

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

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

**EAEPE-CA**

16-may.-25

Pág. 1 de 2

| Concepto                             |                                          | EGRESOS        |                              |                |              |              | SUBEJERCICIO  |
|--------------------------------------|------------------------------------------|----------------|------------------------------|----------------|--------------|--------------|---------------|
|                                      |                                          | APROBADO       | AMPLIACIONES/<br>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 |                                          | 114,273,540.62 | 0.00                         | 114,273,540.62 | 3,838,545.91 | 3,838,545.91 | 87,067,834.39 |
| 01                                   | SERVICIOS ADMINISTRATIVOS                | 109,601,190.62 | 0.00                         | 109,601,190.62 | 3,591,645.91 | 3,591,645.91 | 87,067,834.39 |
| 01-01                                | AYUNTAMIENTO                             | 2,268,000.00   | 0.00                         | 2,268,000.00   | 140,000.00   | 140,000.00   | 0.00          |
| 01-02                                | PRESIDENCIA MUNICIPAL                    | 16,833,746.30  | 0.00                         | 16,833,746.30  | 2,775,071.91 | 2,775,071.91 | 9,484,433.39  |
| 01-03                                | SECRETARIA MUNICIPAL                     | 486,000.00     | 0.00                         | 486,000.00     | 30,000.00    | 30,000.00    | 0.00          |
| 01-04                                | TESORERIA                                | 1,360,800.00   | 0.00                         | 1,360,800.00   | 73,000.00    | 73,000.00    | 0.00          |
| 01-06                                | JUZGADO MUNICIPAL                        | 251,100.00     | 0.00                         | 251,100.00     | 15,500.00    | 15,500.00    | 0.00          |
| 01-08                                | DIF MUNICIPAL                            | 4,176,429.32   | 0.00                         | 4,176,429.32   | 360,000.00   | 360,000.00   | 0.00          |
| 01-09                                | DIRECCION DE OBRAS PUBLICAS Y PLANEACION | 5,345,714.00   | 0.00                         | 5,345,714.00   | 118,074.00   | 118,074.00   | 0.00          |
| 01-10                                | OTROS                                    | 78,879,401.00  | 0.00                         | 78,879,401.00  | 80,000.00    | 80,000.00    | 77,583,401.00 |
| 02                                   | SERVICIOS PUBLICOS                       | 4,672,350.00   | 0.00                         | 4,672,350.00   | 246,900.00   | 246,900.00   | 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                                  | 40,500.00      | 0.00                         | 40,500.00      | 2,500.00     | 2,500.00     | 0.00          |
| 02-04                                | RASTRO                                   | 170,100.00     | 0.00                         | 170,100.00     | 10,500.00    | 10,500.00    | 0.00          |
| 02-05                                | PANTEONES                                | 48,600.00      | 0.00                         | 48,600.00      | 3,000.00     | 3,000.00     | 0.00          |
| 02-06                                | AGUA POTABLE Y ALCANTARILLADO            | 1,270,350.00   | 0.00                         | 1,270,350.00   | 76,400.00    | 76,400.00    | 0.00          |
| 02-07                                | ALUMBRADO PUBLICO                        | 272,700.00     | 0.00                         | 272,700.00     | 16,500.00    | 16,500.00    | 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                    | 1,071,900.00   | 0.00                         | 1,071,900.00   | 59,000.00    | 59,000.00    | 0.00          |
| 02-10                                | ASISTENCIA A LA EDUCACION                | 664,200.00     | 0.00                         | 664,200.00     | 41,000.00    | 41,000.00    | 0.00          |
| 02-12                                | ASISTENCIA AGROPECUARIA                  | 283,500.00     | 0.00                         | 283,500.00     | 17,500.00    | 17,500.00    | 0.00          |
| 02-14                                | PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA  | 0.00           | 0.00                         | 0.00           | 0.00         | 0.00         | 0.00          |
| 02-15                                | CASA DE LA CULTURA                       | 850,500.00     | 0.00                         | 850,500.00     | 20,500.00    | 20,500.00    | 0.00          |

## Pág. 2 de 2

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

MARÍA PATRICIA COELLO ZAPATA

PRESIDENTE