

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

**EAEPEP-CA**

16-may.-23

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De 01/01/2023 Al 31/03/2023

Concepto	EGRESOS					SUBEJERCICIO
	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>872,940,201.39</b>	<b>223,177,391.83</b>	<b>1,096,117,593.22</b>	<b>143,997,607.95</b>	<b>143,997,607.94</b>	<b>518,225,652.74</b>
<b>GASTO NO ETIQUETADO</b>	<b>423,569,335.39</b>	<b>57,292,273.36</b>	<b>480,861,608.75</b>	<b>125,089,877.82</b>	<b>125,089,877.81</b>	<b>127,003,723.59</b>
01 <b>SERVICIOS ADMINISTRATIVOS</b>	<b>300,147,596.20</b>	<b>55,316,826.09</b>	<b>355,464,422.29</b>	<b>96,702,689.16</b>	<b>96,702,689.16</b>	<b>106,516,953.08</b>
01-01 AYUNTAMIENTO	16,528,221.06	994,000.00	17,522,221.06	4,343,883.05	4,343,883.05	2,227,039.89
01-02 PRESIDENCIA MUNICIPAL	70,543,280.31	28,373,897.51	98,917,177.82	10,673,145.89	10,673,145.89	68,827,124.53
01-03 SECRETARIA DE AYUNTAMIENTO	3,460,458.05	11,166.00	3,471,624.05	739,165.63	739,165.63	475,184.14
01-04 TESORERIA MUNICIPAL	34,765,665.86	14,013,596.99	48,779,262.85	18,028,587.41	18,028,587.41	11,291,885.00
01-05 OFICIALIA MAYOR	73,432,897.02	12,742,460.30	86,175,357.32	21,731,440.43	21,731,440.43	38,446,271.02
01-06 CONSEJERIA JURIDICA MUNICIPAL	5,442,030.61	2,842,826.85	8,284,857.46	3,661,493.51	3,661,493.51	599,147.37
01-07 PARTICIPACION CIUDADANA	5,410,061.64	945,803.00	6,355,864.64	1,785,838.97	1,785,838.97	573,563.48
01-08 DIF MUNICIPAL	33,528,943.35	0.00	33,528,943.35	9,300,000.00	9,300,000.00	0.00
01-09 OBRAS PUBLICAS	57,036,038.30	-4,742,682.00	52,293,356.30	5,856,440.86	5,856,440.86	4,523,673.62
01-10 OTROS	0.00	135,757.44	135,757.44	20,582,693.41	20,582,693.41	-20,446,935.97
02 <b>SERVICIOS PUBLICOS</b>	<b>123,421,739.19</b>	<b>1,975,447.27</b>	<b>125,397,186.46</b>	<b>28,387,188.66</b>	<b>28,387,188.65</b>	<b>20,486,770.51</b>
02-01 DIRECCION DE POLICIA MUNICIPAL	6,252,803.97	22,810.15	6,275,614.12	1,381,877.58	1,381,877.58	3,948,728.47
02-02 LIMPIA MUNICIPAL	44,168,582.90	-75,060.51	44,093,522.39	9,454,639.89	9,454,639.88	9,752,815.72
02-03 MERCADOS	22,675,253.05	1,052,458.00	23,727,711.05	6,379,912.90	6,379,912.90	2,882,353.14
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	18,618,772.83	35,000.00	18,653,772.83	4,025,413.20	4,025,413.20	674,350.66
02-08 CALLES, PARQUES Y JARDINES	1,235,066.83	132,706.51	1,367,773.34	644,266.58	644,266.58	678,066.19
02-09 ASISTENCIA A LA SALUD	11,805,290.42	500,440.00	12,305,730.42	2,735,722.95	2,735,722.95	1,261,634.99
02-10 ASISTENCIA A LA EDUCACION	13,232,450.84	152,200.52	13,384,651.36	1,732,115.47	1,732,115.47	1,229,145.33
02-12 ASISTENCIA AGROPECUARIA	0.00	0.00	0.00	0.00	0.00	0.00
02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	4,962,213.36	-974,000.20	3,988,213.16	810,943.50	810,943.50	36,888.00
02-15 DIRECCION DE CULTURA Y RECREACION	471,304.99	1,128,892.80	1,600,197.79	1,222,296.59	1,222,296.59	22,788.01
<b>GASTO ETIQUETADO</b>	<b>449,370,866.00</b>	<b>165,885,118.47</b>	<b>615,255,984.47</b>	<b>18,907,730.13</b>	<b>18,907,730.13</b>	<b>391,221,929.15</b>
01 <b>SERVICIOS ADMINISTRATIVOS</b>	<b>449,370,866.00</b>	<b>20,643,297.09</b>	<b>470,014,163.09</b>	<b>1,169,271.94</b>	<b>1,169,271.94</b>	<b>391,221,929.15</b>



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**ELABORÓ**

**AUTORIZÓ**

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

\_\_\_\_\_  
 ING. MARIANO ALBERTO DIAZ OCHOA

TESORERO

PRESIDENTE