

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

EAEPE-CA

12-nov-24

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De 01/01/2024 Al 30/09/2024

| Concepto | EGRESOS | | | | | SUBEJERCICIO |
|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|----------------------|
| | 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 | 140,788,474.58 | 14,517,534.25 | 155,306,008.83 | 105,965,791.86 | 105,965,791.86 | 33,985,817.85 |
| 01 SERVICIOS ADMINISTRATIVOS | 126,642,574.27 | -5,308,664.54 | 121,333,909.73 | 80,321,457.58 | 80,321,457.58 | 33,926,637.82 |
| 01-01 AYUNTAMIENTO | 2,410,850.70 | 859,328.54 | 3,270,179.24 | 2,465,697.32 | 2,465,697.32 | 4,046.63 |
| 01-02 PRESIDENCIA | 6,656,952.30 | 14,491,816.16 | 21,148,768.46 | 12,855,161.71 | 12,855,161.71 | 7,567,169.04 |
| 01-03 SECRETARIA MUNICIPAL | 1,818,616.86 | -32,851.07 | 1,785,765.79 | 1,362,097.93 | 1,362,097.93 | 4,069.75 |
| 01-04 TESORERIA | 2,447,882.60 | -71,326.06 | 2,376,556.54 | 1,815,782.80 | 1,815,782.80 | 11,912.21 |
| 01-05 OFICILIA MAYOR | 2,043,401.30 | -620,944.07 | 1,422,457.23 | 1,140,536.37 | 1,140,536.37 | 26,305.64 |
| 01-06 JUZGADO | 485,918.37 | -26,111.62 | 459,806.75 | 332,294.93 | 332,294.93 | 2,412.74 |
| 01-07 AGENCIAS MUNICIPALES | 202,729.71 | 33,714.48 | 236,444.19 | 175,665.82 | 175,665.82 | 1,617.71 |
| 01-08 DIF MUNICIPAL | 5,443,032.91 | 1,363,485.36 | 6,806,518.27 | 4,959,273.92 | 4,959,273.92 | 0.00 |
| 01-09 OBRAS PUBLICAS | 9,375,040.93 | 47,742,872.29 | 57,117,913.22 | 54,922,870.96 | 54,922,870.96 | 5,918.93 |
| 01-10 OTROS | 95,758,148.59 | -69,048,648.55 | 26,709,500.04 | 292,075.82 | 292,075.82 | 26,303,185.17 |
| 02 SERVICIOS PUBLICOS | 14,145,900.31 | 19,826,198.79 | 33,972,099.10 | 25,644,334.28 | 25,644,334.28 | 59,180.03 |
| 02-01 PROTECCION CIUDADANA | 690,000.00 | 18,219,719.85 | 18,909,719.85 | 14,119,277.69 | 14,119,277.69 | 0.00 |
| 02-02 LIMPIA | 465,000.00 | 692,352.05 | 1,157,352.05 | 864,419.76 | 864,419.76 | 0.00 |
| 02-03 MERCADO | 75,805.50 | -131.49 | 75,674.01 | 56,300.18 | 56,300.18 | 826.92 |
| 02-04 RASTRO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-05 PANTEONES | 241,890.71 | -3,353.55 | 238,537.16 | 178,353.39 | 178,353.39 | 1,155.10 |
| 02-06 AGUA POTABLE Y ALCANTARILLADO | 1,408,670.53 | -35,806.74 | 1,372,863.79 | 1,025,153.07 | 1,025,153.07 | 9,667.30 |
| 02-07 ALUMBRADO PUBLICO | 2,892,815.12 | -129,556.62 | 2,763,258.50 | 2,165,163.30 | 2,165,163.30 | 12,253.68 |
| 02-08 CALLES, PARQUES Y JARDINES | 1,763,710.86 | 288,469.01 | 2,052,179.87 | 1,492,705.35 | 1,492,705.35 | 7,378.19 |
| 02-09 ASISTENCIA A LA SALUD | 2,874,875.64 | -223,817.70 | 2,651,057.94 | 1,970,055.34 | 1,970,055.34 | 11,579.39 |
| 02-10 ASISTENCIA A LA EDUCACION | 2,063,260.89 | 647,912.26 | 2,711,173.15 | 2,005,581.64 | 2,005,581.64 | 8,694.61 |
| 02-12 ASISTENCIA AGROPECUARIA | 557,119.56 | 83,399.81 | 640,519.37 | 469,654.29 | 469,654.29 | 6,683.07 |
| 02-13 ASISTENCIA A LA GANADERIA | 83,921.54 | 100,021.05 | 183,942.59 | 127,276.02 | 127,276.02 | 189.47 |
| 02-14 PROTECCION AL MEDIO AMBIENTE | 128,829.96 | 52,207.82 | 181,037.78 | 135,611.21 | 135,611.21 | 752.30 |
| 02-15 CASA DE LA CULTURA | 900,000.00 | 134,783.04 | 1,034,783.04 | 1,034,783.04 | 1,034,783.04 | 0.00 |

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ELABORÓ

AUTORIZÓ

KENDRA JOVANA GALVEZ MORALES

TESORERO

BANY OVIED GUZMAN RAMOS

PRESIDENTE