

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
OXCHUC

EAEPE-CA

24-oct.-23

Pág. 1 de 1

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

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							
01	SERVICIOS ADMINISTRATIVOS	348,009,201.87	131,520,051.83	479,529,253.70	58,645,407.10	58,645,407.10	387,893,301.88
01-01	AYUNTAMIENTO	5,312,336.00	-1,000,000.00	4,312,336.00	2,772,216.00	2,772,216.00	0.00
01-02	PRESIDENCIA	14,168,046.94	17,488,423.30	31,656,470.24	26,197,422.86	26,197,422.86	3,715,339.24
01-03	SECRETARIA DE AYUNTAMIENTO	2,614,357.52	-150,000.00	2,464,357.52	1,540,601.04	1,540,601.04	289,641.48
01-04	TESORERIA	5,643,888.30	-250,000.00	5,393,888.30	2,466,532.09	2,466,532.09	1,696,686.21
01-06	JUZGADO MUNICIPAL	282,396.00	0.00	282,396.00	190,293.25	190,293.25	5,532.75
01-07	COORDINACIÓN DE AGENTES MUNICIPALES	175,554.00	0.00	175,554.00	115,960.60	115,960.60	4,038.40
01-08	DIF MUNICIPAL	5,345,372.92	0.00	5,345,372.92	4,045,000.00	4,045,000.00	0.00
01-09	OBRAS PÚBLICAS	14,298,019.19	34,202,400.60	48,500,419.79	21,082,976.26	21,082,976.26	1,148,234.87
01-10	OTROS	300,169,231.00	81,229,227.93	381,398,458.93	234,405.00	234,405.00	381,033,828.93
02	SERVICIOS PÚBLICOS	4,508,024.42	-258,452.00	4,249,572.42	2,503,880.68	2,503,880.68	608,516.74
02-01	PROTECCION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00
02-02	LIMPIA	2,022,578.42	0.00	2,022,578.42	1,056,331.68	1,056,331.68	443,516.74
02-06	AGUA POTABLE Y ALCANTARILLADO	715,212.00	0.00	715,212.00	401,922.00	401,922.00	90,000.00
02-07	ALUMBRADO PÚBLICO	796,556.00	-258,452.00	538,104.00	451,834.00	451,834.00	25,000.00
02-08	CALLES PARQUES Y JARDINES	38,416.00	0.00	38,416.00	24,696.00	24,696.00	0.00
02-10	ASISTENCIA A LA EDUCACIÓN	232,358.00	0.00	232,358.00	149,373.00	149,373.00	0.00
02-12	ASISTENCIA AGROPECUARIA	702,904.00	0.00	702,904.00	419,724.00	419,724.00	50,000.00

ELABORÓ

AUTORIZÓ

LUCIA ENCINOS SANTIZ

TESORERO

LUIS SANTIZ GOMEZ

PRESIDENTE