

MUNICIPIO DE SAN JUAN BAUTISTA TUXTEPEC DISTRITO DE TUXTEPEC, OAX.
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF CLASIFICACIÓN ADMINISTRATIVA
DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2023 (b)
(PESOS)

DICIEMBRE

EJERCICIO CERRADO

CONCEPTO (c)	EGRESOS					SUBEJERCICIO (e)
	APROBADO (d)	AMPLIACIONES /REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO (I=A+B+C+D+E+F+G+H+I)	472,183,944.00	71,881,536.45	544,065,480.45	532,541,334.76	525,187,347.15	11,524,145.69
A .PRESIDENCIA MUNICIPAL	51,266,813.70	-6,225,266.01	45,041,547.69	44,623,844.84	44,608,299.02	417,702.85
B .SECRETARIA MUNICIPAL	5,432,271.34	-2,305,339.55	3,126,931.79	3,045,454.05	3,045,454.05	81,477.74
C .TESORERIA MUNICIPAL	25,448,940.79	3,801,619.50	29,250,560.29	29,012,990.80	29,012,990.80	237,569.49
D .CONTRALORIA MUNICIPAL	1,560,443.33	356,211.63	1,916,654.96	1,813,580.46	1,813,580.46	103,074.50
E .DIRECCION DE COMUNICACION SOCIAL	1,789,137.40	6,471,383.12	8,260,520.52	8,189,882.18	8,178,282.18	70,638.34
F .DIRECCION DE LA CASA DE LA CULTURA	4,500,000.00	2,237,778.85	6,737,778.85	6,737,735.14	6,737,735.14	43.71
G .DIRECCION DE ENLACE	3,865,902.64	-2,303,505.18	1,562,397.46	1,342,275.21	1,342,275.21	220,122.25
H .DIRECCION DE GOBERNACION, AGENCIAS Y COLONIAS	4,187,026.21	-605,437.09	3,581,589.12	3,496,255.34	3,496,255.34	85,333.78
I .DIRECCION DE OBRAS PUBLICAS	102,415,491.71	-629,277.94	101,786,213.77	94,109,679.86	88,471,927.90	7,676,533.91
J .DIRECCION DE PLANEACION Y DESARROLLO MUNICIPAL	3,500,000.03	1,558,518.98	5,058,519.01	4,899,054.88	4,899,054.88	159,464.13
K .DIRECCION DE PROYECTOS DE SERVICIOS BASICOS	23,614,325.64	165,814,355.92	189,428,681.56	188,188,988.98	187,531,841.78	1,239,692.58
L .DIRECCION DE SEGURIDAD PUBLICA	687,392.16	6,849,969.66	7,537,361.82	7,366,447.71	7,332,150.73	170,914.11
M .DIRECCION DESARROLLO INTEGRAL DE LA FAMILIA MUNICIPAL	34,408,507.26	-5,367,307.73	29,041,199.53	28,816,851.89	28,816,851.89	224,347.64
N .DIRECCION GENERAL DE ADMINISTRACION	44,998,050.77	13,429,827.56	58,427,878.33	57,965,477.02	57,579,932.28	462,401.31
O .DIRECCION GENERAL DE TURISMO Y DESARROLLO ECONOMICO	9,501,663.38	6,774,501.75	16,276,165.13	16,177,837.24	15,576,957.24	98,327.89
P .DIRECCION JURIDICA MUNICIPAL	3,896,437.94	-1,067,712.50	2,828,725.44	2,765,104.90	2,765,104.90	63,620.54
Q .INSTITUTO MUNICIPAL DE LA JUVENTUD	693,283.70	172,120.45	865,404.15	851,641.49	851,641.49	13,762.66
R .INSTITUTO MUNICIPAL DE LA MUJER	1,227,291.92	-308,814.57	918,477.35	890,808.91	890,808.91	27,668.44
S .268 DIRECCION DE BIENESTAR	149,190,964.08	-116,772,090.40	32,418,873.68	32,247,423.86	32,236,202.95	171,449.82
II. GASTO ETIQUETADO (II=A+B+C+D+E+F+G+H+I)	313,579,246.00	104,921,524.48	418,500,770.48	409,136,090.01	350,149,665.31	9,364,680.47
A .PRESIDENCIA MUNICIPAL	2,730,134.00	-388,407.49	2,341,726.51	2,324,469.26	2,324,469.26	17,257.25
B .SECRETARIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
C .TESORERIA MUNICIPAL	0.00	1,098,051.00	1,098,051.00	1,098,051.00	1,098,051.00	0.00
D .CONTRALORIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
E .DIRECCION DE COMUNICACION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
F .DIRECCION DE LA CASA DE LA CULTURA	0.00	0.00	0.00	0.00	0.00	0.00
G .DIRECCION DE ENLACE	0.00	0.00	0.00	0.00	0.00	0.00
H .DIRECCION DE GOBERNACION, AGENCIAS Y COLONIAS	0.00	0.00	0.00	0.00	0.00	0.00
I .DIRECCION DE OBRAS PUBLICAS	190,959,108.00	106,032,958.83	296,992,066.83	287,675,210.61	229,665,852.43	9,316,856.22
J .DIRECCION DE PLANEACION Y DESARROLLO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
K .DIRECCION DE PROYECTOS DE SERVICIOS BASICOS	26,735,087.15	16,619,047.54	43,354,134.69	43,323,568.69	43,034,186.97	30,566.00
L .DIRECCION DE SEGURIDAD PUBLICA	73,930,898.00	783,892.45	74,714,790.45	74,714,790.45	74,027,105.65	0.00
M .DIRECCION DESARROLLO INTEGRAL DE LA FAMILIA MUNICIPAL	1.00	0.00	1.00	0.00	0.00	1.00
N .DIRECCION GENERAL DE ADMINISTRACION	0.00	0.00	0.00	0.00	0.00	0.00
O .DIRECCION GENERAL DE TURISMO Y DESARROLLO ECONOMICO	0.00	0.00	0.00	0.00	0.00	0.00
P .DIRECCION JURIDICA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
Q .INSTITUTO MUNICIPAL DE LA JUVENTUD	0.00	0.00	0.00	0.00	0.00	0.00
R .INSTITUTO MUNICIPAL DE LA MUJER	0.00	0.00	0.00	0.00	0.00	0.00
S .268 DIRECCION DE BIENESTAR	19,224,017.85	-19,224,017.85	0.00	0.00	0.00	0.00
III. TOTAL DE EGRESOS (III = I + II)	785,763,190.00	176,803,060.93	962,566,250.93	941,677,424.77	875,337,012.46	20,888,826.16