

**ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN ADMINISTRATIVA DEL GASTO**  
**CACAOATÁN**

**EAEPE-CA**

06-jul-20

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De 01/01/2019 Al 31/12/2019

Concepto	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>3 Sector Público Municipal</b>						
<b>3.1 Sector Público No Financiero</b>						
<b>3.1.1 Gobierno General Municipal</b>						
<b>3.1.1.1 Gobierno Municipal</b>						
<b>3.1.1.1.1 Órgano Ejecutivo Municipal</b>	<b>142,932,005.25</b>	<b>20,945,551.85</b>	<b>163,877,557.10</b>	<b>163,249,140.43</b>	<b>163,249,140.43</b>	<b>628,416.67</b>
01 <b>SERVICIOS ADMINISTRATIVOS</b>	<b>132,870,741.72</b>	<b>-5,396,412.76</b>	<b>127,474,328.96</b>	<b>126,845,912.29</b>	<b>126,845,912.29</b>	<b>628,416.67</b>
01-01 AYUNTAMIENTO	4,596,463.40	553,183.71	5,149,647.11	5,149,647.11	5,149,647.11	0.00
01-02 PRESIDENCIA MUNICIPAL	11,874,198.26	569,405.23	12,443,603.49	12,443,578.68	12,443,578.68	24.81
01-03 SECRETARIA DEL AYUNTAMIENTO	540,932.21	34,937.57	575,869.78	575,869.78	575,869.78	0.00
01-04 TESORERIA MUNICIPAL	3,367,920.41	2,726,225.89	6,094,146.30	6,094,146.30	6,094,146.30	0.00
01-05 OFICIALIA MAYOR	811,202.94	130,417.88	941,620.82	941,620.82	941,620.82	0.00
01-06 JUZGADO MUNICIPAL	209,895.97	100,421.05	310,317.02	310,317.02	310,317.02	0.00
01-07 COORDINACION DE AGENCIAS MUNICIPALES	142,518.40	-24,842.61	117,675.79	117,675.79	117,675.79	0.00
01-08 DIF MUNICIPAL	5,155,116.10	-35,186.10	5,119,930.00	5,119,930.00	5,119,930.00	0.00
01-09 DIRECCION DE OBRAS PUBLICAS	3,947,956.56	88,049,670.67	91,997,627.23	91,997,627.23	91,997,627.23	0.00
01-10 OTROS	102,224,537.47	-97,500,646.05	4,723,891.42	4,095,499.56	4,095,499.56	628,391.86
02 <b>SERVICIOS PUBLICOS</b>	<b>10,061,263.53</b>	<b>26,341,964.61</b>	<b>36,403,228.14</b>	<b>36,403,228.14</b>	<b>36,403,228.14</b>	<b>0.00</b>
02-01 PROTECCION CIUDADANA	166,000.00	16,803,850.91	16,969,850.91	16,969,850.91	16,969,850.91	0.00
02-02 LIMPIA	2,461,368.27	5,014,782.01	7,476,150.28	7,476,150.28	7,476,150.28	0.00
02-03 MERCADO	227,173.66	49,212.30	276,385.96	276,385.96	276,385.96	0.00
02-04 RASTRO	88,764.42	-4,012.53	84,751.89	84,751.89	84,751.89	0.00
02-05 PANTEON	167,482.79	-13,523.46	153,959.33	153,959.33	153,959.33	0.00
02-06 AGUA POTABLE Y ALCANTARILLADO	1,434,719.94	505,453.22	1,940,173.16	1,940,173.16	1,940,173.16	0.00
02-07 ALUMBRADO PUBLICO	1,013,072.46	37,664.38	1,050,736.84	1,050,736.84	1,050,736.84	0.00
02-08 CALLES PARQUES Y JARDINES	596,548.40	98,923.76	695,472.16	695,472.16	695,472.16	0.00
02-09 ASISTENCIA A LA SALUD	745,950.65	1,229,143.95	1,975,094.60	1,975,094.60	1,975,094.60	0.00
02-10 ASISTENCIA A LA EDUCACION	1,458,385.78	1,834,198.82	3,292,584.60	3,292,584.60	3,292,584.60	0.00
02-12 ASISTENCIA AGROPECUARIA	677,404.15	59,016.15	736,420.30	736,420.30	736,420.30	0.00
02-15 CASA DE LA CULTURA	1,024,393.01	727,255.10	1,751,648.11	1,751,648.11	1,751,648.11	0.00

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**ELABORÓ**

**REVISÓ**

**AUTORIZÓ**

\_\_\_\_\_  
ROLFI MANUEL SANCHEZ SAQUIN

TESORERO

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ROSA SILVIA TOVAR COYOY

SINDICO

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JULIO CESAR CALDERON SEN

PRESIDENTE