

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
YAJALÓN

De 01/01/2025 Al 30/06/2025

EAEPE-CA
26-ago.-25
Pág. 1 de 2

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		249,201,636.89	11,787,254.46	260,988,891.35	38,340,048.44	38,052,198.44	133,362,444.81
01	SERVICIOS ADMINISTRATIVOS	240,434,577.82	-24,163,642.83	216,270,934.99	26,947,106.85	26,699,536.85	131,343,797.93
01-01	AYUNTAMIENTO MUNICIPAL	3,010,734.08	2,237,072.57	5,247,806.65	1,683,511.79	1,683,511.79	63,439.64
01-02	PRESIDENCIA MUNICIPAL	19,452,221.46	1,814,822.58	21,267,044.04	8,492,554.59	8,492,554.59	5,931,240.07
01-03	SECRETARIA DEL AYUNTAMIENTO	2,729,906.32	15,460.00	2,745,366.32	967,470.88	967,400.88	96,848.84
01-04	TESORERIA MUNICIPAL	5,689,312.56	717,292.55	6,406,605.11	2,845,552.34	2,598,052.34	942,418.17
01-05	OFICIALIA MAYOR	0.00	6,459.55	6,459.55	6,074.40	6,074.40	385.15
01-06	JUZGADO MUNICIPAL	410,683.44	0.00	410,683.44	141,109.73	141,109.73	30,000.00
01-07	COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-08	DIF MUNICIPAL	5,531,791.25	0.00	5,531,791.25	1,700,550.00	1,700,550.00	3,831,241.25
01-09	DIRECCION DE OBRAS PUBLICAS	11,822,908.11	42,592,053.14	54,414,961.25	10,832,854.42	10,832,854.42	972,528.03
01-10	CONTRALORIA (OTROS)	191,787,020.60	-71,546,803.22	120,240,217.38	277,428.70	277,428.70	119,475,696.78
02	SERVICIOS PUBLICOS	8,767,059.07	35,950,897.29	44,717,956.36	11,392,941.59	11,352,661.59	2,018,646.88
02-01	PROTECCION CIUDADANA	239,000.00	19,819,997.34	20,058,997.34	1,851,972.18	1,811,972.18	239,118.01
02-02	LIMPIA	1,144,572.87	10,765,670.93	11,910,243.80	5,191,694.96	5,191,694.96	670,971.77
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	824,000.00	11,057.47	835,057.47	302,772.47	302,492.47	532,285.00
02-07	ALUMBRADO PUBLICO	2,908,830.72	300.00	2,909,130.72	1,753,077.68	1,753,077.68	277,910.01
02-08	CALLES, PARQUES Y JARDINES	96,000.00	0.00	96,000.00	0.00	0.00	96,000.00
02-09	ASISTENCIA A LA SALUD	290,882.44	2,078.40	292,960.84	88,331.13	88,331.13	32,500.00
02-10	ASISTENCIA A LA EDUCACION	1,483,973.36	5,351,793.15	6,835,766.51	1,612,860.38	1,612,860.38	23,137.23
02-12	ASISTENCIA AGROPECUARIA	1,339,887.12	0.00	1,339,887.12	431,335.18	431,335.18	146,724.86
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	439,912.56	0.00	439,912.56	160,897.61	160,897.61	0.00
02-15	CASA DE LA CULTURA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00

Pág. 2 de 2

PRESIDENTE