

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

EAEPED-CA

18-jul.-23

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De 01/04/2023 Al 30/06/2023

| 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 | 110,000,685.04 | 1,187,997.94 | 111,188,682.98 | 29,688,913.37 | 29,688,913.37 | 24,503,970.03 |
| GASTO NO ETIQUETADO | 43,009,954.04 | 1,047,368.39 | 44,057,322.43 | 9,217,006.92 | 9,217,006.92 | 3,704,726.86 |
| 01 SERVICIOS ADMINISTRATIVOS | 36,727,851.05 | 857,904.69 | 37,585,755.74 | 7,667,106.30 | 7,667,106.30 | 3,047,859.75 |
| 01-07 COORDINACION DE AGENCIAS MUNICIPALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-01 AYUNTAMIENTO | 4,739,539.36 | 24,261.65 | 4,763,801.01 | 949,021.26 | 949,021.26 | 146,340.83 |
| 01-02 PRESIDENCIA | 5,219,794.32 | -370,161.32 | 4,849,633.00 | 1,007,728.34 | 1,007,728.34 | 1,066,361.56 |
| 01-03 SECRETARIA DEL AYUNTAMIENTO | 4,148,150.90 | -9,539.63 | 4,138,611.27 | 805,167.22 | 805,167.22 | 123,523.82 |
| 01-04 TESORERIA MUNICIPAL | 3,852,384.23 | 114,300.08 | 3,966,684.31 | 866,625.54 | 866,625.54 | 454,574.41 |
| 01-05 OFICIALIA MAYOR | 1,224,411.60 | 246,201.41 | 1,470,613.01 | 480,409.99 | 480,409.99 | 125,515.09 |
| 01-06 JUZGADO MUNICIPAL | 448,084.77 | 21,869.91 | 469,954.68 | 109,847.23 | 109,847.23 | 23,019.01 |
| 01-08 DIF MUNICIPAL | 5,081,491.63 | 0.00 | 5,081,491.63 | 1,986,986.10 | 1,986,986.10 | 0.00 |
| 01-09 DIRECCION DE OBRAS PUBLICAS | 9,669,903.50 | 46,380.38 | 9,716,283.88 | 942,898.44 | 942,898.44 | 310,965.65 |
| 01-10 OTROS | 2,344,090.74 | 784,592.21 | 3,128,682.95 | 518,422.18 | 518,422.18 | 797,559.38 |
| 02 SERVICIOS PUBLICOS | 6,282,102.99 | 189,463.70 | 6,471,566.69 | 1,549,900.62 | 1,549,900.62 | 656,867.11 |
| 02-01 PROTECCION CIUDADANA | 84,270.00 | 0.00 | 84,270.00 | 0.00 | 0.00 | 83,070.00 |
| 02-02 LIMPIA | 316,600.00 | 63,651.43 | 380,251.43 | 167,446.59 | 167,446.59 | 75,480.48 |
| 02-03 MERCADO | 364,487.60 | 1,984.65 | 366,472.25 | 80,891.70 | 80,891.70 | 17,097.37 |
| 02-04 RASTRO | 278,360.00 | 0.00 | 278,360.00 | 0.00 | 0.00 | 40,360.00 |
| 02-05 PANTEONES | 103,150.84 | 527.56 | 103,678.40 | 18,254.40 | 18,254.40 | 17,227.81 |
| 02-06 AGUA POTABLE Y ALCANTARILLADO | 1,035,664.04 | 100,831.41 | 1,136,495.45 | 289,488.46 | 289,488.46 | 115,644.17 |
| 02-07 ALUMBRADO PUBLICO | 1,837,750.84 | 11,642.88 | 1,849,393.72 | 532,823.84 | 532,823.84 | 6,898.56 |
| 02-10 ASISTENCIA A LA EDUCACION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-13 ASISTENCIA A LA GANADERIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-11 ABASTOS. TIENDAS (CONASUPO) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-16 SAPAM | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-08 CALLES, PARQUES Y JARDINES | 95,400.00 | 0.00 | 95,400.00 | 0.00 | 0.00 | 95,400.00 |
| 02-09 ASISTENCIA A LA SALUD | 1,132,032.32 | 5,391.92 | 1,137,424.24 | 234,018.93 | 234,018.93 | 154,808.17 |
| 02-12 ASISTENCIA AGROPECUARIA | 934,387.35 | 5,433.85 | 939,821.20 | 226,976.70 | 226,976.70 | 50,880.55 |
| 02-15 CASA DE LA CULTURA | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |

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| 3.1 Sector Público No Financiero | | | | | | |
| 3.1.1 Gobierno General Municipal | | | | | | |
| 3.1.1.1 Gobierno Municipal | | | | | | |
| 02-12 ASISTENCIA AGROPECUARIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

ELABORÓ

AUTORIZÓ

 MARIA GUADALUPE VELAZQUEZ MEJIA

 PEDRO DE LA CRUZ VILLALOBOS

TESORERO

PRESIDENTE