

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

EAEPED-CA

15-ago.-25

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De 01/01/2025 Al 31/03/2025

Concepto		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
3 Sector Público Municipal							
3.1 Sector Público No Financiero							
3.1.1 Gobierno General Municipal							
3.1.1.1 Gobierno Municipal							
3.1.1.1.1 Órgano Ejecutivo Municipal		245,676,928.76	17,041,179.76	262,718,108.52	26,515,158.91	26,515,158.91	175,137,981.43
GASTO NO ETIQUETADO		73,116,649.76	279,141.74	73,395,791.50	18,327,885.30	18,327,885.30	1,846,446.64
01	SERVICIOS ADMINISTRATIVOS	58,060,168.88	-1,221,385.36	56,838,783.52	13,170,578.30	13,170,578.30	1,220,337.08
01-01	AYUNTAMIENTO	5,255,983.10	-157,096.96	5,098,886.14	1,124,375.84	1,124,375.84	115,352.84
01-02	PRESIDENCIA MUNICIPAL	20,012,971.19	-727,570.34	19,285,400.85	4,766,638.32	4,766,638.32	503,997.07
01-03	SECRETARIA DEL AYUNTAMIENTO	847,540.29	-6,804.94	840,735.35	226,090.32	226,090.32	13,511.62
01-04	TESORERIA MUNICIPAL	4,990,670.74	-170,217.20	4,820,453.54	1,322,771.99	1,322,771.99	285,871.36
01-05	OFICIALIA MAYOR	1,170,818.96	124,042.52	1,294,861.48	541,182.72	541,182.72	73,895.06
01-06	JUZGADO MUNICIPAL	262,430.53	-17,883.16	244,547.37	42,037.82	42,037.82	12,643.12
01-07	COORDINACION DE AGENCIAS MUNICIPALES	242,433.28	-16,000.00	226,433.28	49,438.98	49,438.98	3,955.17
01-08	DIF MUNICIPAL	6,217,267.45	0.00	6,217,267.45	1,540,302.40	1,540,302.40	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	15,890,866.09	-189,194.99	15,701,671.10	2,858,490.87	2,858,490.87	157,439.82
01-10	OTROS	3,169,187.25	-60,660.29	3,108,526.96	699,249.04	699,249.04	53,671.02
02	SERVICIOS PUBLICOS	15,056,480.88	1,500,527.10	16,557,007.98	5,157,307.00	5,157,307.00	626,109.56
02-01	PROTECCION CIUDADANA	156,625.00	9,229.49	165,854.49	125,167.69	125,167.69	40,186.80
02-02	LIMPIA	2,048,512.03	777,709.70	2,826,221.73	1,512,192.88	1,512,192.88	171,384.02
02-03	MERCADO	910,638.04	0.00	910,638.04	196,864.20	196,864.20	24,749.14
02-04	RASTRO	191,314.40	0.00	191,314.40	40,680.00	40,680.00	8,254.40
02-05	PANTEON	294,256.38	48,623.09	342,879.47	110,276.23	110,276.23	12,012.25
02-06	AGUA POTABLE Y ALCANTARILLADO	3,984,401.58	399,364.93	4,383,766.51	1,361,931.57	1,361,931.57	150,774.77
02-07	ALUMBRADO PUBLICO	1,464,525.36	59,580.91	1,524,106.27	169,637.89	169,637.89	11,647.92
02-08	CALLES PARQUES Y JARDINES	163,581.40	9,600.00	173,181.40	86,430.00	86,430.00	27,846.40
02-09	ASISTENCIA A LA SALUD	399,887.08	206,978.98	606,866.06	400,844.06	400,844.06	27,721.29
02-10	ASISTENCIA A LA EDUCACION	2,798,942.27	-20,000.00	2,778,942.27	604,334.48	604,334.48	71,138.73
02-12	ASISTENCIA AGROPECUARIA	631,854.02	-10,000.00	621,854.02	133,188.98	133,188.98	20,687.41
02-15	CASA DE LA CULTURA	2,011,943.32	19,440.00	2,031,383.32	415,759.02	415,759.02	59,706.43
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	0.00	0.00	0.00	0.00	0.00	0.00
GASTO ETIQUETADO		172,560,279.00	16,762,038.02	189,322,317.02	8,187,273.61	8,187,273.61	173,291,534.79
01	SERVICIOS ADMINISTRATIVOS	172,560,279.00	16,762,038.02	189,322,317.02	8,187,273.61	8,187,273.61	173,291,534.79

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3 Sector Público Municipal							
3.1 Sector Público No Financiero							
3.1.1 Gobierno General Municipal							
3.1.1.1 Gobierno Municipal							
01-01	AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-02	PRESIDENCIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-03	SECRETARIA DEL AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-04	TESORERIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-05	OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
01-06	JUZGADO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-07	COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-08	DIF MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	0.00	16,030,782.23	16,030,782.23	8,187,273.61	8,187,273.61	0.00
01-10	OTROS	172,560,279.00	731,255.79	173,291,534.79	0.00	0.00	173,291,534.79
02	SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00
02-01	PROTECCION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00
02-02	LIMPIA	0.00	0.00	0.00	0.00	0.00	0.00
02-03	MERCADO	0.00	0.00	0.00	0.00	0.00	0.00
02-04	RASTRO	0.00	0.00	0.00	0.00	0.00	0.00
02-05	PANTEON	0.00	0.00	0.00	0.00	0.00	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO	0.00	0.00	0.00	0.00	0.00	0.00
02-07	ALUMBRADO PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00
02-08	CALLES PARQUES Y JARDINES	0.00	0.00	0.00	0.00	0.00	0.00
02-09	ASISTENCIA A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00
02-10	ASISTENCIA A LA EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00
02-12	ASISTENCIA AGROPECUARIA	0.00	0.00	0.00	0.00	0.00	0.00
02-15	CASA DE LA CULTURA	0.00	0.00	0.00	0.00	0.00	0.00
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	0.00	0.00	0.00	0.00	0.00	0.00

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3 Sector Público Municipal						
3.1 Sector Público No Financiero						
3.1.1 Gobierno General Municipal						
3.1.1.1 Gobierno Municipal						

ELABORÓ

ING. MANUEL ALBERTO YOC OROZCO

TESORERO

AUTORIZÓ

ING. VICTOR ALFONSO PEREZ SALDAÑA

PRESIDENTE