

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

EAEPED-CA

25-jul.-22

Pág. 1 de 2

De 01/01/2022 Al 30/06/2022

| 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 | 225,599,801.61 | 24,154,259.08 | 249,754,060.69 | 32,168,050.18 | 32,168,050.18 | 144,643,031.47 |
| GASTO NO ETIQUETADO | 40,768,055.61 | 5,825,373.54 | 46,593,429.15 | 20,258,582.39 | 20,258,582.39 | 3,837,269.18 |
| 01 SERVICIO ADMINISTRATIVOS | 37,953,772.65 | 4,603,360.40 | 42,557,133.05 | 17,846,104.16 | 17,846,104.16 | 3,320,703.75 |
| 01-01 AYUNTAMIENTO | 5,165,224.22 | 32,007.30 | 5,197,231.52 | 2,221,429.84 | 2,221,429.84 | 132,396.79 |
| 01-02 PRESIDENCIA MUNICIPAL | 5,548,763.38 | 2,402,114.20 | 7,950,877.58 | 5,853,213.68 | 5,853,213.68 | 932,747.52 |
| 01-03 SECRETARIA DEL AYUNTAMIENTO | 367,844.04 | 128,952.66 | 496,796.70 | 270,396.28 | 270,396.28 | 70,246.54 |
| 01-04 TESORERIA MUNICIPAL | 2,269,485.94 | 292,175.32 | 2,561,661.26 | 1,122,888.48 | 1,122,888.48 | 779,365.84 |
| 01-06 JUZGADO MUNICIPAL | 983,378.48 | 36,422.46 | 1,019,800.94 | 447,090.56 | 447,090.56 | 58,779.82 |
| 01-08 DIF MUNICIPAL | 3,855,283.83 | 0.00 | 3,855,283.83 | 1,927,641.90 | 1,927,641.90 | 0.00 |
| 01-09 OBRAS PUBLICAS | 12,150,842.94 | 860,162.89 | 13,011,005.83 | 2,458,478.54 | 2,458,478.54 | 540,063.71 |
| 01-10 OTROS | 0.00 | 694,665.71 | 694,665.71 | 0.00 | 0.00 | 694,665.71 |
| 01-05 OFICIALIA MAYOR | 1,351,499.82 | 156,859.86 | 1,508,359.68 | 655,064.88 | 655,064.88 | 112,437.82 |
| 01-07 COORDINACION DE AGENCIAS MUNICIPALES | 6,261,450.00 | 0.00 | 6,261,450.00 | 2,889,900.00 | 2,889,900.00 | 0.00 |
| 02 SERVICIOS PUBLICOS | 2,814,282.96 | 1,222,013.14 | 4,036,296.10 | 2,412,478.23 | 2,412,478.23 | 516,565.43 |
| 02-09 ASISTENCIA A LA SALUD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-12 ASISTENCIA AGROPECUARIA | 470,583.52 | 34,210.06 | 504,793.58 | 229,369.29 | 229,369.29 | 35,090.85 |
| 02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA | 799,196.02 | 53,405.39 | 852,601.41 | 390,554.53 | 390,554.53 | 5,363.50 |
| 02-02 LIMPIA MUNICIPAL | 1,119,484.88 | 535,228.94 | 1,654,713.82 | 1,120,724.71 | 1,120,724.71 | 219,997.75 |
| 02-10 ASISTENCIA A LA EDUCACION | 158,200.50 | 127,129.33 | 285,329.83 | 194,032.55 | 194,032.55 | 26,611.34 |
| 02-01 SEGURIDAD PUBLICA | 266,818.04 | 472,039.42 | 738,857.46 | 477,797.15 | 477,797.15 | 229,501.99 |
| GASTO ETIQUETADO | 184,831,746.00 | 18,328,885.54 | 203,160,631.54 | 11,909,467.79 | 11,909,467.79 | 140,805,762.29 |
| 01 SERVICIO ADMINISTRATIVOS | 184,831,746.00 | 7,194,373.00 | 192,026,119.00 | 6,792,161.31 | 6,792,161.31 | 140,805,762.29 |
| 01-01 AYUNTAMIENTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-02 PRESIDENCIA MUNICIPAL | 0.00 | 3,457,780.05 | 3,457,780.05 | 3,307,780.05 | 3,307,780.05 | 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 | 1,973,139.00 | 1,973,139.00 | 702,506.70 | 702,506.70 | 0.00 |
| 01-06 JUZGADO MUNICIPAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-08 DIF MUNICIPAL | 0.00 | 3,803,767.20 | 3,803,767.20 | 0.00 | 0.00 | 0.00 |
| 01-09 OBRAS PUBLICAS | 0.00 | 41,985,670.46 | 41,985,670.46 | 2,781,874.56 | 2,781,874.56 | 0.00 |

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Pág. 2 de 2

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| 3 Sector Público Municipal | | | | | | |
| 3.1 Sector Público No Financiero | | | | | | |
| 3.1.1 Gobierno General Municipal | | | | | | |
| 3.1.1.1 Gobierno Municipal | | | | | | |
| 01-10 OTROS | 184,831,746.00 | -44,025,983.71 | 140,805,762.29 | 0.00 | 0.00 | 140,805,762.29 |
| 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 | 11,134,512.54 | 11,134,512.54 | 5,117,306.48 | 5,117,306.48 | 0.00 |
| 02-09 ASISTENCIA A LA SALUD | 0.00 | 171,561.60 | 171,561.60 | 73,017.60 | 73,017.60 | 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 | 624,000.00 | 624,000.00 | 208,000.02 | 208,000.02 | 0.00 |
| 02-10 ASISTENCIA A LA EDUCACION | 0.00 | 185,858.40 | 185,858.40 | 79,102.40 | 79,102.40 | 0.00 |
| 02-01 SEGURIDAD PUBLICA | 0.00 | 10,153,092.54 | 10,153,092.54 | 4,757,186.46 | 4,757,186.46 | 0.00 |

ELABORÓ

AUTORIZÓ

MARIANO PEREZ VAZQUEZ

MARIANO FRANCISCO SANCHEZ HERNANDEZ

TESORERO

PRESIDENTE