

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

EAEPEP-CA

27-may.-26

Pág. 1 de 3

De 01/01/2026 Al 31/03/2026

| Concepto | EGRESOS | | | | | SUB EJERCICIO |
|---|-----------------------|------------------------------|-----------------------|----------------------|----------------------|----------------------|
| | 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 | 157,170,815.52 | 25,165,677.20 | 182,336,492.72 | 40,152,694.19 | 40,152,694.19 | 81,109,070.28 |
| GASTO NO ETIQUETADO | 62,730,486.52 | 291,459.08 | 63,021,945.60 | 9,892,115.75 | 9,892,115.75 | 10,049,976.23 |
| 01 SERVICIOS ADMINISTRATIVOS | 48,410,852.46 | 291,459.08 | 48,702,311.54 | 7,643,146.50 | 7,643,146.50 | 7,209,026.15 |
| 01-01 AYUNTAMIENTO | 3,909,887.00 | 0.00 | 3,909,887.00 | 824,161.52 | 824,161.52 | 72,599.98 |
| 01-02 PRESIDENCIA MUNICIPAL | 10,569,194.90 | 0.00 | 10,569,194.90 | 2,521,969.74 | 2,521,969.74 | 4,643,397.90 |
| 01-03 SECRETARIA DEL AYUNTAMIENTO | 1,228,937.88 | 0.00 | 1,228,937.88 | 266,451.91 | 266,451.91 | 156,779.10 |
| 01-04 TESORERIA | 4,274,142.08 | 0.00 | 4,274,142.08 | 842,218.35 | 842,218.35 | 996,377.07 |
| 01-05 OFICIALIA MAYOR | 1,196,337.04 | 0.00 | 1,196,337.04 | 136,386.12 | 136,386.12 | 278,437.30 |
| 01-06 JUZGADO MUNICIPAL | 543,048.48 | 0.00 | 543,048.48 | 77,336.46 | 77,336.46 | 30,000.00 |
| 01-07 AGENCIAS MUNICIPALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-08 DIF MUNICIPAL | 5,289,151.00 | 0.00 | 5,289,151.00 | 1,322,287.74 | 1,322,287.74 | 0.00 |
| 01-09 DIRECCION DE OBRAS PUBLICAS | 20,819,426.96 | 0.00 | 20,819,426.96 | 1,540,344.42 | 1,540,344.42 | 657,138.72 |
| 01-10 OTROS | 580,727.12 | 291,459.08 | 872,186.20 | 111,990.24 | 111,990.24 | 374,296.08 |
| 02 SERVICIOS PUBLICOS | 14,319,634.06 | 0.00 | 14,319,634.06 | 2,248,969.25 | 2,248,969.25 | 2,840,950.08 |
| 02-01 PROTECCION CIUDADANA | 410,000.00 | 0.00 | 410,000.00 | 444.00 | 444.00 | 409,556.00 |
| 02-02 LIMPIA | 4,669,542.40 | 0.00 | 4,669,542.40 | 245,685.64 | 245,685.64 | 751,359.16 |
| 02-03 MERCADO | 410,208.80 | 0.00 | 410,208.80 | 77,187.60 | 77,187.60 | 50,000.00 |
| 02-04 RASTRO | 354,508.16 | 0.00 | 354,508.16 | 58,890.77 | 58,890.77 | 55,000.00 |
| 02-05 PANTEONES | 245,496.00 | 0.00 | 245,496.00 | 23,946.00 | 23,946.00 | 92,000.00 |
| 02-06 AGUA POTABLE Y ALCANTARILLADO | 828,898.00 | 0.00 | 828,898.00 | 155,601.00 | 155,601.00 | 104,520.00 |
| 02-07 ALUMBRADO PUBLICO | 2,811,785.78 | 0.00 | 2,811,785.78 | 937,491.39 | 937,491.39 | 196,395.41 |
| 02-08 CALLES, PARQUES Y JARDINES | 217,664.00 | 0.00 | 217,664.00 | 35,928.00 | 35,928.00 | 50,000.00 |
| 02-09 ASISTENCIA A LA SALUD | 1,123,382.56 | 0.00 | 1,123,382.56 | 197,859.12 | 197,859.12 | 230,000.00 |
| 02-10 ASISTENCIA A LA EDUCACION | 745,855.60 | 0.00 | 745,855.60 | 77,326.20 | 77,326.20 | 385,000.00 |
| 02-12 ASISTENCIA AGROPECUARIA | 1,145,173.68 | 0.00 | 1,145,173.68 | 196,145.87 | 196,145.87 | 277,203.51 |
| 02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA | 437,620.20 | 0.00 | 437,620.20 | 69,132.90 | 69,132.90 | 115,000.00 |
| 02-15 CASA DE LA CULTURA | 919,498.88 | 0.00 | 919,498.88 | 173,330.76 | 173,330.76 | 124,916.00 |
| GASTO ETIQUETADO | 94,440,329.00 | 24,874,218.12 | 119,314,547.12 | 30,260,578.44 | 30,260,578.44 | 71,059,094.05 |
| 01 SERVICIOS ADMINISTRATIVOS | 94,440,329.00 | 562,861.92 | 95,003,190.92 | 23,209,564.72 | 23,209,564.72 | 71,059,094.05 |

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

De 01/01/2026 Al 31/03/2026

EAEPED-CA

27-may.-26

Pág. 3 de 3

| Concepto | EGRESOS | | | | | SUB EJERCICIO |
|--|----------|------------------------------|------------|-----------|--------|---------------|
| | 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

AUTORIZÓ

 OSCAR OLIVERA GARCIA

 CESAR MARTINEZ ANTONIO

TESORERO

PRESIDENTE