

CHICOLOAPAN 0083
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2019
(P E S O S)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	243,790,200.88	78,078,338.17	321,868,539.05	316,152,976.15	304,345,796.18	5,715,562.90
A. A00 PRESIDENCIA	35,316,561.87	11,216,518.89	46,533,080.76	63,376,708.77	60,224,765.85	-16,843,628.01
B. A01 Comunicación Social	1,123,782.35	940,708.53	2,064,490.88	3,848,748.82	2,414,703.46	-1,784,257.94
C. A02 Derechos Humanos	494,623.16	211,763.67	706,386.83	491,212.43	491,212.43	215,174.40
D. B01 Sindicatura I	893,965.57	300,137.27	1,194,102.84	1,096,560.41	1,096,560.41	97,542.43
E. C01 Regiduría I	835,862.76	265,682.41	1,101,545.17	865,289.08	865,289.08	236,256.09
F. C02 Regiduría II	835,862.76	265,682.41	1,101,545.17	882,525.96	882,525.96	219,019.21
G. C03 Regiduría III	835,862.76	265,682.41	1,101,545.17	849,994.71	849,994.71	251,550.46
H. C04 Regiduría IV	835,862.76	265,682.41	1,101,545.17	861,672.22	861,672.22	239,872.95
I. C05 Regiduría V	835,862.76	265,682.41	1,101,545.17	836,560.83	836,560.83	264,984.34
J. C06 Regiduría VI	835,862.76	265,682.41	1,101,545.17	839,290.74	839,290.74	262,254.43
K. C07 Regiduría VII	835,862.76	265,682.41	1,101,545.17	844,773.99	844,773.99	256,771.18
L. C08 Regiduría VIII	835,862.76	265,682.41	1,101,545.17	830,731.04	830,731.04	270,814.13
M. C09 Regiduría IX	835,862.76	265,682.41	1,101,545.17	828,452.19	828,452.19	273,092.98
N. C10 Regiduría X	835,862.76	265,682.41	1,101,545.17	828,452.19	828,452.19	273,092.98
O. C11 Regiduría XI	835,862.76	265,682.41	1,101,545.17	852,997.36	852,997.36	248,547.81
P. C12 Regiduría XII	835,862.76	331,419.89	1,167,282.65	840,404.62	840,404.62	326,878.03
Q. C13 Regiduría XIII	835,862.76	265,482.41	1,101,345.17	890,075.56	890,075.56	211,269.61
R. D00 SECRETARIA DEL AYUNTAMIENTO	18,955,206.17	11,600,595.05	30,555,801.22	23,059,366.61	22,766,526.61	7,496,434.61
S. E00 ADMINISTRACIÓN	16,616,398.71	5,480,869.38	22,097,268.09	30,054,939.38	28,814,265.36	-7,957,671.29
T. E03 Eventos Especiales	8,304,037.93	1,908,069.00	10,212,106.93	5,248,436.94	5,201,456.94	4,963,669.99
U. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	27,994,347.64	1,748,159.82	29,742,507.46	21,043,260.43	17,038,002.67	8,699,247.03
V. G00 ECOLOGÍA	12,633,070.89	5,098,031.71	17,731,102.60	21,526,819.04	20,468,915.04	-3,795,716.44
W. H00 SERVICIOS PUBLICOS	17,344,568.69	7,092,608.00	24,437,176.69	13,790,685.14	13,790,685.14	10,646,491.55
X. I01 Desarrollo Social	4,750,342.37	934,102.51	5,684,444.88	3,865,551.85	3,865,551.85	1,818,893.03
Y. J00 GOBIERNO MUNICIPAL	965,412.83	312,201.22	1,277,614.05	9,733.31	9,733.31	1,267,880.74
Z. K00 CONTRALORIA	1,559,501.71	733,081.34	2,292,583.05	2,047,513.46	2,047,513.46	245,069.59
AA. L00 TESORERIA	64,812,904.59	15,143,723.36	79,956,627.95	90,340,287.75	90,394,969.39	-10,383,659.80
AB. M00 CONSEJERIA JURIDICA	764,155.34	552,872.00	1,317,027.34	1,200,017.30	1,200,017.30	117,010.04
AC. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	2,516,674.11	3,235,258.79	5,751,932.90	5,618,468.67	5,560,496.32	133,464.23
AD. N01 Desarrollo Agropecuario	585,658.61	234,701.64	820,360.25	12,528.00	12,528.00	807,832.25
AE. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	1,290,168.16	5,586,365.05	6,876,533.21	8,576,176.88	8,262,931.88	-1,699,643.67
AF. Q00 SEGURIDAD PUBLICA Y TRANSITO	14,412,523.62	1,574,890.58	15,987,414.20	7,868,532.55	7,607,532.35	8,118,881.65

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CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
AG. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	1,590,080.68	654,271.55	2,244,352.23	2,026,207.92	2,026,207.92	218,144.31
II. GASTO ETIQUETADO	225,992,708.70	5,298,677.76	231,291,386.46	251,219,705.19	250,194,410.83	-19,928,318.73
A. A00 PRESIDENCIA	4,951,417.92	144,837.30	5,096,255.22	10,282,564.48	10,282,564.48	-5,186,309.26
B. A01 Comunicación Social	69,812.76	111,373.67	181,186.43	211,949.16	211,949.16	-30,762.73
C. A02 Derechos Humanos	42,392.76	137,976.46	180,369.22	108,864.21	108,864.21	71,505.01
D. B01 Sindicatura I	106,890.48	102,079.55	208,970.03	170,329.40	170,329.40	38,640.63
E. C01 Regiduría I	100,666.20	37,005.30	137,671.50	151,013.64	151,013.64	-13,342.14
F. C02 Regiduría II	100,666.20	37,728.14	138,394.34	160,410.56	160,410.56	-22,016.22
G. C03 Regiduría III	100,666.20	37,728.14	138,394.34	160,410.56	160,410.56	-22,016.22
H. C04 Regiduría IV	100,666.20	37,728.14	138,394.34	160,410.56	160,410.56	-22,016.22
I. C05 Regiduría V	100,666.20	37,728.14	138,394.34	160,410.56	160,410.56	-22,016.22
J. C06 Regiduría VI	100,666.20	37,728.14	138,394.34	160,410.56	160,410.56	-22,016.22
K. C07 Regiduría VII	100,666.20	37,005.30	137,671.50	151,013.64	151,013.64	-13,342.14
L. C08 Regiduría VIII	100,666.20	37,728.14	138,394.34	160,410.56	160,410.56	-22,016.22
M. C09 Regiduría IX	100,666.20	37,728.14	138,394.34	160,410.56	160,410.56	-22,016.22
N. C10 Regiduría X	100,666.20	37,728.14	138,394.34	160,410.56	160,410.56	-22,016.22
O. C11 Regiduría XI	100,666.20	37,728.14	138,394.34	160,410.56	160,410.56	-22,016.22
P. C12 Regiduría XII	100,666.20	86,375.76	187,041.96	160,410.56	160,410.56	26,631.40
Q. C13 Regiduría XIII	100,666.20	130,172.32	230,838.52	109,033.36	109,033.36	121,805.16
R. D00 SECRETARIA DEL AYUNTAMIENTO	566,454.28	1,505,437.89	2,071,892.17	3,334,067.54	3,334,067.54	-1,262,175.37
S. E00 ADMINISTRACIÓN	513,128.20	566,125.79	1,079,253.99	1,605,986.39	1,605,986.39	-526,732.40
T. E03 Eventos Especiales	24,098,882.52	42,550.56	24,141,433.08	24,126,451.84	24,126,451.84	14,981.24
U. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	53,285,519.79	3,312,859.70	56,598,379.49	78,504,054.96	77,753,310.60	-21,905,675.47
V. G00 ECOLOGÍA	126,104.53	31,526.13	157,630.66	2,261,216.69	2,261,216.69	-2,103,586.03
W. H00 SERVICIOS PUBLICOS	1,732,082.13	-972,901.19	759,180.94	13,859,927.07	13,859,927.07	-13,100,746.13
X. I01 Desarrollo Social	291,334.20	109,131.04	400,465.24	569,968.17	569,968.17	-169,502.93
Y. J00 GOBIERNO MUNICIPAL	69,001.08	17,250.27	86,251.35	0.00	0.00	86,251.35
Z. K00 CONTRALORIA	95,137.08	72,162.69	167,299.77	244,125.50	244,125.50	-76,825.73
AA. L00 TESORERIA	20,642,703.87	148,122.03	20,790,825.90	11,180,337.33	11,180,337.33	9,610,488.57
AB. M00 CONSEJERIA JURIDICA	5,601,642.64	27,285.14	5,628,927.78	2,562,338.88	2,562,338.88	3,066,588.90
AC. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	210,912.06	274,765.58	485,677.64	831,015.66	831,015.66	-345,338.02
AD. N01 Desarrollo Agropecuario	32,378.04	8,094.51	40,472.55	0.00	0.00	40,472.55
AE. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	109,316.40	523,783.10	633,099.50	904,753.87	904,753.87	-271,654.37



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AF. Q00 SEGURIDAD PUBLICA Y TRANSITO	112,138,937.36	-1,574,890.58	110,564,046.78	98,207,387.68	97,932,837.68	12,356,659.10
AG. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	0.00	80,996.18	80,996.18	239,200.12	239,200.12	-158,203.94
III. TOTAL DE EGRESOS (III = I + II)	469,782,909.58	83,377,015.93	553,159,925.51	567,372,681.34	554,540,207.01	-14,212,755.83

PRESIDENTE MUNICIPAL

SECRETARIA DEL AYUTAMIENTO

 C. NANCY JAZMIN GOMEZ VARGAS

 ANTONIO CERVANTES ENRIQUEZ