00	5,000.00
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TOTAL DEL GASTO		129,886,644.00	21,810,049.65	151,696,693.65	21,796,305.11	129,900,388.54
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Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas,  
son razonablemente correctos y son responsabilidad del emisor.

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FELIX SANCHEZ ESPINOZA  
PRESIDENTE MUNICIPAL

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GABRIELA ARELLANO MARIN  
TESORERA