

SISTEMA DE AGUA POTABLE DE ZAPOTLAN

ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

 | Del 01/ene./2020 Al 30/jun./2020

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						6 = (3 - 4)
AGUA POTABLE	\$51,263,867.00	-\$279,756.00	\$50,984,111.00	\$20,279,997.13	\$19,963,487.93	\$30,704,113.87
MANTENIMIENTO	\$6,420,935.00	-\$15,000.00	\$6,405,935.00	\$2,703,525.43	\$2,594,707.65	\$3,702,409.57
SANEAMIENTO	\$23,809,305.00	\$238,219.45	\$24,047,524.45	\$8,052,693.89	\$7,854,750.54	\$15,994,830.56
COMERCIAL	\$11,439,184.00	\$968,000.00	\$12,407,184.00	\$3,826,522.36	\$3,776,142.60	\$8,580,661.64
ADMINISTRATIVA	\$18,191,408.00	-\$1,015,224.00	\$17,176,184.00	\$5,494,332.64	\$5,422,929.17	\$11,681,851.36
TECNICA	\$969,000.00	\$0.00	\$969,000.00	\$327,739.91	\$322,963.37	\$641,260.09
ESTUDIOS, SUPERVISION Y PROYECTOS	\$1,065,000.00	\$34,980.00	\$1,099,980.00	\$410,731.66	\$410,574.78	\$689,248.34
CALIDAD DEL AGUA	\$18,313,893.00	\$68,780.55	\$18,382,673.55	\$8,248,530.75	\$6,958,155.72	\$10,134,142.80
Sin Ramo/Dependencia	\$131,472,592.00	\$0.00	\$131,472,592.00	\$49,344,073.77	\$47,303,711.76	\$82,128,518.23
Total del Gasto	\$131,472,592.00	\$0.00	\$131,472,592.00	\$49,344,073.77	\$47,303,711.76	\$82,128,518.23