

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

EAEPED-CA

12-abr-22

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De 01/01/2018 Al 31/12/2018

| 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 | 86,725,024.42 | 19,338,714.02 | 106,063,738.44 | 91,422,277.07 | 91,422,277.07 | 6,896,287.93 |
| GASTO NO ETIQUETADO | 32,620,067.43 | 5,011,311.91 | 37,631,379.34 | 29,511,913.16 | 29,511,913.16 | 6,799,263.51 |
| 01 SERVICIOS ADMINISTRATIVOS | 24,564,830.51 | 4,451,862.99 | 29,016,693.50 | 21,939,216.61 | 21,939,216.61 | 6,799,263.51 |
| 01-01 AYUNTAMIENTO | 3,117,173.33 | 222,093.71 | 3,339,267.04 | 3,316,818.90 | 3,316,818.90 | 0.00 |
| 01-02 PRESIDENCIA | 4,892,088.35 | 3,816,595.82 | 8,708,684.17 | 6,756,487.28 | 6,756,487.28 | 1,925,596.87 |
| 01-03 SECRETARIA MUNICIPAL | 1,227,563.91 | -160,140.71 | 1,067,423.20 | 1,067,423.20 | 1,067,423.20 | 0.00 |
| 01-04 TESORERIA | 2,021,840.00 | -3,496.40 | 2,018,343.60 | 2,018,343.60 | 2,018,343.60 | 0.00 |
| 01-05 OFICIA MAYOR | 724,856.38 | -280,419.38 | 444,437.00 | 444,437.00 | 444,437.00 | 0.00 |
| 01-06 JUZGADO | 163,464.54 | -25,058.82 | 138,405.72 | 138,405.72 | 138,405.72 | 0.00 |
| 01-07 AGENCIAS MUNICIPALES | 105,686.36 | -26,594.48 | 79,091.88 | 79,091.88 | 79,091.88 | 0.00 |
| 01-09 OBRAS PUBLICAS | 8,209,582.53 | -3,872,206.94 | 4,337,375.59 | 4,337,375.59 | 4,337,375.59 | 0.00 |
| 01-10 OTROS | 469,520.27 | 4,781,090.19 | 5,250,610.46 | 376,943.82 | 376,943.82 | 4,873,666.64 |
| 01-08 DIF MUNICIPAL | 3,633,054.84 | 0.00 | 3,633,054.84 | 3,403,889.62 | 3,403,889.62 | 0.00 |
| 02 SERVICIOS PUBLICOS | 8,055,236.92 | 559,448.92 | 8,614,685.84 | 7,572,696.55 | 7,572,696.55 | 0.00 |
| 02-01 PROTECCION CIUDADANA | 403,447.21 | 355,727.96 | 759,175.17 | 759,175.17 | 759,175.17 | 0.00 |
| 02-02 LIMPIA | 155,300.00 | 19,354.89 | 174,654.89 | 174,654.89 | 174,654.89 | 0.00 |
| 02-03 MERCADO | 92,394.33 | -53,792.42 | 38,601.91 | 38,601.91 | 38,601.91 | 0.00 |
| 02-04 RASTRO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-05 PANTEONES | 56,854.33 | -32,708.90 | 24,145.43 | 24,145.43 | 24,145.43 | 0.00 |
| 02-06 AGUA POTABLE Y ALCANTARILLADO | 565,793.32 | -158,833.98 | 406,959.34 | 388,959.34 | 388,959.34 | 0.00 |
| 02-07 ALUMBRADO PUBLICO | 2,587,443.98 | 564,313.16 | 3,151,757.14 | 2,166,767.85 | 2,166,767.85 | 0.00 |
| 02-08 CALLES, PARQUES Y JARDINES | 899,199.27 | -93,370.86 | 805,828.41 | 805,828.41 | 805,828.41 | 0.00 |
| 02-09 ASISTENCIA A LA SALUD | 966,209.73 | -94,606.28 | 871,603.45 | 832,603.45 | 832,603.45 | 0.00 |
| 02-10 ASISTENCIA A LA EDUCACION | 946,815.68 | -43,145.76 | 903,669.92 | 903,669.92 | 903,669.92 | 0.00 |
| 02-12 ASISTENCIA AGROPECUARIA | 437,436.74 | -44,724.97 | 392,711.77 | 392,711.77 | 392,711.77 | 0.00 |
| 02-13 ASISTENCIA A LA GANADERIA | 108,185.37 | -25,112.11 | 83,073.26 | 83,073.26 | 83,073.26 | 0.00 |
| 02-14 PROTECCION AL MEDIO AMBIENTE | 152,156.96 | -41,925.04 | 110,231.92 | 110,231.92 | 110,231.92 | 0.00 |
| 02-15 CASA DE LA CULTURA | 684,000.00 | 208,273.23 | 892,273.23 | 892,273.23 | 892,273.23 | 0.00 |
| GASTO ETIQUETADO | 54,104,956.99 | 14,327,402.11 | 68,432,359.10 | 61,910,363.91 | 61,910,363.91 | 97,024.42 |

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ELABORÓ

REVISÓ

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