

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

EAEPE-CA

08-nov.-19

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ACALA

De 01/01/2019 Al 30/09/2019

| 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 | 4,418,414.65 | 65,527,740.64 | 44,875,171.27 | 44,875,171.27 | 5,994,155.29 |
| 01-01 | AYUNTAMIENTO | 1,930,500.00 | 138,490.25 | 2,068,990.25 | 1,218,490.25 | 1,218,490.25 | 0.00 |
| 01-02 | PRESIDENCIA MUNICIPAL | 2,003,938.96 | 14,580,277.91 | 16,584,216.87 | 15,292,019.47 | 15,292,019.47 | 69,786.76 |
| 01-03 | SECRETARIA MUNICIPAL | 742,500.00 | 0.00 | 742,500.00 | 379,200.00 | 379,200.00 | 0.00 |
| 01-04 | TESORERIA | 1,026,000.00 | 1,409,760.00 | 2,435,760.00 | 1,129,890.00 | 1,129,890.00 | 0.00 |
| 01-06 | JUZGADO MUNICIPAL | 207,900.00 | 0.00 | 207,900.00 | 96,000.00 | 96,000.00 | 0.00 |
| 01-08 | DIF MUNICIPAL | 1,651,794.78 | 1,476,105.80 | 3,127,900.58 | 2,772,261.12 | 2,772,261.12 | 0.00 |
| 01-09 | DIRECCION DE OBRAS PUBLICAS Y PLANEACION | 4,883,608.43 | 28,143,095.98 | 33,026,704.41 | 23,368,610.43 | 23,368,610.43 | 0.00 |
| 01-10 | OTROS | 48,663,083.82 | -41,329,315.29 | 7,333,768.53 | 618,700.00 | 618,700.00 | 5,924,368.53 |
| 02 | SERVICIOS PUBLICOS | 4,824,900.00 | 8,617,697.64 | 13,442,597.64 | 8,334,376.93 | 8,334,376.93 | 0.00 |
| 02-01 | PROTECCION CIUDADANA | 0.00 | 3,529,252.17 | 3,529,252.17 | 2,524,567.62 | 2,524,567.62 | 0.00 |
| 02-02 | LIMPIA | 0.00 | 3,148,600.00 | 3,148,600.00 | 2,437,400.00 | 2,437,400.00 | 0.00 |
| 02-03 | MERCADO | 40,500.00 | 77,820.56 | 118,320.56 | 39,426.40 | 39,426.40 | 0.00 |
| 02-04 | RASTRO | 414,450.00 | 0.00 | 414,450.00 | 224,000.00 | 224,000.00 | 0.00 |
| 02-05 | PANTEONES | 72,900.00 | 0.00 | 72,900.00 | 20,000.00 | 20,000.00 | 0.00 |
| 02-06 | AGUA POTABLE Y ALCANTARILLADO | 800,550.00 | 0.00 | 800,550.00 | 372,800.00 | 372,800.00 | 0.00 |
| 02-07 | ALUMBRADO PUBLICO | 113,400.00 | 0.00 | 113,400.00 | 67,200.00 | 67,200.00 | 0.00 |
| 02-08 | CALLES, PARQUES Y JARDINES | 483,300.00 | 0.00 | 483,300.00 | 193,600.00 | 193,600.00 | 0.00 |
| 02-09 | ASISTENCIA A LA SALUD | 734,400.00 | 0.00 | 734,400.00 | 275,200.00 | 275,200.00 | 0.00 |
| 02-10 | ASISTENCIA A LA EDUCACION | 403,650.00 | 0.00 | 403,650.00 | 160,000.00 | 160,000.00 | 0.00 |
| 02-12 | ASISTENCIA AGROPECUARIA | 681,750.00 | 191,100.00 | 872,850.00 | 411,100.00 | 411,100.00 | 0.00 |
| 02-14 | PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA | 0.00 | 1,670,924.91 | 1,670,924.91 | 1,053,082.91 | 1,053,082.91 | 0.00 |
| 02-15 | CASA DE LA CULTURA | 1,080,000.00 | 0.00 | 1,080,000.00 | 556,000.00 | 556,000.00 | 0.00 |

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| | | | | | | |

ELABORÓ

REVISÓ

AUTORIZÓ

CIRO GUILLEN YUCA

TESORERO

DELFINA CRUZ RODRIGUEZ

SINDICO

RODRIGO TRINIDAD ROSALES FRANCO

PRESIDENTE