

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

**EAEPED-CA**

07-nov.-23

Pág. 1 de 3

De 01/07/2023 Al 30/09/2023

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>270,644,118.47</b>	<b>1,143,584,319.86</b>	<b>313,348,107.93</b>	<b>310,161,768.09</b>	<b>110,596,171.01</b>
<b>GASTO NO ETIQUETADO</b>	<b>423,569,335.39</b>	<b>104,756,570.65</b>	<b>528,325,906.04</b>	<b>150,603,229.58</b>	<b>150,603,229.58</b>	<b>42,632,739.12</b>
01 <b>SERVICIOS ADMINISTRATIVOS</b>	<b>300,147,596.20</b>	<b>98,797,712.36</b>	<b>398,945,308.56</b>	<b>111,676,391.24</b>	<b>111,676,391.24</b>	<b>33,664,724.85</b>
01-01 AYUNTAMIENTO	16,528,221.06	143,304.17	16,671,525.23	4,539,872.83	4,539,872.83	614,721.39
01-02 PRESIDENCIA MUNICIPAL	70,543,280.31	84,746,128.78	155,289,409.09	21,446,644.96	21,446,644.96	14,679,550.16
01-03 SECRETARIA DE AYUNTAMIENTO	3,460,458.05	-31,867.00	3,428,591.05	917,838.71	917,838.71	211,264.54
01-04 TESORERIA MUNICIPAL	34,765,665.86	20,005,978.93	54,771,644.79	32,409,780.82	32,409,780.82	4,035,843.37
01-05 OFICIALIA MAYOR	73,432,897.02	-9,453,735.01	63,979,162.01	18,819,328.09	18,819,328.09	12,560,258.72
01-06 CONSEJERIA JURIDICA MUNICIPAL	5,442,030.61	861,838.46	6,303,869.07	2,140,243.34	2,140,243.34	168,584.70
01-07 PARTICIPACION CIUDADANA	5,410,061.64	43,789.00	5,453,850.64	1,168,578.24	1,168,578.24	499,018.82
01-08 DIF MUNICIPAL	33,528,943.35	1,221,300.00	34,750,243.35	10,621,300.00	10,621,300.00	0.00
01-09 OBRAS PUBLICAS	57,036,038.30	-579,964.82	56,456,073.48	16,522,796.40	16,522,796.40	891,952.59
01-10 OTROS	0.00	1,840,939.85	1,840,939.85	3,090,007.85	3,090,007.85	3,530.56
02 <b>SERVICIOS PUBLICOS</b>	<b>123,421,739.19</b>	<b>5,958,858.29</b>	<b>129,380,597.48</b>	<b>38,926,838.34</b>	<b>38,926,838.34</b>	<b>8,968,014.27</b>
02-01 DIRECCION DE POLICIA MUNICIPAL	6,252,803.97	2,705,381.28	8,958,185.25	3,172,961.11	3,172,961.11	2,161,716.31
02-02 LIMPIA MUNICIPAL	44,168,582.90	-456,508.21	43,712,074.69	13,070,486.57	13,070,486.57	3,389,388.12
02-03 MERCADOS	22,675,253.05	1,932,118.94	24,607,371.99	8,434,179.72	8,434,179.72	1,271,549.12
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	271.90
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	1,378,194.23	19,996,967.06	6,117,441.05	6,117,441.05	525,193.73
02-08 CALLES, PARQUES Y JARDINES	1,235,066.83	219,928.81	1,454,995.64	458,818.87	458,818.87	339,620.91
02-09 ASISTENCIA A LA SALUD	11,805,290.42	90,549.00	11,895,839.42	2,921,932.73	2,921,932.73	672,320.41
02-10 ASISTENCIA A LA EDUCACION	13,232,450.84	84,114.23	13,316,565.07	475,832.78	475,832.78	548,277.76
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	1,440.00	4,963,653.36	1,446,931.33	1,446,931.33	36,888.00
02-15 DIRECCION DE CULTURA Y RECREACION	471,304.99	3,640.01	474,945.00	2,828,254.18	2,828,254.18	22,788.01
<b>GASTO ETIQUETADO</b>	<b>449,370,866.00</b>	<b>165,887,547.82</b>	<b>615,258,413.82</b>	<b>162,744,878.35</b>	<b>159,558,538.51</b>	<b>67,963,431.89</b>
01 <b>SERVICIOS ADMINISTRATIVOS</b>	<b>449,370,866.00</b>	<b>156,695,003.77</b>	<b>606,065,869.77</b>	<b>125,875,570.54</b>	<b>125,875,570.54</b>	<b>67,963,431.89</b>



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 Pág. 3 de 3

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**ELABORÓ**

**AUTORIZÓ**

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

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 ING. MARIANO ALBERTO DIAZ OCHOA

TESORERO

PRESIDENTE