

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

EAEPED-CA

01-feb.-24

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De 01/01/2023 Al 31/12/2023

| 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 | 248,384,380.77 | 58,566,218.61 | 306,950,599.38 | 302,935,554.55 | 302,935,554.55 | 4,015,044.83 |
| GASTO NO ETIQUETADO | 49,575,953.77 | 16,460,319.57 | 66,036,273.34 | 65,765,309.90 | 65,765,309.90 | 270,963.44 |
| 01 SERVICIO ADMINISTRATIVOS | 44,102,697.11 | 11,032,493.98 | 55,135,191.09 | 54,864,227.65 | 54,864,227.65 | 270,963.44 |
| 01-05 OFICIALIA MAYOR | 1,561,499.82 | -129,823.18 | 1,431,676.64 | 1,431,676.64 | 1,431,676.64 | 0.00 |
| 01-07 COORDINACION DE AGENCIAS MUNICIPALES | 6,228,950.00 | 33,950.00 | 6,262,900.00 | 6,262,900.00 | 6,262,900.00 | 0.00 |
| 01-01 AYUNTAMIENTO | 5,588,331.98 | -113,260.21 | 5,475,071.77 | 5,475,071.77 | 5,475,071.77 | 0.00 |
| 01-02 PRESIDENCIA MUNICIPAL | 9,357,685.14 | 14,233,435.32 | 23,591,120.46 | 23,591,120.46 | 23,591,120.46 | 0.00 |
| 01-03 SECRETARIA DEL AYUNTAMIENTO | 442,844.04 | -7,852.02 | 434,992.02 | 434,992.02 | 434,992.02 | 0.00 |
| 01-04 TESORERIA MUNICIPAL | 2,489,960.34 | -343,692.22 | 2,146,268.12 | 2,146,268.12 | 2,146,268.12 | 0.00 |
| 01-06 JUZGADO MUNICIPAL | 1,054,378.48 | -40,245.99 | 1,014,132.49 | 1,014,132.49 | 1,014,132.49 | 0.00 |
| 01-08 DIF MUNICIPAL | 4,664,278.81 | 984,800.00 | 5,649,078.81 | 5,649,078.81 | 5,649,078.81 | 0.00 |
| 01-09 OBRAS PUBLICAS | 12,714,768.50 | -3,855,781.16 | 8,858,987.34 | 8,858,987.34 | 8,858,987.34 | 0.00 |
| 01-10 OTROS | 0.00 | 270,963.44 | 270,963.44 | 0.00 | 0.00 | 270,963.44 |
| 02 SERVICIOS PUBLICOS | 5,473,256.66 | 5,427,825.59 | 10,901,082.25 | 10,901,082.25 | 10,901,082.25 | 0.00 |
| 02-12 ASISTENCIA AGROPECUARIA | 916,691.86 | -64,850.80 | 851,841.06 | 851,841.06 | 851,841.06 | 0.00 |
| 02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA | 889,196.02 | -71,219.26 | 817,976.76 | 817,976.76 | 817,976.76 | 0.00 |
| 02-02 LIMPIA MUNICIPAL | 1,876,674.56 | 3,563,024.07 | 5,439,698.63 | 5,439,698.63 | 5,439,698.63 | 0.00 |
| 02-10 ASISTENCIA A LA EDUCACION | 324,946.50 | -51,607.68 | 273,338.82 | 273,338.82 | 273,338.82 | 0.00 |
| 02-01 SEGURIDAD PUBLICA | 465,000.00 | 466,643.63 | 931,643.63 | 931,643.63 | 931,643.63 | 0.00 |
| 02-09 ASISTENCIA A LA SALUD | 156,318.40 | -43,911.51 | 112,406.89 | 112,406.89 | 112,406.89 | 0.00 |
| 02-06 AGUA POTABLE Y ALCANTARILLADO | 469,865.34 | 1,531,416.65 | 2,001,281.99 | 2,001,281.99 | 2,001,281.99 | 0.00 |
| 02-07 ALUMBRADO PUBLICO | 237,334.58 | 97,018.49 | 334,353.07 | 334,353.07 | 334,353.07 | 0.00 |
| 02-08 CALLES, PARQUES Y JARDINES | 137,229.40 | 1,312.00 | 138,541.40 | 138,541.40 | 138,541.40 | 0.00 |
| GASTO ETIQUETADO | 198,808,427.00 | 42,105,899.04 | 240,914,326.04 | 237,170,244.65 | 237,170,244.65 | 3,744,081.39 |
| 01 SERVICIO ADMINISTRATIVOS | 198,808,427.00 | 17,604,874.11 | 216,413,301.11 | 212,669,219.72 | 212,669,219.72 | 3,744,081.39 |
| 01-01 AYUNTAMIENTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-02 PRESIDENCIA MUNICIPAL | 0.00 | 3,876,700.97 | 3,876,700.97 | 3,876,700.97 | 3,876,700.97 | 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 | 2,125,401.63 | 2,125,401.63 | 2,125,401.63 | 2,125,401.63 | 0.00 |

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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 | | | | | | |
| 01-06 JUZGADO MUNICIPAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-08 DIF MUNICIPAL | 0.00 | 3,268,622.67 | 3,268,622.67 | 3,268,622.67 | 3,268,622.67 | 0.00 |
| 01-09 OBRAS PUBLICAS | 0.00 | 203,192,134.59 | 203,192,134.59 | 203,192,134.59 | 203,192,134.59 | 0.00 |
| 01-10 OTROS | 198,808,427.00 | -194,857,985.75 | 3,950,441.25 | 206,359.86 | 206,359.86 | 3,744,081.39 |
| 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 | 24,501,024.93 | 24,501,024.93 | 24,501,024.93 | 24,501,024.93 | 0.00 |
| 02-09 ASISTENCIA A LA SALUD | 0.00 | 257,342.40 | 257,342.40 | 257,342.40 | 257,342.40 | 0.00 |
| 02-06 AGUA POTABLE Y ALCANTARILLADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-07 ALUMBRADO PUBLICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-08 CALLES, PARQUES Y JARDINES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-12 ASISTENCIA AGROPECUARIA | 0.00 | 12,591,479.07 | 12,591,479.07 | 12,591,479.07 | 12,591,479.07 | 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 | 775,200.00 | 775,200.00 | 775,200.00 | 775,200.00 | 0.00 |
| 02-10 ASISTENCIA A LA EDUCACION | 0.00 | 243,045.60 | 243,045.60 | 243,045.60 | 243,045.60 | 0.00 |
| 02-01 SEGURIDAD PUBLICA | 0.00 | 10,633,957.86 | 10,633,957.86 | 10,633,957.86 | 10,633,957.86 | 0.00 |

ELABORÓ

AUTORIZÓ

MARIANO PEREZ VAZQUEZ

MARIANO FRANCISCO SANCHEZ HERNANDEZ

TESORERO

PRESIDENTE