

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
SAN CRISTÓBAL DE LAS CASAS
 De 01/10/2023 Al 31/12/2023

EAEPED-CA

28-feb.-24

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Concepto	EGRESOS					SUB EJERCICIO
	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	872,940,201.39	341,300,968.58	1,214,241,169.97	392,887,541.50	388,625,523.89	78,464,710.38
GASTO NO ETIQUETADO	423,569,335.39	164,449,661.03	588,018,996.42	156,974,391.03	148,169,034.66	37,247,332.46
01 SERVICIOS ADMINISTRATIVOS	300,147,596.20	157,115,069.32	457,262,665.52	113,521,468.51	106,977,767.04	37,247,332.46
01-01 AYUNTAMIENTO	16,528,221.06	714,818.67	17,243,039.73	6,007,833.73	5,960,866.02	0.00
01-02 PRESIDENCIA MUNICIPAL	70,543,280.31	140,124,711.99	210,667,992.30	22,589,882.47	21,744,867.99	37,247,332.46
01-03 SECRETARIA DE AYUNTAMIENTO	3,460,458.05	436,605.15	3,897,063.20	1,427,196.32	1,408,711.81	0.00
01-04 TESORERIA MUNICIPAL	34,765,665.86	349,723.54	35,115,389.40	15,261,015.21	13,427,649.47	0.00
01-05 OFICIALIA MAYOR	73,432,897.02	4,085,781.55	77,518,678.57	27,653,989.77	23,975,378.01	0.00
01-06 CONSEJERIA JURIDICA MUNICIPAL	5,442,030.61	368,266.18	5,810,296.79	2,301,150.61	2,297,850.44	0.00
01-07 PARTICIPACION CIUDADANA	5,410,061.64	-188,323.88	5,221,737.76	2,133,930.33	2,122,474.75	0.00
01-08 DIF MUNICIPAL	33,528,943.35	3,671,056.65	37,200,000.00	9,300,000.00	9,300,000.00	0.00
01-09 OBRAS PUBLICAS	57,036,038.30	3,771,226.95	60,807,265.25	23,061,736.99	22,955,235.47	0.00
01-10 OTROS	0.00	3,781,202.52	3,781,202.52	3,784,733.08	3,784,733.08	0.00
02 SERVICIOS PUBLICOS	123,421,739.19	7,334,591.71	130,756,330.90	43,452,922.52	41,191,267.62	0.00
02-01 DIRECCION DE POLICIA MUNICIPAL	6,252,803.97	3,892,150.54	10,144,954.51	6,474,035.49	6,298,411.17	0.00
02-02 LIMPIA MUNICIPAL	44,168,582.90	5,748,953.45	49,917,536.35	17,325,883.19	15,608,134.77	0.00
02-03 MERCADOS	22,675,253.05	6,612,777.49	29,288,030.54	12,322,042.55	12,138,254.17	0.00
02-04 RASTROS	0.00	0.00	0.00	0.00	0.00	0.00
02-05 PANTEONES	0.00	-271.90	-271.90	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	-11,827,781.25	6,790,991.58	-6,389,255.34	-6,412,747.74	0.00
02-08 CALLES, PARQUES Y JARDINES	1,235,066.83	646,203.13	1,881,269.96	1,031,264.61	1,006,443.00	0.00
02-09 ASISTENCIA A LA SALUD	11,805,290.42	988,372.55	12,793,662.97	5,137,801.42	5,096,994.23	0.00
02-10 ASISTENCIA A LA EDUCACION	13,232,450.84	-9,545,789.45	3,686,661.39	1,425,878.87	1,330,506.29	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	4,962,213.36	1,760,452.08	6,722,665.44	2,137,419.53	2,137,419.53	0.00
02-15 DIRECCION DE CULTURA Y RECREACION	471,304.99	9,059,525.07	9,530,830.06	3,987,852.20	3,987,852.20	0.00
GASTO ETIQUETADO	449,370,866.00	176,851,307.55	626,222,173.55	235,913,150.47	240,456,489.23	41,217,377.92
01 SERVICIOS ADMINISTRATIVOS	449,370,866.00	235,614,902.16	684,985,768.16	200,053,922.01	200,053,922.01	41,217,377.92

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ELABORÓ

AUTORIZÓ

 CP. ARMANDO SALVADOR OLTRA PANIAGUA

 ING. MARIANO ALBERTO DIAZ OCHOA

TESORERO

PRESIDENTE