

**ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO**  
**CLASIFICACIÓN ADMINISTRATIVA DEL GASTO**  
**ACAPETAHUA**

De 01/01/2020 Al 31/03/2020

**EAEPED-CA**

18-ago-20

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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		102,992,376.27	1,024,035.11	104,016,411.38	12,460,106.40	12,459,557.39	45,638,462.04
GASTO NO ETIQUETADO		33,541,617.27	95,043.14	33,636,660.41	7,740,754.80	7,740,205.79	2,644,778.57
01	SERVICIOS ADMINISTRATIVOS	28,547,047.30	85,035.78	28,632,083.08	6,306,238.86	6,305,689.85	2,603,712.08
01-01	AYUNTAMIENTO	3,803,848.00	0.00	3,803,848.00	960,059.53	960,059.53	1,000.00
01-02	PRESIDENCIA MUNICIPAL	5,739,701.56	4,967.84	5,744,669.40	1,773,977.50	1,773,428.49	1,498,382.73
01-03	SECRETARIA DEL AYUNTAMIENTO	593,960.04	1,431.66	595,391.70	132,730.00	132,730.00	8,550.24
01-04	TESORERIA	1,532,700.04	5,996.93	1,538,696.97	381,122.86	381,122.86	22,452.64
01-05	OFICIALIA MAYOR	284,277.44	1,558.12	285,835.56	117,409.75	117,409.75	8,509.30
01-06	JUZGADO MUNICIPAL	302,773.12	0.00	302,773.12	64,344.24	64,344.24	2,500.00
01-07	AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-08	DIF MUNICIPAL	3,846,835.55	0.00	3,846,835.55	863,002.74	863,002.74	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	12,146,611.55	-43,900.75	12,102,710.80	1,916,653.47	1,916,653.47	967,274.03
01-10	OTROS	296,340.00	114,981.98	411,321.98	96,938.77	96,938.77	95,043.14
02	SERVICIOS PUBLICOS	4,994,569.97	10,007.36	5,004,577.33	1,434,515.94	1,434,515.94	41,066.49
02-01	PROTECCION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00
02-02	LIMPIA	158,406.33	2,837.36	161,243.69	21,553.04	21,553.04	36,066.49
02-03	MERCADO	209,657.96	7,170.00	216,827.96	51,587.22	51,587.22	1,000.00
02-04	RASTRO	177,936.08	0.00	177,936.08	37,203.96	37,203.96	0.00
02-05	PANTEONES	131,376.80	0.00	131,376.80	26,838.00	26,838.00	2,000.00
02-06	AGUA POTABLE Y ALCANTARILLADO	530,877.20	0.00	530,877.20	110,148.81	110,148.81	0.00
02-07	ALUMBRADO PUBLICO	1,372,596.64	0.00	1,372,596.64	668,395.98	668,395.98	0.00
02-08	CALLES, PARQUES Y JARDINES	134,795.20	0.00	134,795.20	27,381.60	27,381.60	1,000.00
02-09	ASISTENCIA A LA SALUD	641,239.20	0.00	641,239.20	136,353.92	136,353.92	0.00
02-10	ASISTENCIA A LA EDUCACION	280,436.80	0.00	280,436.80	70,634.74	70,634.74	0.00
02-12	ASISTENCIA AGROPECUARIA	495,368.00	0.00	495,368.00	94,896.00	94,896.00	1,000.00
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	229,698.00	0.00	229,698.00	59,686.70	59,686.70	0.00
02-15	CASA DE LA CULTURA	632,181.76	0.00	632,181.76	129,835.97	129,835.97	0.00
GASTO ETIQUETADO		69,450,759.00	928,991.97	70,379,750.97	4,719,351.60	4,719,351.60	42,993,683.47
01	SERVICIOS ADMINISTRATIVOS	69,450,759.00	-12,315,019.47	57,135,739.53	1,882,623.14	1,882,623.14	42,993,683.47

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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	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	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	14,142,056.06	14,142,056.06	1,882,623.14	1,882,623.14	0.00
01-10	OTROS	69,450,759.00	-26,457,075.53	42,993,683.47	0.00	0.00	42,993,683.47
02	SERVICIOS PUBLICOS	0.00	13,244,011.44	13,244,011.44	2,836,728.46	2,836,728.46	0.00
02-01	PROTECCION CIUDADANA	0.00	11,794,719.96	11,794,719.96	2,532,547.92	2,532,547.92	0.00
02-02	LIMPIA	0.00	659,480.10	659,480.10	138,546.66	138,546.66	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	PANTEONES	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	789,811.38	789,811.38	165,633.88	165,633.88	0.00
02-12	ASISTENCIA AGROPECUARIA	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
02-15	CASA DE LA CULTURA	0.00	0.00	0.00	0.00	0.00	0.00

