

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

EAEPE-CA

28-may.-19

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ACALA

De 01/01/2019 Al 31/03/2019

| 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 | | | | | | | |
| 01 | SERVICIOS ADMINISTRATIVOS | 61,109,325.99 | 2,068,676.00 | 63,178,001.99 | 6,026,141.95 | 6,026,141.95 | 39,970,734.68 |
| 01-01 | AYUNTAMIENTO | 1,930,500.00 | 0.00 | 1,930,500.00 | 67,500.00 | 67,500.00 | 0.00 |
| 01-02 | PRESIDENCIA MUNICIPAL | 2,003,938.96 | 2,068,676.00 | 4,072,614.96 | 2,017,845.18 | 2,017,845.18 | 255,693.78 |
| 01-03 | SECRETARIA MUNICIPAL | 742,500.00 | 0.00 | 742,500.00 | 23,700.00 | 23,700.00 | 0.00 |
| 01-04 | TESORERIA | 1,026,000.00 | 0.00 | 1,026,000.00 | 16,700.00 | 16,700.00 | 0.00 |
| 01-06 | JUZGADO MUNICIPAL | 207,900.00 | 0.00 | 207,900.00 | 6,000.00 | 6,000.00 | 0.00 |
| 01-08 | DIF MUNICIPAL | 1,651,794.78 | 0.00 | 1,651,794.78 | 501,882.00 | 501,882.00 | 0.00 |
| 01-09 | DIRECCION DE OBRAS PUBLICAS Y PLANEACION | 4,883,608.43 | 7,538,642.92 | 12,422,251.35 | 3,354,064.77 | 3,354,064.77 | 0.00 |
| 01-10 | OTROS | 48,663,083.82 | -7,538,642.92 | 41,124,440.90 | 38,450.00 | 38,450.00 | 39,715,040.90 |
| 02 | SERVICIOS PUBLICOS | 4,824,900.00 | 0.00 | 4,824,900.00 | 132,050.00 | 132,050.00 | 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 | 1,500.00 | 1,500.00 | 0.00 |
| 02-04 | RASTRO | 414,450.00 | 0.00 | 414,450.00 | 14,000.00 | 14,000.00 | 0.00 |
| 02-05 | PANTEONES | 72,900.00 | 0.00 | 72,900.00 | 1,250.00 | 1,250.00 | 0.00 |
| 02-06 | AGUA POTABLE Y ALCANTARILLADO | 800,550.00 | 0.00 | 800,550.00 | 23,300.00 | 23,300.00 | 0.00 |
| 02-07 | ALUMBRADO PUBLICO | 113,400.00 | 0.00 | 113,400.00 | 4,200.00 | 4,200.00 | 0.00 |
| 02-08 | CALLES, PARQUES Y JARDINES | 483,300.00 | 0.00 | 483,300.00 | 12,100.00 | 12,100.00 | 0.00 |
| 02-09 | ASISTENCIA A LA SALUD | 734,400.00 | 0.00 | 734,400.00 | 17,200.00 | 17,200.00 | 0.00 |
| 02-10 | ASISTENCIA A LA EDUCACION | 403,650.00 | 0.00 | 403,650.00 | 10,000.00 | 10,000.00 | 0.00 |
| 02-12 | ASISTENCIA AGROPECUARIA | 681,750.00 | 0.00 | 681,750.00 | 13,750.00 | 13,750.00 | 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 | 1,080,000.00 | 0.00 | 1,080,000.00 | 34,750.00 | 34,750.00 | 0.00 |

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| | | | | | | |

ELABORÓ

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