

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
ACALA

EAEPE-CA
01-dic.-25
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De 01/01/2025 Al 30/09/2025

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		114,273,540.62	4,985,682.96	119,259,223.58	72,362,888.94	72,362,888.94	10,704,480.65
01	SERVICIOS ADMINISTRATIVOS	109,601,190.62	-11,763,396.76	97,837,793.86	59,190,608.04	59,190,608.04	10,704,480.65
01-01	AYUNTAMIENTO	2,268,000.00	0.00	2,268,000.00	1,375,500.00	1,375,500.00	0.00
01-02	PRESIDENCIA MUNICIPAL	16,833,746.30	3,056,467.00	19,890,213.30	16,466,639.77	16,466,639.77	2,458,719.53
01-03	SECRETARIA MUNICIPAL	486,000.00	0.00	486,000.00	291,450.00	291,450.00	0.00
01-04	TESORERIA	1,360,800.00	2,535,941.36	3,896,741.36	2,345,371.53	2,345,371.53	215,900.71
01-06	JUZGADO MUNICIPAL	251,100.00	0.00	251,100.00	147,950.00	147,950.00	0.00
01-08	DIF MUNICIPAL	4,176,429.32	2,096,919.67	6,273,348.99	5,746,919.67	5,746,919.67	0.00
01-09	DIRECCION DE OBRAS PUBLICAS Y PLANEACION	5,345,714.00	48,691,884.83	54,037,598.83	30,795,235.22	30,795,235.22	0.00
01-10	OTROS	78,879,401.00	-68,144,609.62	10,734,791.38	2,021,541.85	2,021,541.85	8,029,860.41
02	SERVICIOS PUBLICOS	4,672,350.00	16,749,079.72	21,421,429.72	13,172,280.90	13,172,280.90	0.00
02-01	PROTECCION CIUDADANA	0.00	4,706,053.72	4,706,053.72	2,912,332.40	2,912,332.40	0.00
02-02	LIMPIA	0.00	7,128,499.37	7,128,499.37	4,684,823.30	4,684,823.30	0.00
02-03	MERCADO	40,500.00	0.00	40,500.00	30,750.00	30,750.00	0.00
02-04	RASTRO	170,100.00	0.00	170,100.00	109,350.00	109,350.00	0.00
02-05	PANTEONES	48,600.00	0.00	48,600.00	32,500.00	32,500.00	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO	1,270,350.00	0.00	1,270,350.00	789,950.00	789,950.00	0.00
02-07	ALUMBRADO PUBLICO	272,700.00	0.00	272,700.00	155,650.00	155,650.00	0.00
02-08	CALLES, PARQUES Y JARDINES	0.00	22,862.00	22,862.00	22,862.00	22,862.00	0.00
02-09	ASISTENCIA A LA SALUD	1,071,900.00	0.00	1,071,900.00	573,225.00	573,225.00	0.00
02-10	ASISTENCIA A LA EDUCACION	664,200.00	0.00	664,200.00	391,300.00	391,300.00	0.00
02-12	ASISTENCIA AGROPECUARIA	283,500.00	0.00	283,500.00	175,650.00	175,650.00	0.00
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	0.00	4,891,664.63	4,891,664.63	3,066,788.20	3,066,788.20	0.00
02-15	CASA DE LA CULTURA	850,500.00	0.00	850,500.00	227,100.00	227,100.00	0.00

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PRESIDENTE