

**ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO**  
**CLASIFICACIÓN ADMINISTRATIVA DEL GASTO**  
**SAN CRISTÓBAL DE LAS CASAS**

**EAEPEP-CA**

18-mar.-22

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De 01/10/2021 Al 31/12/2021

Concepto	EGRESOS					SUB EJERCICIO
	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>693,374,628.31</b>	<b>237,069,481.42</b>	<b>930,444,109.73</b>	<b>204,547,465.07</b>	<b>203,000,453.03</b>	<b>74,441,904.83</b>
<b>GASTO NO ETIQUETADO</b>	<b>306,846,777.31</b>	<b>63,874,066.72</b>	<b>370,720,844.03</b>	<b>74,434,536.34</b>	<b>72,887,524.30</b>	<b>32,094,364.50</b>
01 <b>SERVICIOS ADMINISTRATIVOS</b>	<b>222,832,669.39</b>	<b>51,052,234.72</b>	<b>273,884,904.11</b>	<b>47,389,790.82</b>	<b>47,025,739.24</b>	<b>32,094,364.50</b>
01-01 AYUNTAMIENTO	15,949,807.53	-1,678,463.69	14,271,343.84	3,180,545.64	3,168,487.24	0.00
01-02 PRESIDENCIA MUNICIPAL	59,865,892.98	39,072,560.18	98,938,453.16	5,166,195.62	5,088,703.66	32,087,854.27
01-03 SECRETARIA DE AYUNTAMIENTO	2,948,076.31	-249,182.59	2,698,893.72	726,870.20	721,790.31	0.00
01-04 TESORERIA MUNICIPAL	15,905,868.02	1,031,053.28	16,936,921.30	4,722,252.13	4,637,480.32	6,510.23
01-05 OFICIALIA MAYOR	76,882,264.25	14,821,341.84	91,703,606.09	22,697,624.08	22,615,352.41	0.00
01-06 CONSEJERIA JURIDICA MUNICIPAL	4,464,967.62	-719,536.92	3,745,430.70	884,928.65	870,627.46	0.00
01-07 PARTICIPACION CIUDADANA	2,218,841.36	41,305.92	2,260,147.28	562,813.11	546,276.31	0.00
01-08 DIF MUNICIPAL	21,193,914.13	-4,063,211.49	17,130,702.64	4,809,938.14	4,809,938.14	0.00
01-09 OBRAS PUBLICAS	23,403,037.19	2,796,368.19	26,199,405.38	4,638,623.25	4,567,083.39	0.00
01-10 OTROS	0.00	0.00	0.00	0.00	0.00	0.00
02 <b>SERVICIOS PUBLICOS</b>	<b>84,014,107.92</b>	<b>12,821,832.00</b>	<b>96,835,939.92</b>	<b>27,044,745.52</b>	<b>25,861,785.06</b>	<b>0.00</b>
02-01 DIRECCION DE POLICIA MUNICIPAL	1,091,226.81	-402,862.67	688,364.14	514,454.84	358,155.59	0.00
02-02 LIMPIA MUNICIPAL	25,151,595.70	5,390,611.64	30,542,207.34	10,021,803.94	9,062,992.65	0.00
02-03 MERCADOS	15,647,474.90	1,511,005.24	17,158,480.14	4,455,050.28	4,443,967.75	0.00
02-04 RASTROS	0.00	0.00	0.00	0.00	0.00	0.00
02-05 PANTEONES	0.00	98,244.42	98,244.42	98,244.42	98,244.42	0.00
02-06 SISTEMA DE AGUA POTABLE Y ALCANTARILLADO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
02-07 ALUMBRADO PUBLICO	17,925,927.47	5,286,705.10	23,212,632.57	5,780,461.71	5,762,282.39	0.00
02-08 CALLES, PARQUES Y JARDINES	3,992,780.39	544,451.94	4,537,232.33	1,284,010.36	1,266,177.65	0.00
02-09 ASISTENCIA A LA SALUD	9,956,536.36	-29,829.91	9,926,706.45	2,142,193.36	2,133,567.76	0.00
02-10 ASISTENCIA A LA EDUCACION	10,248,566.29	423,506.24	10,672,072.53	2,748,526.61	2,736,396.85	0.00
02-12 ASISTENCIA AGROPECUARIA	0.00	0.00	0.00	0.00	0.00	0.00
02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	0.00	0.00	0.00	0.00	0.00	0.00
02-15 DIRECCION DE CULTURA Y RECREACION	0.00	0.00	0.00	0.00	0.00	0.00
<b>GASTO ETIQUETADO</b>	<b>386,527,851.00</b>	<b>173,195,414.70</b>	<b>559,723,265.70</b>	<b>130,112,928.73</b>	<b>130,112,928.73</b>	<b>42,347,540.33</b>
01 <b>SERVICIOS ADMINISTRATIVOS</b>	<b>386,527,851.00</b>	<b>82,727,881.33</b>	<b>469,255,732.33</b>	<b>31,795,940.37</b>	<b>31,795,940.37</b>	<b>42,347,540.33</b>



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**ELABORÓ**

**AUTORIZÓ**

\_\_\_\_\_  
 CP. ARMANDO SALVADOR OLTRA PANIAGUA

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 ING. MARIANO ALBERTO DIAZ OCHOA

TESORERO

PRESIDENTE