

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
YAJALÓN

EAEPE-CA
27-jul.-26
Pág. 1 de 2

De 01/01/2026 Al 30/06/2026

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		255,510,633.40	70,666,916.64	326,177,550.04	81,391,941.75	79,600,320.68	170,532,470.78
01	SERVICIOS ADMINISTRATIVOS	246,928,805.63	37,165,941.87	284,094,747.50	63,998,980.29	62,207,900.16	170,473,782.52
01-01	AYUNTAMIENTO MUNICIPAL	3,811,861.65	3,348,264.90	7,160,126.55	3,505,205.55	3,505,205.55	4,110.00
01-02	PRESIDENCIA MUNICIPAL	22,084,015.55	-4,283,808.68	17,800,206.87	11,335,815.73	11,335,815.65	6,311.81
01-03	SECRETARIA DEL AYUNTAMIENTO	1,330,759.00	8,431,225.47	9,761,984.47	8,993,333.79	7,202,253.79	5,815.68
01-04	TESORERIA MUNICIPAL	7,107,475.00	1,595,767.82	8,703,242.82	5,071,288.65	5,071,288.60	100,061.52
01-05	OFICIALIA MAYOR	0.00	120.00	120.00	120.00	120.00	0.00
01-06	JUZGADO MUNICIPAL	809,644.00	179,957.38	989,601.38	553,532.98	553,532.98	6,624.40
01-07	COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-08	DIF MUNICIPAL	6,150,714.55	0.00	6,150,714.55	3,075,357.24	3,075,357.24	3,075,357.31
01-09	DIRECCION DE OBRAS PUBLICAS	16,847,561.88	49,130,476.91	65,978,038.79	31,242,770.07	31,242,770.07	126,552.63
01-10	CONTRALORIA (OTROS)	188,786,774.00	-21,236,061.93	167,550,712.07	221,556.28	221,556.28	167,148,949.17
02	SERVICIOS PUBLICOS	8,581,827.77	33,500,974.77	42,082,802.54	17,392,961.46	17,392,420.52	58,688.26
02-01	PROTECCION CIUDADANA	479,250.00	23,216,743.11	23,695,993.11	9,990,219.44	9,990,218.52	2,676.77
02-02	LIMPIA	0.00	5,840,836.77	5,840,836.77	3,451,382.43	3,451,382.43	0.00
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	0.00	241,153.71	241,153.71	241,153.71	241,153.69	0.00
02-07	ALUMBRADO PUBLICO	3,765,380.00	-535,379.70	3,230,000.30	397,700.30	397,700.30	8,000.00
02-08	CALLES, PARQUES Y JARDINES	0.00	0.00	0.00	0.00	0.00	0.00
02-09	ASISTENCIA A LA SALUD	1,073,275.00	-471,941.78	601,333.22	312,759.65	312,219.65	578.61
02-10	ASISTENCIA A LA EDUCACION	1,505,897.77	5,074,712.39	6,580,610.16	2,074,968.54	2,074,968.54	5,000.00
02-12	ASISTENCIA AGROPECUARIA	1,266,025.00	112,544.88	1,378,569.88	703,812.00	703,812.00	42,432.88
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	492,000.00	22,305.39	514,305.39	220,965.39	220,965.39	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

De 01/01/2026 Al 30/06/2026

AUTORIZÓ

JOSE ANTONIO AGUILAR CRUZ
TESORERO

JUAN ALBERTO UTRILLA LOPEZ

PRESIDENTE