ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
CACAHOATÁN
De 01/01/2025 Al 31/12/2025

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**	**19,027,324.92**	**264,704,253.68**	**242,198,381.02**	**242,198,381.02**	**771,454.53**
GASTO NO ETIQUETADO		**73,116,649.76**	**4,516,916.90**	**77,633,566.66**	**77,600,589.72**	**77,600,589.72**	**32,976.94**
01	**SERVICIOS ADMINISTRATIVOS**	**58,060,168.88**	**-1,097,858.11**	**56,962,310.77**	**56,962,310.77**	**56,962,310.77**	**0.00**
01-01	AYUNTAMIENTO	5,255,983.10	-370,652.33	4,885,330.77	4,885,330.77	4,885,330.77	0.00
01-02	PRESIDENCIA MUNICIPAL	20,012,971.19	3,374,076.20	23,387,047.39	23,387,047.39	23,387,047.39	0.00
01-03	SECRETARIA DEL AYUNTAMIENTO	847,540.29	772.69	848,312.98	848,312.98	848,312.98	0.00
01-04	TESORERIA MUNICIPAL	4,990,670.74	1,512,625.23	6,503,295.97	6,503,295.97	6,503,295.97	0.00
01-05	OFICIALIA MAYOR	1,170,818.96	1,056,118.98	2,226,937.94	2,226,937.94	2,226,937.94	0.00
01-06	JUZGADO MUNICIPAL	262,430.53	-94,835.88	167,594.65	167,594.65	167,594.65	0.00
01-07	COORDINACION DE AGENCIAS MUNICIPALES	242,433.28	-19,376.88	223,056.40	223,056.40	223,056.40	0.00
01-08	DIF MUNICIPAL	6,217,267.45	18,274.95	6,235,542.40	6,235,542.40	6,235,542.40	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	15,890,866.09	-6,521,578.61	9,369,287.48	9,369,287.48	9,369,287.48	0.00
01-10	OTROS	3,169,187.25	-53,282.46	3,115,904.79	3,115,904.79	3,115,904.79	0.00
02	**SERVICIOS PUBLICOS**	**15,056,480.88**	**5,614,775.01**	**20,671,255.89**	**20,638,278.95**	**20,638,278.95**	**32,976.94**
02-01	PROTECCION CIUDADANA	156,625.00	294,422.00	451,047.00	451,047.00	451,047.00	0.00
02-02	LIMPIA	2,048,512.03	4,002,389.88	6,050,901.91	6,017,924.97	6,017,924.97	32,976.94
02-03	MERCADO	910,638.04	61,242.10	971,880.14	971,880.14	971,880.14	0.00
02-04	RASTRO	191,314.40	40,628.27	231,942.67	231,942.67	231,942.67	0.00
02-05	PANTEON	294,256.38	58,968.31	353,224.69	353,224.69	353,224.69	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO	3,984,401.58	925,137.64	4,909,539.22	4,909,539.22	4,909,539.22	0.00
02-07	ALUMBRADO PUBLICO	1,464,525.36	-967,317.41	497,207.95	497,207.95	497,207.95	0.00
02-08	CALLES PARQUES Y JARDINES	163,581.40	523,868.60	687,450.00	687,450.00	687,450.00	0.00
02-09	ASISTENCIA A LA SALUD	399,887.08	1,032,554.96	1,432,442.04	1,432,442.04	1,432,442.04	0.00
02-10	ASISTENCIA A LA EDUCACION	2,798,942.27	-3,782.30	2,795,159.97	2,795,159.97	2,795,159.97	0.00
02-12	ASISTENCIA AGROPECUARIA	631,854.02	-8,086.52	623,767.50	623,767.50	623,767.50	0.00
02-15	CASA DE LA CULTURA	2,011,943.32	-345,250.52	1,666,692.80	1,666,692.80	1,666,692.80	0.00
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**	**14,510,408.02**	**187,070,687.02**	**164,597,791.30**	**164,597,791.30**	**738,477.59**
01	**SERVICIOS ADMINISTRATIVOS**	**172,560,279.00**	**-28,941,075.52**	**143,619,203.48**	**121,146,307.76**	**121,146,307.76**	**738,477.59**

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		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							
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	3,309,394.84	3,309,394.84	3,309,394.84	3,309,394.84	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	139,571,331.05	139,571,331.05	117,836,912.92	117,836,912.92	0.00
01-10	OTROS	172,560,279.00	-171,821,801.41	738,477.59	0.00	0.00	738,477.59
02	**SERVICIOS PUBLICOS**	**0.00**	**43,451,483.54**	**43,451,483.54**	**43,451,483.54**	**43,451,483.54**	**0.00**
02-01	PROTECCION CIUDADANA	0.00	16,698,921.24	16,698,921.24	16,698,921.24	16,698,921.24	0.00
02-02	LIMPIA	0.00	12,009,038.73	12,009,038.73	12,009,038.73	12,009,038.73	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	1,591,725.00	1,591,725.00	1,591,725.00	1,591,725.00	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	7,299,158.68	7,299,158.68	7,299,158.68	7,299,158.68	0.00
02-10	ASISTENCIA A LA EDUCACION	0.00	5,852,639.89	5,852,639.89	5,852,639.89	5,852,639.89	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