



CHICOLOAPAN 3083
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
 DEL 1 DE ENERO AL 31 DE MARZO DE 2019
 (P E S O S)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	43,820,000.00	180,000.00	44,000,000.00	6,748,448.07	6,720,139.76	37,251,551.93
A. A00 PRESIDENCIA	23,467,000.00	-3,694,000.00	19,773,000.00	675,955.62	685,931.62	19,097,044.38
B. B00 DIRECCIÓN GENERAL	602,800.00	115,000.00	717,800.00	225,163.57	225,163.57	492,636.43
C. C00 TESORERIA	1,002,575.00	154,000.00	1,156,575.00	326,289.47	322,403.47	830,285.53
D. D00 AREA DE ADMINISTRACIÓN	8,319,525.00	900,000.00	9,219,525.00	2,183,529.93	2,149,131.62	7,035,995.07
E. E00 AREA DE OPERACIÓN	5,573,800.00	805,000.00	6,378,800.00	1,667,500.16	1,667,500.16	4,711,299.84
F. F00 AREA DE GESTIÓN SOCIAL	3,930,390.00	1,820,000.00	5,750,390.00	1,431,622.06	1,431,622.06	4,318,767.94
G. G00 CONTRALORÍA INTERNA	923,910.00	80,000.00	1,003,910.00	238,387.26	238,387.26	765,522.74
III. TOTAL DE EGRESOS (III = I + II)	43,820,000.00	180,000.00	44,000,000.00	6,748,448.07	6,720,139.76	37,251,551.93

PRESIDENTA

DIRECTORA

TESORERO

C. SILVIA MORENO CERVANTES

LIC. DIANA ROCIO FERNANDEZ SOSA

LIC. EN C. J AUGUSTO MORALES VICTOR