ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
CACAHOATÁN
De 01/01/2025 Al 30/09/2025

EAEPED-CA
30-oct.-25

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**	**16,741,069.04**	**262,417,997.80**	**134,926,771.19**	**134,926,771.19**	**46,015,785.92**
GASTO NO ETIQUETADO		**73,116,649.76**	**2,230,661.02**	**75,347,310.78**	**49,239,662.06**	**49,239,662.06**	**842,273.46**
01	**SERVICIOS ADMINISTRATIVOS**	**58,060,168.88**	**473,262.16**	**58,533,431.04**	**36,655,815.67**	**36,655,815.67**	**621,027.81**
01-01	AYUNTAMIENTO	5,255,983.10	-111,973.79	5,144,009.31	3,316,168.03	3,316,168.03	88,209.30
01-02	PRESIDENCIA MUNICIPAL	20,012,971.19	279,949.73	20,292,920.92	13,789,404.73	13,789,404.73	304,377.68
01-03	SECRETARIA DEL AYUNTAMIENTO	847,540.29	7,327.15	854,867.44	581,702.45	581,702.45	13,511.62
01-04	TESORERIA MUNICIPAL	4,990,670.74	-2,275.79	4,988,394.95	3,556,900.15	3,556,900.15	67,926.03
01-05	OFICIALIA MAYOR	1,170,818.96	190,120.82	1,360,939.78	1,070,678.05	1,070,678.05	14,395.06
01-06	JUZGADO MUNICIPAL	262,430.53	-15,589.76	246,840.77	115,942.14	115,942.14	3,955.12
01-07	COORDINACION DE AGENCIAS MUNICIPALES	242,433.28	-16,000.00	226,433.28	147,581.90	147,581.90	3,955.17
01-08	DIF MUNICIPAL	6,217,267.45	0.00	6,217,267.45	4,714,542.40	4,714,542.40	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	15,890,866.09	157,307.96	16,048,174.05	7,277,252.19	7,277,252.19	71,026.81
01-10	OTROS	3,169,187.25	-15,604.16	3,153,583.09	2,085,643.63	2,085,643.63	53,671.02
02	**SERVICIOS PUBLICOS**	**15,056,480.88**	**1,757,398.86**	**16,813,879.74**	**12,583,846.39**	**12,583,846.39**	**221,245.65**
02-01	PROTECCION CIUDADANA	156,625.00	72,596.48	229,221.48	229,221.48	229,221.48	0.00
02-02	LIMPIA	2,048,512.03	1,560,000.31	3,608,512.34	3,087,704.57	3,087,704.57	26,117.62
02-03	MERCADO	910,638.04	38,884.09	949,522.13	651,278.43	651,278.43	15,749.14
02-04	RASTRO	191,314.40	20,082.87	211,397.27	156,276.17	156,276.17	3,254.40
02-05	PANTEON	294,256.38	40,318.09	334,574.47	248,651.35	248,651.35	5,012.25
02-06	AGUA POTABLE Y ALCANTARILLADO	3,984,401.58	492,447.42	4,476,849.00	3,426,719.72	3,426,719.72	65,509.91
02-07	ALUMBRADO PUBLICO	1,464,525.36	-984,371.66	480,153.70	351,242.27	351,242.27	6,647.92
02-08	CALLES PARQUES Y JARDINES	163,581.40	191,900.00	355,481.40	330,450.00	330,450.00	1,346.40
02-09	ASISTENCIA A LA SALUD	399,887.08	352,446.00	752,333.08	668,230.09	668,230.09	4,075.44
02-10	ASISTENCIA A LA EDUCACION	2,798,942.27	-10,028.74	2,788,913.53	1,876,808.11	1,876,808.11	48,138.73
02-12	ASISTENCIA AGROPECUARIA	631,854.02	-13,290.00	618,564.02	415,041.90	415,041.90	10,687.41
02-15	CASA DE LA CULTURA	2,011,943.32	-3,586.00	2,008,357.32	1,142,222.30	1,142,222.30	34,706.43
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**	**14,510,408.02**	**187,070,687.02**	**85,687,109.13**	**85,687,109.13**	**45,173,512.46**
01	**SERVICIOS ADMINISTRATIVOS**	**172,560,279.00**	**-2,070,644.60**	**170,489,634.40**	**77,428,994.33**	**77,428,994.33**	**45,173,512.46**

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3 Sector Público Municipal							
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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	2,662,164.84	2,662,164.84	2,662,164.84	2,662,164.84	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	122,653,957.10	122,653,957.10	74,766,829.49	74,766,829.49	0.00
01-10	OTROS	172,560,279.00	-127,386,766.54	45,173,512.46	0.00	0.00	45,173,512.46
02	**SERVICIOS PUBLICOS**	**0.00**	**16,581,052.62**	**16,581,052.62**	**8,258,114.80**	**8,258,114.80**	**0.00**
02-01	PROTECCION CIUDADANA	0.00	14,085,876.69	14,085,876.69	8,258,114.80	8,258,114.80	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	2,495,175.93	2,495,175.93	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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	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						

ELABORÓ

ING. MANUEL ALBERTO YOC OROZCO

TESORERO

AUTORIZÓ

ING. VICTOR ALFONSO PEREZ SALDAÑA

PRESIDENTE