

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ECONÓMICA
CHICOASÉN

DEL PERIODO: Del 01/01/2016/ al 31/03/2016

EAEPE-CE

17-abr-17

Pág. 1 de 6

| Capítulo | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|---|----------------------|----------------------------|----------------------|---------------------|---------------------|-------------------------|
| 2 | GASTOS | 11,536,303.64 | 1,648,781.41 | 13,185,085.05 | 2,991,040.85 | 2,989,605.85 | 10,194,044.20 |
| 2.1 | GASTOS CORRIENTES | 11,536,303.64 | 1,648,781.41 | 13,185,085.05 | 2,991,040.85 | 2,989,605.85 | 10,194,044.20 |
| 2.1.1 | GASTOS DE CONSUMO DE LOS ENTES DEL GOBIERNO GENERAL/GASTOS DE EXPLOTACIÓN DE LAS ENTIDADES EMPRESARIALES | 9,742,209.09 | 1,548,781.41 | 11,290,990.50 | 2,539,026.85 | 2,537,591.85 | 8,751,963.65 |
| 2.1.1.1 | REMUNERACIONES | 4,250,660.10 | 11,901.89 | 4,262,561.99 | 600,325.48 | 600,325.48 | 3,662,236.51 |
| 2.1.1.1.1 | SUELDOS Y SALARIOS | 4,165,660.10 | 0.00 | 4,165,660.10 | 576,805.59 | 576,805.59 | 3,588,854.51 |
| 1320103000000011340103000001AA | SUELDO AL PERSONAL DE CONFIANZA | 70,197.84 | 0.00 | 70,197.84 | 11,699.64 | 11,699.64 | 58,498.20 |
| 3210212000000011340212000001AA | SUELDO AL PERSONAL DE CONFIANZA | 103,044.48 | 0.00 | 103,044.48 | 17,174.08 | 17,174.08 | 85,870.40 |
| 1110101000000011340101000001AA | SUELDO AL PERSONAL DE CONFIANZA | 39,688.80 | 0.00 | 39,688.80 | 6,614.80 | 6,614.80 | 33,074.00 |
| 1310102000000013220102000001AA | GRATIFICACIÓN DE FIN DE AÑO | 161,980.92 | 0.00 | 161,980.92 | 0.00 | 0.00 | 161,980.92 |
| 1520104000000013220104000001AA | GRATIFICACIÓN DE FIN DE AÑO | 116,316.48 | 0.00 | 116,316.48 | 0.00 | 0.00 | 116,316.48 |
| 1390109000000013220109000001AA | GRATIFICACIÓN DE FIN DE AÑO | 52,865.44 | 0.00 | 52,865.44 | 0.00 | 0.00 | 52,865.44 |
| 2260205000000013220110000001AA | GRATIFICACIÓN DE FIN DE AÑO | 5,467.10 | 0.00 | 5,467.10 | 0.00 | 0.00 | 5,467.10 |
| 2260208000000013220208000001AA | GRATIFICACIÓN DE FIN DE AÑO | 29,309.44 | 0.00 | 29,309.44 | 0.00 | 0.00 | 29,309.44 |
| 1210106000000013480102000001AA | COMPENSACIÓN FIJA | 21,504.00 | 0.00 | 21,504.00 | 3,584.00 | 3,584.00 | 17,920.00 |
| 1210106000000011340102000001AA | SUELDO AL PERSONAL DE CONFIANZA | 84,349.44 | 0.00 | 84,349.44 | 14,058.24 | 14,058.24 | 70,291.20 |
| 2260208000000011340208000001AA | SUELDO AL PERSONAL DE CONFIANZA | 175,856.64 | 0.00 | 175,856.64 | 27,894.94 | 27,894.94 | 147,961.70 |
| 2560210000000011340210000001AA | SUELDO AL PERSONAL DE CONFIANZA | 58,926.00 | 0.00 | 58,926.00 | 7,819.62 | 7,819.62 | 51,106.38 |
| 1110101000000011110101000001AA | DIETAS | 704,941.44 | 0.00 | 704,941.44 | 117,490.24 | 117,490.24 | 587,451.20 |
| 1320103000000013220103000001AA | GRATIFICACIÓN DE FIN DE AÑO | 30,457.36 | 0.00 | 30,457.36 | 0.00 | 0.00 | 30,457.36 |
| 2560210000000013220210000001AA | GRATIFICACIÓN DE FIN DE AÑO | 9,821.00 | 0.00 | 9,821.00 | 0.00 | 0.00 | 9,821.00 |
| 3210212000000013220212000001AA | GRATIFICACIÓN DE FIN DE AÑO | 17,174.08 | 0.00 | 17,174.08 | 0.00 | 0.00 | 17,174.08 |
| 1310102000000011340102000001AA | SUELDO AL PERSONAL DE CONFIANZA | 651,744.72 | 0.00 | 651,744.72 | 96,972.37 | 96,972.37 | 554,772.35 |
| 1390109000000011340109000001AA | SUELDO AL PERSONAL DE CONFIANZA | 317,192.64 | 0.00 | 317,192.64 | 49,644.34 | 49,644.34 | 267,548.30 |

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ECONÓMICA
CHICOASÉN

DEL PERIODO: Del 01/01/2016/ al 31/03/2016

EAEPE-CE

17-abr-17

Pág. 2 de 6

| Capítulo | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|---|---------------------|----------------------------|---------------------|---------------------|---------------------|-------------------------|
| 121010600000013220102000001AA | GRATIFICACIÓN DE FIN DE AÑO | 17,642.24 | 0.00 | 17,642.24 | 0.00 | 0.00 | 17,642.24 |
| 1520104000000013480104000001AA | COMPENSACIÓN FIJA | 188,643.84 | 0.00 | 188,643.84 | 31,440.64 | 31,440.64 | 157,203.20 |
| 1110101000000013220101000001AA | GRATIFICACIÓN DE FIN DE AÑO | 124,105.04 | 0.00 | 124,105.04 | 0.00 | 0.00 | 124,105.04 |
| 2230206000000011340206000001AA | SUELDO AL PERSONAL DE CONFIANZA | 152,131.20 | 0.00 | 152,131.20 | 25,355.20 | 25,355.20 | 126,776.00 |
| 1310102000000013480102000001AA | COMPENSACIÓN FIJA | 320,140.80 | 0.00 | 320,140.80 | 53,356.80 | 53,356.80 | 266,784.00 |
| 2240207000000011340207000001AA | SUELDO AL PERSONAL DE CONFIANZA | 27,600.00 | 0.00 | 27,600.00 | 4,600.00 | 4,600.00 | 23,000.00 |
| 2260205000000011340110000001AA | SUELDO AL PERSONAL DE CONFIANZA | 32,802.60 | 0.00 | 32,802.60 | 5,467.12 | 5,467.12 | 27,335.48 |
| 2240207000000013220207000001AA | GRATIFICACIÓN DE FIN DE AÑO | 4,600.00 | 0.00 | 4,600.00 | 0.00 | 0.00 | 4,600.00 |
| 2230206000000013220206000001AA | GRATIFICACIÓN DE FIN DE AÑO | 25,355.20 | 0.00 | 25,355.20 | 0.00 | 0.00 | 25,355.20 |
| 1320103000000013480103000001AA | COMPENSACIÓN FIJA | 112,546.32 | 0.00 | 112,546.32 | 18,757.72 | 18,757.72 | 93,788.60 |
| 1520104000000011340104000001AA | SUELDO AL PERSONAL DE CONFIANZA | 509,255.04 | 0.00 | 509,255.04 | 84,875.84 | 84,875.84 | 424,379.20 |
| 2.1.1.1.3 | IMPUESTO SOBRE NÓMINA | 85,000.00 | 11,901.89 | 96,901.89 | 23,519.89 | 23,519.89 | 73,382.00 |
| 1520104000000039810104000001AB | IMPUESTOS SOBRE NÓMINAS | 0.00 | 11,901.89 | 11,901.89 | 11,901.89 | 11,901.89 | 0.00 |
| 1520104000000039810104000001AA | IMPUESTOS SOBRE NÓMINAS | 85,000.00 | 0.00 | 85,000.00 | 11,618.00 | 11,618.00 | 73,382.00 |
| 2.1.1.2 | COMPRA DE BIENES Y SERVICIOS | 5,491,548.99 | 1,536,879.52 | 7,028,428.51 | 1,938,701.37 | 1,937,266.37 | 5,089,727.14 |
| 1310102000000031510102000001AA | SERVICIO DE TELEFONÍA CELULAR | 10,000.00 | 0.00 | 10,000.00 | 391.00 | 391.00 | 9,609.00 |
| 1390109000000021220109000001AA | MATERIAL FOTOGRAFICO | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 |
| 1310102000000026120102000001AA | LUBRICANTES Y ADITIVOS | 50,000.00 | 0.00 | 50,000.00 | 31,297.97 | 31,297.97 | 18,702.03 |
| 1310102000000033220102000001AA | OTROS SERVICIOS ESPECIALIZADOS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 1310102000000035210102000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 |
| 1390109000000026110109000001AA | COMBUSTIBLES | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 1310102000000032210102000001AA | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 100,000.00 | 0.00 | 100,000.00 | 10,000.00 | 10,000.00 | 90,000.00 |
| 1310102000000039220102000001AB | OTROS IMPUESTOS Y DERECHOS | 0.00 | 1,504.52 | 1,504.52 | 1,504.52 | 1,504.52 | 0.00 |

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ECONÓMICA
CHICOASÉN

DEL PERIODO: Del 01/01/2016/ al 31/03/2016

EAEPE-CE

17-abr-17

Pág. 3 de 6

| Capítulo | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|---|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 132010300000021110103000001AA | MATERIAL Y ÚTILES DE OFICINA | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 |
| 1310102000000039910102000001AA | SERVICIOS ASISTENCIALES | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 40,000.00 |
| 1310102000000021220102000001AA | MATERIAL FOTOGRAFICO | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 |
| 1310102000000037510102000001AB | VIÁTICOS NACIONALES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 2230206000000025920206000001AA | SUSTANCIAS QUÍMICAS | 50,000.00 | 0.00 | 50,000.00 | 13,746.00 | 13,746.00 | 36,254.00 |
| 1310102000000024610102000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 40,000.00 | 0.00 | 40,000.00 | 3,480.00 | 3,480.00 | 36,520.00 |
| 1310102000000037210102000001AA | PASAJES NACIONALES TERRESTRES | 5,000.00 | 0.00 | 5,000.00 | 1,972.00 | 1,972.00 | 3,028.00 |
| 1310102000000029110102000001AB | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES | 0.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 0.00 |
| 2240207000000031110207000001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 800,000.00 | 0.00 | 800,000.00 | 69,671.00 | 69,671.00 | 730,329.00 |
| 1520104000000021210104000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 |
| 1310102000000032210102000001AB | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 0.00 | 20,000.00 | 20,000.00 | 5,000.00 | 5,000.00 | 15,000.00 |
| 1310102000000032510102000001AA | ARRENDAMIENTO DE VEHÍCULOS | 100,000.00 | 0.00 | 100,000.00 | 45,832.00 | 45,832.00 | 54,168.00 |
| 1310102000000033110102000001AB | ASESORÍA | 0.00 | 81,000.00 | 81,000.00 | 81,000.00 | 81,000.00 | 0.00 |
| 1520104000000037510104000001AA | VIÁTICOS NACIONALES | 135,254.00 | 0.00 | 135,254.00 | 0.00 | 0.00 | 135,254.00 |
| 1310102000000031110102000001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 100,000.00 | 0.00 | 100,000.00 | 402.00 | 402.00 | 99,598.00 |
| 1310102000000037910102000001AA | TRASLADO DE PERSONAS | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 |
| 1310102000000021110102000001AA | MATERIAL Y ÚTILES DE OFICINA | 200,000.00 | 0.00 | 200,000.00 | 53,001.69 | 53,001.69 | 146,998.31 |
| 1320103000000021210103000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 |
| 1310102000000029110102000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES | 50,000.00 | 0.00 | 50,000.00 | 6,354.86 | 6,354.86 | 43,645.14 |
| 1310102000000035110102000001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 |
| 1390109000000022110109000001AA | ALIMENTACIÓN DE PERSONAS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 |
| 1310102000000021610102000001AA | MATERIAL DE LIMPIEZA | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ECONÓMICA
CHICOASÉN

DEL PERIODO: Del 01/01/2016/ al 31/03/2016

EAEPE-CE

17-abr-17

Pág. 4 de 6

| Capítulo | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|--|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 131010200000039110102000001AA | FUNERALES | 80,000.00 | -75,000.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 |
| 1390109000000021110109000001AA | MATERIAL Y ÚTILES DE OFICINA | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 |
| 2230206000000025910206000001GB | OTROS PRODUCTOS QUÍMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1310102000000031810102000001AA | SERVICIO POSTAL | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 |
| 1310102000000029410102000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO | 20,000.00 | 0.00 | 20,000.00 | 892.00 | 892.00 | 19,108.00 |
| 1390109000000029610109000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 |
| 1310102000000025310102000001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 1310102000000039220102000001AA | OTROS IMPUESTOS Y DERECHOS | 1,894.99 | 0.00 | 1,894.99 | 0.00 | 0.00 | 1,894.99 |
| 1310102000000037910102000001AB | TRASLADO DE PERSONAS | 0.00 | 50,000.00 | 50,000.00 | 12,000.00 | 12,000.00 | 38,000.00 |
| 1310102000000031410102000001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 50,000.00 | 0.00 | 50,000.00 | 4,874.00 | 4,874.00 | 45,126.00 |
| 1310102000000035710102000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 |
| 1310102000000027110102000001AA | VESTUARIOS Y UNIFORMES | 50,000.00 | 0.00 | 50,000.00 | 4,141.20 | 4,141.20 | 45,858.80 |
| 1310102000000037410102000001AA | AUTOTRANSPORTE | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 |
| 1310102000000035510102000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 0.00 | 15,000.00 | 15,000.00 | 7,136.44 | 7,136.44 | 7,863.56 |
| 1520104000000021110104000001AA | MATERIAL Y ÚTILES DE OFICINA | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 60,000.00 |
| 1520104000000022110104000001AA | ALIMENTACIÓN DE PERSONAS | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 |
| 1520104000000039220104000001AA | OTROS IMPUESTOS Y DERECHOS | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 |
| 1310102000000038210102000001AA | GASTOS DE ORDEN SOCIAL Y CULTURAL | 300,000.00 | 0.00 | 300,000.00 | 161,961.10 | 161,961.10 | 138,038.90 |
| 2240207000000031110207000001AB | SERVICIO DE ENERGÍA ELÉCTRICA | 0.00 | 143,645.00 | 143,645.00 | 143,645.00 | 143,645.00 | 0.00 |
| 2230206000000029110206000001GB | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES | 0.00 | 55,730.00 | 55,730.00 | 55,299.14 | 55,299.14 | 430.86 |
| 1310102000000038110102000001AA | GASTOS DE CEREMONIAL | 320,000.00 | 0.00 | 320,000.00 | 0.00 | 0.00 | 320,000.00 |
| 1310102000000036910102000001AA | SERVICIOS DE SUSCRIPCIÓN E INFORMACIÓN | 2,400.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 2,400.00 |

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ECONÓMICA
CHICOASÉN

EAEPE-CE

17-abr-17

Pág. 5 de 6

DEL PERIODO: Del 01/01/2016/ al 31/03/2016

| Capítulo | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
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| 131010200000022110102000001AA | ALIMENTACIÓN DE PERSONAS | 450,000.00 | -10,000.00 | 440,000.00 | 35,996.00 | 34,561.00 | 404,004.00 |
| 1390109000000021210109000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 |
| 1520104000000029110104000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 1310102000000026110102000001AA | COMBUSTIBLES | 300,000.00 | 0.00 | 300,000.00 | 99,619.43 | 99,619.43 | 200,380.57 |
| 1310102000000037510102000001AA | VIÁTICOS NACIONALES | 5,000.00 | 70,000.00 | 75,000.00 | 59,849.05 | 59,849.05 | 15,150.95 |
| 1310102000000021210102000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 200,000.00 | 0.00 | 200,000.00 | 4,550.01 | 4,550.01 | 195,449.99 |
| 1390109000000024610109000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 |
| 1310102000000026110102000001AB | COMBUSTIBLES | 0.00 | 50,000.00 | 50,000.00 | 10,772.00 | 10,772.00 | 39,228.00 |
| 1310102000000027310102000001AA | ARTÍCULOS DEPORTIVOS | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 40,000.00 |
| 1310102000000038220102000001AA | ESPECTÁCULOS CULTURALES | 590,000.00 | 0.00 | 590,000.00 | 0.00 | 0.00 | 590,000.00 |
| 1310102000000038210102000001AB | GASTOS DE ORDEN SOCIAL Y CULTURAL | 0.00 | 1,000,000.00 | 1,000,000.00 | 952,312.96 | 952,312.96 | 47,687.04 |
| 1310102000000029610102000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 |
| 1310102000000033110102000001AA | ASESORÍA | 400,000.00 | 0.00 | 400,000.00 | 27,000.00 | 27,000.00 | 373,000.00 |
| 1390109000000037210109000001AA | PASAJES NACIONALES TERRESTRES | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 |
| 2.1.3 | GASTOS DE LA PROPIEDAD | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 12,000.00 |
| 2.1.3.2 | GASTOS DE LA PROPIEDAD DISTINTOS DE INTERESES | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 12,000.00 |
| 2.1.3.2.2 | ARRENDAMIENTOS DE TIERRAS Y TERRENOS | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 12,000.00 |
| 1310102000000032110102000001AA | ARRENDAMIENTO DE TERRENOS | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 12,000.00 |
| 2.1.5 | TRANSFERENCIAS, ASIGNACIONES Y DONATIVOS CORRIENTES OTORGADOS | 1,782,094.55 | 100,000.00 | 1,882,094.55 | 452,014.00 | 452,014.00 | 1,430,080.55 |
| 2.1.5.1 | AL SECTOR PRIVADO | 1,782,094.55 | 100,000.00 | 1,882,094.55 | 452,014.00 | 452,014.00 | 1,430,080.55 |
| 2.1.5.1.1 | AYUDAS A PERSONAS | 250,000.00 | 100,000.00 | 350,000.00 | 81,500.00 | 81,500.00 | 268,500.00 |
| 1310102000000044110102000001AA | AYUDAS A ORGANIZACIONES Y PERSONAS (AYUDAS CULTURALES Y SOCIALES) | 250,000.00 | 0.00 | 250,000.00 | 78,900.00 | 78,900.00 | 171,100.00 |
| 1310102000000044110102000001AB | AYUDAS A ORGANIZACIONES Y PERSONAS (AYUDAS CULTURALES Y SOCIALES) | 0.00 | 100,000.00 | 100,000.00 | 2,600.00 | 2,600.00 | 97,400.00 |
| 2.1.5.1.3 | AYUDA A INSTITUCIONES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ECONÓMICA
CHICOASÉN**

EAEPE-CE

17-abr-17

Pág. 6 de 6

DEL PERIODO: Del 01/01/2016/ al 31/03/2016

| Capítulo | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|-------------------------------|---|----------------------|----------------------------|----------------------|---------------------|---------------------|-------------------------|
| 131010200000044510102000001AA | AYUDAS A INSTITUCIONES SIN FINES DE LUCRO | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 2.1.5.1.7 | OTRAS | 1,482,094.55 | 0.00 | 1,482,094.55 | 370,514.00 | 370,514.00 | 1,111,580.55 |
| 421010800000043910108000001AA | SUBSIDIOS A ENTES PÚBLICOS DESCENTRALIZADOS | 1,482,094.55 | 0.00 | 1,482,094.55 | 370,514.00 | 370,514.00 | 1,111,580.55 |
| Total General | | 11,536,303.64 | 1,648,781.41 | 13,185,085.05 | 2,991,040.85 | 2,989,605.85 | 10,194,044.20 |

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