

# ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACION ADMINISTRATIVA

ZUMPAHUACAN 0065

DEL 1 DE ENERO AL 31 DE MARZO DE 2025

| CONCEPTO        |                                                              | EGRESOS       |                            |               |               |               | SUBEJERCICIO |
|-----------------|--------------------------------------------------------------|---------------|----------------------------|---------------|---------------|---------------|--------------|
|                 |                                                              | APROBADO      | AMPLIACIONES Y REDUCCIONES | MODIFICADO    | DEVENGADO     | PAGADO        |              |
|                 |                                                              | 1             | 2                          | 3 = (1+2)     | 4             | 5             |              |
| A00             | PRESIDENCIA                                                  | 5,839,249.78  | 0.00                       | 5,839,249.78  | 3,578,697.49  | 3,499,851.74  | 2,260,552.29 |
| A01             | Comunicación Social                                          | 513,363.03    | 0.00                       | 513,363.03    | 222,164.13    | 222,164.13    | 291,198.90   |
| A02             | Derechos Humanos                                             | 67,145.13     | 0.00                       | 67,145.13     | 52,154.82     | 50,515.51     | 14,990.31    |
| B00             | SINDICATURAS                                                 | 299,413.47    | 0.00                       | 299,413.47    | 218,575.21    | 210,490.86    | 80,838.26    |
| C00             | REGIDURÍAS                                                   | 1,728,296.13  | 0.00                       | 1,728,296.13  | 1,238,391.57  | 1,195,234.61  | 489,904.56   |
| D00             | SECRETARÍA DEL AYUNTAMIENTO                                  | 1,165,629.94  | 0.00                       | 1,165,629.94  | 917,113.35    | 798,647.30    | 248,516.59   |
| E00             | ADMINISTRACIÓN                                               | 998,275.97    | 0.00                       | 998,275.97    | 955,689.71    | 902,052.40    | 42,586.26    |
| F00             | DESARROLLO URBANO Y OBRAS PÚBLICAS                           | 1,071,783.47  | 0.00                       | 1,071,783.47  | 664,024.10    | 647,974.50    | 407,759.37   |
| F01             | Desarrollo Urbano y Servicios Públicos                       | 35,758.98     | 0.00                       | 35,758.98     | 39,673.20     | 39,673.20     | -3,914.22    |
| G00             | ECOLOGÍA                                                     | 949,605.01    | 0.00                       | 949,605.01    | 634,159.17    | 619,075.62    | 315,445.84   |
| H00             | SERVICIOS PÚBLICOS                                           | 2,459,496.46  | 0.00                       | 2,459,496.46  | 2,249,144.72  | 2,217,610.69  | 210,351.74   |
| H01             | AGUA POTABLE                                                 | 388,846.92    | 0.00                       | 388,846.92    | 139,883.42    | 129,443.97    | 248,963.50   |
| I00             | PROMOCIÓN SOCIAL                                             | 463,797.42    | 0.00                       | 463,797.42    | 367,117.45    | 363,097.49    | 96,679.97    |
| J00             | GOBIERNO MUNICIPAL                                           | 187,204.98    | 0.00                       | 187,204.98    | 121,540.32    | 118,065.61    | 65,664.66    |
| K00             | CONTRALORIA                                                  | 586,834.12    | 0.00                       | 586,834.12    | 351,858.00    | 340,264.91    | 234,976.12   |
| L00             | TESORERIA                                                    | 2,623,963.49  | 0.00                       | 2,623,963.49  | 1,850,849.73  | 1,713,374.37  | 773,113.76   |
| M00             | CONSEJERIA JURIDICA                                          | 436,220.59    | 0.00                       | 436,220.59    | 238,333.21    | 238,333.21    | 197,887.38   |
| N00             | DIRECCIÓN DE DESARROLLO ECONOMICO                            | 280,689.90    | 0.00                       | 280,689.90    | 95,509.62     | 91,158.02     | 185,180.28   |
| N01             | Desarrollo Agropecuario                                      | 240,436.47    | 0.00                       | 240,436.47    | 712,788.30    | 705,969.06    | -472,351.83  |
| O00             | EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL                        | 1,007,868.45  | 0.00                       | 1,007,868.45  | 760,930.29    | 755,281.72    | 246,938.16   |
| Q00             | SEGURIDAD PÚBLICA Y TRANSITO                                 | 3,148,745.54  | 0.00                       | 3,148,745.54  | 2,730,002.95  | 2,624,175.44  | 418,742.59   |
| S00             | UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 433,473.33    | 0.00                       | 433,473.33    | 82,764.84     | 82,764.84     | 350,708.49   |
| T00             | PROTECCIÓN CIVIL                                             | 616,739.58    | 0.00                       | 616,739.58    | 511,924.95    | 493,404.55    | 104,814.63   |
| U00             | TURISMO                                                      | 510,252.99    | 0.00                       | 510,252.99    | 120,528.61    | 120,528.61    | 389,724.38   |
| V00             | DIRECCION DE LAS MUJERES                                     | 125,919.97    | 0.00                       | 125,919.97    | 127,691.09    | 125,487.00    | -1,771.12    |
| W00             | UNIDAD DE CONTROL Y BIENESTAR ANIMAL                         | 157,286.01    | 0.00                       | 157,286.01    | 57,675.95     | 57,675.95     | 99,610.06    |
| TOTAL DEL GASTO |                                                              | 26,336,297.13 | 0.00                       | 26,336,297.13 | 19,039,186.20 | 18,362,315.31 | 7,297,110.93 |

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor"

PRESIDENTA MUNICIPAL

TESORERA MUNICIPAL

L. EN E. MYRIAM ESPERANZA ALVAREZ A

L.A. BRISEIDA CONCEPCION MANCILLA V