ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
SAN CRISTÓBAL DE LAS CASAS
De 01/07/2022 Al 30/09/2022

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		**756,217,643.31**	**198,282,038.38**	**954,499,681.69**	**221,756,184.40**	**222,342,928.84**	**142,631,343.18**
GASTO NO ETIQUETADO		**306,846,777.31**	**94,894,903.21**	**401,741,680.52**	**105,099,780.53**	**106,158,024.97**	**38,824,825.89**
01	**SERVICIOS ADMINISTRATIVOS**	**222,856,669.39**	**85,926,665.67**	**308,783,335.06**	**72,544,026.74**	**72,664,124.86**	**30,153,762.38**
01-01	AYUNTAMIENTO	15,949,807.53	-1,434,268.71	14,515,538.82	4,098,483.47	4,147,189.48	1,725,192.25
01-02	PRESIDENCIA MUNICIPAL	59,901,892.98	45,759,459.08	105,661,352.06	12,843,913.26	12,861,848.89	12,608,996.10
01-03	SECRETARIA DE AYUNTAMIENTO	2,948,076.31	146,504.99	3,094,581.30	705,256.22	705,256.22	360,813.24
01-04	TESORERIA MUNICIPAL	15,893,868.02	17,120,748.23	33,014,616.25	15,488,430.33	15,504,742.47	946,412.78
01-05	OFICIALIA MAYOR	76,882,264.25	7,919,548.59	84,801,812.84	14,332,455.15	14,337,455.15	12,759,463.59
01-06	CONSEJERIA JURIDICA MUNICIPAL	4,464,967.62	233,469.68	4,698,437.30	1,309,212.49	1,309,212.49	274,649.95
01-07	PARTICIPACION CIUDADANA	2,218,841.36	71,806.93	2,290,648.29	1,144,206.19	1,149,564.24	209,913.01
01-08	DIF MUNICIPAL	21,193,914.13	3,000,000.00	24,193,914.13	7,515,623.08	7,515,623.08	0.00
01-09	OBRAS PUBLICAS	23,403,037.19	13,061,933.88	36,464,971.07	14,349,520.32	14,376,306.61	1,259,343.91
01-10	OTROS	0.00	47,463.00	47,463.00	756,926.23	756,926.23	8,977.55
02	**SERVICIOS PUBLICOS**	**83,990,107.92**	**8,968,237.54**	**92,958,345.46**	**32,555,753.79**	**33,493,900.11**	**8,671,063.51**
02-01	DIRECCION DE POLICIA MUNICIPAL	1,091,226.81	2,425,407.91	3,516,634.72	2,767,260.64	2,767,260.64	820,049.09
02-02	LIMPIA MUNICIPAL	25,151,595.70	3,792,660.81	28,944,256.51	10,986,550.49	11,904,096.81	2,904,579.82
02-03	MERCADOS	15,647,474.90	975,391.82	16,622,866.72	5,926,830.51	5,926,830.51	973,120.88
02-04	RASTROS	0.00	0.00	0.00	0.00	0.00	0.00
02-05	PANTEONES	0.00	0.00	0.00	0.00	0.00	23,962.00
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	478,441.96	18,404,369.43	4,795,967.35	4,801,567.35	289,292.90
02-08	CALLES, PARQUES Y JARDINES	3,992,780.39	305,702.74	4,298,483.13	725,180.72	738,180.72	744,842.27
02-09	ASISTENCIA A LA SALUD	9,956,536.36	346,405.52	10,302,941.88	2,722,493.58	2,722,493.58	2,053,209.24
02-10	ASISTENCIA A LA EDUCACION	10,224,566.29	626,658.13	10,851,224.42	570,299.33	572,299.33	862,007.31
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	15,016.65	15,016.65	1,365,866.30	1,365,866.30	0.00
02-15	DIRECCION DE CULTURA Y RECREACION	0.00	2,552.00	2,552.00	2,695,304.87	2,695,304.87	0.00
GASTO ETIQUETADO		**449,370,866.00**	**103,387,135.17**	**552,758,001.17**	**116,656,403.87**	**116,184,903.87**	**103,806,517.29**
01	**SERVICIOS ADMINISTRATIVOS**	**449,370,866.00**	**103,387,135.17**	**552,758,001.17**	**68,801,096.76**	**68,801,096.76**	**103,806,517.29**

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3 Sector Público Municipal							
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3.1.1 Gobierno General Municipal							
3.1.1.1 Gobierno Municipal							
01-01	AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-02	PRESIDENCIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-03	SECRETARIA DE AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-04	TESORERIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-05	OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
01-06	CONSEJERIA JURIDICA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-07	PARTICIPACION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00
01-08	DIF MUNICIPAL	0.00	0.00	0.00	1,620,210.97	1,620,210.97	0.00
01-09	OBRAS PUBLICAS	449,370,866.00	103,387,135.17	552,758,001.17	67,180,885.79	67,180,885.79	103,806,517.29
01-10	OTROS	0.00	0.00	0.00	0.00	0.00	0.00
02	**SERVICIOS PUBLICOS**	**0.00**	**0.00**	**0.00**	**47,855,307.11**	**47,383,807.11**	**0.00**
02-01	DIRECCION DE POLICIA MUNICIPAL	0.00	0.00	0.00	29,966,122.11	29,494,622.11	0.00
02-02	LIMPIA MUNICIPAL	0.00	0.00	0.00	17,889,185.00	17,889,185.00	0.00
02-03	MERCADOS	0.00	0.00	0.00	0.00	0.00	0.00
02-04	RASTROS	0.00	0.00	0.00	0.00	0.00	0.00
02-05	PANTEONES	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
02-08	CALLES, PARQUES Y JARDINES	0.00	0.00	0.00	0.00	0.00	0.00
02-09	ASISTENCIA A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00
02-10	ASISTENCIA A LA EDUCACION	0.00	0.00	0.00	0.00	0.00	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

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3 Sector Público Municipal						
3.1 Sector Público No Financiero						
3.1.1 Gobierno General Municipal						
3.1.1.1 Gobierno Municipal						

ELABORÓ

CP. ARMANDO SALVADOR OLTRA PANIAGUA

TESORERO

AUTORIZÓ

ING. MARIANO ALBERTO DIAZ OCHOA

PRESIDENTE