

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

**EAEPEP-CA**

19-oct.-23

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De 01/01/2023 Al 30/09/2023

Concepto	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES/ 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>	<b>248,384,380.77</b>	<b>54,009,378.94</b>	<b>302,393,759.71</b>	<b>207,684,392.60</b>	<b>207,684,392.60</b>	<b>65,516,163.32</b>
<b>GASTO NO ETIQUETADO</b>	<b>49,575,953.77</b>	<b>12,105,063.72</b>	<b>61,681,017.49</b>	<b>35,646,786.84</b>	<b>35,646,786.84</b>	<b>6,703,370.43</b>
01 <b>SERVICIO ADMINISTRATIVOS</b>	<b>44,102,697.11</b>	<b>9,649,415.63</b>	<b>53,752,112.74</b>	<b>29,971,849.46</b>	<b>29,971,849.46</b>	<b>5,933,335.63</b>
01-01 AYUNTAMIENTO	5,588,331.98	36,281.93	5,624,613.91	3,585,713.98	3,585,713.98	78,994.15
01-02 PRESIDENCIA MUNICIPAL	9,357,685.14	6,415,061.34	15,772,746.48	13,627,364.05	13,627,364.05	1,281,607.09
01-03 SECRETARIA DEL AYUNTAMIENTO	442,844.04	-5,550.18	437,293.86	297,568.60	297,568.60	42,280.96
01-04 TESORERIA MUNICIPAL	2,489,960.34	-27,823.53	2,462,136.81	1,468,886.91	1,468,886.91	501,007.41
01-06 JUZGADO MUNICIPAL	1,054,378.48	6,624.00	1,061,002.48	674,347.80	674,347.80	65,448.08
01-08 DIF MUNICIPAL	4,664,278.81	0.00	4,664,278.81	3,498,208.81	3,498,208.81	0.00
01-09 OBRAS PUBLICAS	12,714,768.50	-328,078.09	12,386,690.41	1,641,090.86	1,641,090.86	258,752.06
01-10 OTROS	0.00	3,562,572.89	3,562,572.89	0.00	0.00	3,562,572.89
01-05 OFICIALIA MAYOR	1,561,499.82	-9,672.73	1,551,827.09	946,118.45	946,118.45	142,672.99
01-07 COORDINACION DE AGENCIAS MUNICIPALES	6,228,950.00	0.00	6,228,950.00	4,232,550.00	4,232,550.00	0.00
02 <b>SERVICIOS PUBLICOS</b>	<b>5,473,256.66</b>	<b>2,455,648.09</b>	<b>7,928,904.75</b>	<b>5,674,937.38</b>	<b>5,674,937.38</b>	<b>770,034.80</b>
02-09 ASISTENCIA A LA SALUD	156,318.40	0.00	156,318.40	66,993.60	66,993.60	0.00
02-12 ASISTENCIA AGROPECUARIA	916,691.86	-36,310.17	880,381.69	555,686.12	555,686.12	36,591.32
02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	889,196.02	-8,150.00	881,046.02	528,015.75	528,015.75	67,603.12
02-02 LIMPIA MUNICIPAL	1,876,674.56	434,556.16	2,311,230.72	1,823,389.09	1,823,389.09	162,644.81
02-10 ASISTENCIA A LA EDUCACION	324,946.50	-18,390.49	306,556.01	177,426.81	177,426.81	7,407.95
02-01 SEGURIDAD PUBLICA	465,000.00	431,238.27	896,238.27	727,258.83	727,258.83	168,979.44
02-06 AGUA POTABLE Y ALCANTARILLADO	469,865.34	1,375,318.57	1,845,183.91	1,488,087.99	1,488,087.99	127,876.07
02-07 ALUMBRADO PUBLICO	237,334.58	276,073.75	513,408.33	218,548.29	218,548.29	198,932.09
02-08 CALLES, PARQUES Y JARDINES	137,229.40	1,312.00	138,541.40	89,530.90	89,530.90	0.00
<b>GASTO ETIQUETADO</b>	<b>198,808,427.00</b>	<b>41,904,315.22</b>	<b>240,712,742.22</b>	<b>172,037,605.76</b>	<b>172,037,605.76</b>	<b>58,812,792.89</b>
01 <b>SERVICIO ADMINISTRATIVOS</b>	<b>198,808,427.00</b>	<b>21,246,807.80</b>	<b>220,055,234.80</b>	<b>155,546,739.22</b>	<b>155,546,739.22</b>	<b>58,812,792.89</b>
01-01 AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-02 PRESIDENCIA MUNICIPAL	0.00	2,611,000.00	2,611,000.00	2,611,000.00	2,611,000.00	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	1,988,819.33	1,988,819.33	1,276,477.07	1,276,477.07	0.00

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	APROBADO	AMPLIACIONES/ 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>						
01-06 JUZGADO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-08 DIF MUNICIPAL	0.00	4,108,068.58	4,108,068.58	0.00	0.00	0.00
01-09 OBRAS PUBLICAS	0.00	152,534,554.00	152,534,554.00	151,659,262.15	151,659,262.15	0.00
01-10 OTROS	198,808,427.00	-139,995,634.11	58,812,792.89	0.00	0.00	58,812,792.89
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
<b>02 SERVICIOS PUBLICOS</b>	<b>0.00</b>	<b>20,657,507.42</b>	<b>20,657,507.42</b>	<b>16,490,866.54</b>	<b>16,490,866.54</b>	<b>0.00</b>
02-09 ASISTENCIA A LA SALUD	0.00	257,342.40	257,342.40	165,052.80	165,052.80	0.00
02-06 AGUA POTABLE Y ALCANTARILLADO	0.00	0.00	0.00	0.00	0.00	0.00
02-12 ASISTENCIA AGROPECUARIA	0.00	9,083,562.12	9,083,562.12	9,083,562.12	9,083,562.12	0.00
02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	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
02-02 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	243,045.60	243,045.60	155,883.20	155,883.20	0.00
02-01 SEGURIDAD PUBLICA	0.00	10,449,557.30	10,449,557.30	6,878,368.40	6,878,368.40	0.00

**ELABORÓ**

**AUTORIZÓ**

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MARIANO PEREZ VAZQUEZ

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MARIANO FRANCISCO SANCHEZ HERNANDEZ

TESORERO

PRESIDENTE