

MUNICIPIO DE AXOCHIAPAN MORELOS

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 CLASIFICACIÓN ADMINISTRATIVA
 Del 1 de Enero al 31 de Marzo de 2020
 (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	136,801,999.07	22,887,000.00	159,688,999.07	30,528,796.56	29,656,613.69	129,160,202.51
3.1	SECTOR PUBLICO NO FINANCIERO	136,801,999.07	22,887,000.00	159,688,999.07	30,528,796.56	29,656,613.69	129,160,202.51
3.1.1	GOBIERNO GENERAL MUNICIPAL	136,801,999.07	22,887,000.00	159,688,999.07	30,528,796.56	29,656,613.69	129,160,202.51
3.1.1.1	GOBIERNO MUNICIPAL	136,801,999.07	22,887,000.00	159,688,999.07	30,528,796.56	29,656,613.69	129,160,202.51
00	RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
01	PRESIDENCIA	13,471,999.69	6,967,115.76	20,439,115.45	6,687,043.65	6,241,043.65	13,752,071.80
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	15,614,901.99	554,886.19	16,169,788.18	3,353,122.30	3,114,622.29	12,816,665.88
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	45,818,649.92	10,305,737.15	56,124,387.07	7,243,647.36	7,243,647.36	48,880,739.71
16	SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	20,414,782.71	113,151.27	20,527,933.98	4,154,300.47	4,154,300.47	16,373,633.51
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	1,666,000.00	365,294.96	2,031,294.96	1,168,042.13	1,168,042.13	863,252.83
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	4,032,322.33	602,462.68	4,634,785.01	681,336.33	681,336.33	3,953,448.68
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	6,041,100.40	1,434,618.00	7,475,718.40	177,743.63	177,743.63	7,297,974.77
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

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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
TOTAL DEL GASTO	136,801,999.07	22,887,000.00	159,688,999.07	30,528,796.56	29,656,613.69	129,160,202.51

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor.

FELIX SANCHEZ ESPINOZA
 PRESIDENTE MUNICIPAL

GABRIELA ARELLANO MARIN
 TESORERA