

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

**EAEPE-CA**

15-ago.-24

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De 01/01/2024 Al 30/06/2024

| Concepto                                    | EGRESOS                                 |                              |                   |                      |                      | SUB EJERCICIO        |                      |
|---|---|------------------------------|-------------------|----------------------|----------------------|----------------------|----------------------|
|   | APROBADO                                | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO        | DEVENGADO            | PAGADO               |                      |                      |
| <b>3 Sector Público Municipal</b>           |   |                              |                   |                      |                      |                      |                      |
| <b>3.1 Sector Público No Financiero</b>     |   |                              |                   |                      |                      |                      |                      |
| <b>3.1.1 Gobierno General Municipal</b>     |   |                              |                   |                      |                      |                      |                      |
| <b>3.1.1.1 Gobierno Municipal</b>           |   |                              |                   |                      |                      |                      |                      |
| <b>3.1.1.1.1 Órgano Ejecutivo Municipal</b> |   |                              |                   |                      |                      |                      |                      |
| 01  | <b>SERVICIOS ADMINISTRATIVOS</b>        | <b>81,915,872.19</b>         | <b>609,720.71</b> | <b>82,525,592.90</b> | <b>32,173,985.17</b> | <b>32,173,985.17</b> | <b>34,479,433.98</b> |
| 01-01                                       | AYUNTAMIENTO                            | 76,393,298.46                | 609,720.71        | 77,003,019.17        | 29,994,485.47        | 29,994,485.47        | 34,267,801.98        |
| 01-02                                       | PRESIDENCIA MUNICIPAL                   | 1,194,394.60                 | -6,740.00         | 1,187,654.60         | 369,095.07           | 369,095.07           | 94,760.00            |
| 01-03                                       | SECRETARIA MUNICIPAL                    | 7,849,860.05                 | 1,207,317.26      | 9,057,177.31         | 5,691,036.36         | 5,691,036.36         | 2,313,287.15         |
| 01-04                                       | SECRETARIA MUNICIPAL                    | 587,354.77                   | -35,000.00        | 552,354.77           | 185,161.68           | 185,161.68           | 120,310.85           |
| 01-04                                       | TESORERIA MUNICIPAL                     | 2,313,492.23                 | -524,939.40       | 1,788,552.83         | 684,566.19           | 684,566.19           | 221,266.74           |
| 01-05                                       | OFICIALIA MAYOR                         | 915,977.72                   | 0.00              | 915,977.72           | 392,561.88           | 392,561.88           | 0.00                 |
| 01-06                                       | JUZGADO MUNICIPAL                       | 178,431.68                   | 0.00              | 178,431.68           | 76,470.84            | 76,470.84            | 0.00                 |
| 01-07                                       | COORDINACION DE AGENCIAS MUNICIPALES    | 160,160.00                   | 0.00              | 160,160.00           | 68,640.00            | 68,640.00            | 0.00                 |
| 01-08                                       | DIF MUNICIPAL                           | 3,501,562.15                 | 0.00              | 3,501,562.15         | 1,750,781.04         | 1,750,781.04         | 0.00                 |
| 01-09                                       | DIRECCION DE OBRAS PUBLICAS             | 8,854,660.72                 | 18,683,410.80     | 27,538,071.52        | 20,452,429.69        | 20,452,429.69        | 149,652.19           |
| 01-10                                       | OTROS                                   | 50,837,404.54                | -18,714,327.95    | 32,123,076.59        | 323,742.72           | 323,742.72           | 31,368,525.05        |
| 02  | <b>SERVICIOS PUBLICOS</b>               | <b>5,522,573.73</b>          | <b>0.00</b>       | <b>5,522,573.73</b>  | <b>2,179,499.70</b>  | <b>2,179,499.70</b>  | <b>211,632.00</b>    |
| 02-01                                       | PROTECCION CIUDADANA                    | 0.00                         | 0.00              | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 02-02                                       | LIMPIA                                  | 356,733.42                   | 0.00              | 356,733.42           | 113,457.24           | 113,457.24           | 92,000.00            |
| 02-03                                       | MERCADO                                 | 161,574.84                   | 0.00              | 161,574.84           | 69,246.36            | 69,246.36            | 0.00                 |
| 02-04                                       | RASTRO                                  | 0.00                         | 0.00              | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 02-05                                       | PANTEONES                               | 0.00                         | 0.00              | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 02-06                                       | AGUA POTABLE Y ALCANTARILLADO           | 480,724.52                   | 0.00              | 480,724.52           | 182,107.08           | 182,107.08           | 109,632.00           |
| 02-07                                       | ALUMBRADO PUBLICO                       | 2,087,176.39                 | 0.00              | 2,087,176.39         | 772,226.14           | 772,226.14           | 10,000.00            |
| 02-08                                       | CALLES, PARQUES Y JARDINES              | 84,574.84                    | 0.00              | 84,574.84            | 36,246.36            | 36,246.36            | 0.00                 |
| 02-09                                       | ASISTENCIA A LA SALUD                   | 134,430.52                   | 0.00              | 134,430.52           | 57,613.08            | 57,613.08            | 0.00                 |
| 02-10                                       | ASISTENCIA A LA EDUCACION               | 1,029,018.62                 | 0.00              | 1,029,018.62         | 441,008.04           | 441,008.04           | 0.00                 |
| 02-11                                       | ABASTOS - TIENDAS (CONASUPO)            | 0.00                         | 0.00              | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 02-12                                       | ASISTENCIA AGROPECUARIA                 | 484,603.14                   | 0.00              | 484,603.14           | 207,687.12           | 207,687.12           | 0.00                 |
| 02-13                                       | ASISTENCIA A LA GANADERIA               | 0.00                         | 0.00              | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 02-14                                       | PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA | 703,737.44                   | 0.00              | 703,737.44           | 299,908.28           | 299,908.28           | 0.00                 |

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**ELABORÓ**

**AUTORIZÓ**

\_\_\_\_\_  
NOE ERUBEY GUTIERREZ LOPEZ

TESORERO

\_\_\_\_\_  
NOE ALEJANDRO SUAREZ

PRESIDENTE