

**ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO**  
**CLASIFICACIÓN ADMINISTRATIVA DEL GASTO**  
**YAJALÓN**

**EAEPED-CA**

22-may.-24

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De 01/01/2023 Al 31/12/2023

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>207,321,201.60</b>	<b>37,920,506.68</b>	<b>245,241,708.28</b>	<b>244,812,863.32</b>	<b>244,812,863.32</b>	<b>404,085.38</b>
<b>GASTO NO ETIQUETADO</b>	<b>51,197,050.60</b>	<b>14,497,733.84</b>	<b>65,694,784.44</b>	<b>65,290,687.41</b>	<b>65,290,687.41</b>	<b>404,085.37</b>
01 <b>SERVICIOS ADMINISTRATIVOS</b>	<b>43,585,196.80</b>	<b>13,903,958.25</b>	<b>57,489,155.05</b>	<b>57,225,957.32</b>	<b>57,225,957.32</b>	<b>263,186.07</b>
01-01 AYUNTAMIENTO MUNICIPAL	2,729,978.00	-57,506.43	2,672,471.57	2,672,471.57	2,672,471.57	0.00
01-02 PRESIDENCIA MUNICIPAL	17,106,556.31	9,555,214.64	26,661,770.95	26,578,695.80	26,578,695.80	83,063.49
01-03 SECRETARIA DEL AYUNTAMIENTO	2,397,244.00	-30,000.00	2,367,244.00	2,367,244.00	2,367,244.00	0.00
01-04 TESORERIA MUNICIPAL	4,851,398.40	252,633.80	5,104,032.20	5,087,721.99	5,087,721.99	16,310.21
01-05 OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
01-06 JUZGADO MUNICIPAL	366,690.00	0.00	366,690.00	356,690.00	356,690.00	10,000.00
01-07 COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-08 DIF MUNICIPAL	4,995,277.23	0.00	4,995,277.23	4,995,277.23	4,995,277.23	0.00
01-09 DIRECCION DE OBRAS PUBLICAS	10,380,550.46	4,033,106.75	14,413,657.21	14,410,354.33	14,410,354.33	3,302.88
01-10 CONTRALORIA (OTROS)	757,502.40	150,509.49	908,011.89	757,502.40	757,502.40	150,509.49
02 <b>SERVICIOS PUBLICOS</b>	<b>7,611,853.80</b>	<b>593,775.59</b>	<b>8,205,629.39</b>	<b>8,064,730.09</b>	<b>8,064,730.09</b>	<b>140,899.30</b>
02-01 PROTECCION CIUDADANA	209,000.00	-135,000.00	74,000.00	11,000.00	11,000.00	63,000.00
02-02 LIMPIA	610,000.00	812,962.59	1,422,962.59	1,412,961.12	1,412,961.12	10,001.47
02-03 MERCADOS	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	745,300.00	0.00	745,300.00	745,300.00	745,300.00	0.00
02-07 ALUMBRADO PUBLICO	2,714,947.40	-84,187.00	2,630,760.40	2,614,362.57	2,614,362.57	16,397.83
02-08 CALLES, PARQUES Y JARDINES	96,000.00	0.00	96,000.00	96,000.00	96,000.00	0.00
02-09 ASISTENCIA A LA SALUD	283,385.80	0.00	283,385.80	274,885.80	274,885.80	8,500.00
02-10 ASISTENCIA A LA EDUCACION	1,368,506.00	0.00	1,368,506.00	1,368,506.00	1,368,506.00	0.00
02-12 ASISTENCIA AGROPECUARIA	1,175,450.40	0.00	1,175,450.40	1,132,450.40	1,132,450.40	43,000.00
02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	409,264.20	0.00	409,264.20	409,264.20	409,264.20	0.00
02-15 CASA DE LA CULTURA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
<b>GASTO ETIQUETADO</b>	<b>156,124,151.00</b>	<b>23,422,772.84</b>	<b>179,546,923.84</b>	<b>179,522,175.91</b>	<b>179,522,175.91</b>	<b>0.01</b>
01 <b>SERVICIOS ADMINISTRATIVOS</b>	<b>156,124,151.00</b>	<b>-6,681,144.48</b>	<b>149,443,006.52</b>	<b>149,421,982.15</b>	<b>149,421,982.15</b>	<b>0.01</b>
01-01 AYUNTAMIENTO MUNICIPAL	0.00	1,919,880.00	1,919,880.00	1,919,880.00	1,919,880.00	0.00



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**ELABORÓ**

**AUTORIZÓ**

\_\_\_\_\_  
 CARLOS ENRIQUE GONZALEZ VAZQUEZ

\_\_\_\_\_  
 JUAN MANUEL UTRILLA CONSTANTINO

TESORERO

PRESIDENTE