

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

EAEPED-CA

03-may.-22

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De 01/01/2021 Al 31/12/2021

| 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 | 223,085,195.62 | 19,989,709.43 | 243,074,905.05 | 238,917,754.86 | 238,916,754.79 | 4,157,149.48 |
| GASTO NO ETIQUETADO | 35,897,031.62 | 15,721,398.63 | 51,618,430.25 | 51,327,431.74 | 51,326,431.67 | 290,998.51 |
| 01 SERVICIO ADMINISTRATIVOS | 34,724,749.86 | 13,961,373.58 | 48,686,123.44 | 48,395,124.93 | 48,394,124.86 | 290,998.51 |
| 01-01 AYUNTAMIENTO | 5,233,290.40 | -47,139.38 | 5,186,151.02 | 5,186,151.02 | 5,186,151.02 | 0.00 |
| 01-02 PRESIDENCIA MUNICIPAL | 15,704,184.29 | 11,791,536.20 | 27,495,720.49 | 27,495,720.49 | 27,494,720.43 | 0.00 |
| 01-03 SECRETARIA DEL AYUNTAMIENTO | 254,000.00 | 491,414.29 | 745,414.29 | 745,414.29 | 745,414.29 | 0.00 |
| 01-04 TESORERIA MUNICIPAL | 1,281,455.16 | 818,304.38 | 2,099,759.54 | 2,095,667.66 | 2,095,667.66 | 4,091.88 |
| 01-06 JUZGADO MUNICIPAL | 1,214,740.00 | -394,862.50 | 819,877.50 | 819,877.50 | 819,877.50 | 0.00 |
| 01-08 DIF MUNICIPAL | 3,979,373.11 | -0.01 | 3,979,373.10 | 3,979,373.10 | 3,979,373.10 | 0.00 |
| 01-09 OBRAS PUBLICAS | 7,057,706.90 | 1,015,213.97 | 8,072,920.87 | 8,072,920.87 | 8,072,920.86 | 0.00 |
| 01-05 OFICIALIA MAYOR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-07 COORDINACION DE AGENCIAS MUNICIPALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-10 OTROS | 0.00 | 286,906.63 | 286,906.63 | 0.00 | 0.00 | 286,906.63 |
| 02 SERVICIOS PUBLICOS | 1,172,281.76 | 1,760,025.05 | 2,932,306.81 | 2,932,306.81 | 2,932,306.81 | 0.00 |
| 02-12 ASISTENCIA AGROPECUARIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-02 LIMPIA MUNICIPAL | 1,025,657.76 | 1,182,798.02 | 2,208,455.78 | 2,208,455.78 | 2,208,455.78 | 0.00 |
| 02-10 ASISTENCIA A LA EDUCACION | 106,624.00 | 36,754.49 | 143,378.49 | 143,378.49 | 143,378.49 | 0.00 |
| 02-01 SEGURIDAD PUBLICA | 40,000.00 | 540,472.54 | 580,472.54 | 580,472.54 | 580,472.54 | 0.00 |
| GASTO ETIQUETADO | 187,188,164.00 | 4,268,310.80 | 191,456,474.80 | 187,590,323.12 | 187,590,323.12 | 3,866,150.97 |
| 01 SERVICIO ADMINISTRATIVOS | 187,188,164.00 | -4,267,163.90 | 182,921,000.10 | 179,054,848.42 | 179,054,848.42 | 3,866,150.97 |
| 01-01 AYUNTAMIENTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-02 PRESIDENCIA MUNICIPAL | 0.00 | 7,549,686.07 | 7,549,686.07 | 7,549,685.46 | 7,549,685.46 | 0.00 |
| 01-03 SECRETARIA DEL AYUNTAMIENTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-04 TESORERIA MUNICIPAL | 0.00 | 4,037,541.01 | 4,037,541.01 | 4,037,541.01 | 4,037,541.01 | 0.00 |
| 01-06 JUZGADO MUNICIPAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-08 DIF MUNICIPAL | 0.00 | 2,687,122.69 | 2,687,122.69 | 2,687,122.69 | 2,687,122.69 | 0.00 |
| 01-09 OBRAS PUBLICAS | 0.00 | 161,553,438.72 | 161,553,438.72 | 161,553,438.62 | 161,553,438.62 | 0.00 |
| 01-10 OTROS | 187,188,164.00 | -180,094,952.39 | 7,093,211.61 | 3,227,060.64 | 3,227,060.64 | 3,866,150.97 |

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| 3.1 Sector Público No Financiero | | | | | | |
| 3.1.1 Gobierno General Municipal | | | | | | |
| 3.1.1.1 Gobierno Municipal | | | | | | |
| 01-05 OFICIALIA MAYOR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-07 COORDINACION DE AGENCIAS MUNICIPALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 SERVICIOS PUBLICOS | 0.00 | 8,535,474.70 | 8,535,474.70 | 8,535,474.70 | 8,535,474.70 | 0.00 |
| 02-12 ASISTENCIA AGROPECUARIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-02 LIMPIA MUNICIPAL | 0.00 | 582,594.60 | 582,594.60 | 582,594.60 | 582,594.60 | 0.00 |
| 02-10 ASISTENCIA A LA EDUCACION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-01 SEGURIDAD PUBLICA | 0.00 | 7,952,880.10 | 7,952,880.10 | 7,952,880.10 | 7,952,880.10 | 0.00 |

ELABORÓ

AUTORIZÓ

MARIANO PEREZ VAZQUEZ

MARIANO FRANCISCO SANCHEZ HERNANDEZ

TESORERO

PRESIDENTE