

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

**MEZCALAPA**

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

**EAEPEP-CA**  
29-oct-24  
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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>GASTO NO ETIQUETADO</b>	<b>109,508,787.61</b>	<b>5,341,007.77</b>	<b>114,849,795.38</b>	<b>111,815,002.30</b>	<b>111,815,002.30</b>	<b>3,034,793.08</b>
<b>01 SERVICIOS ADMINISTRATIVOS</b>	<b>27,846,450.61</b>	<b>3,027,095.45</b>	<b>30,873,546.06</b>	<b>28,371,066.56</b>	<b>28,371,066.56</b>	<b>2,502,479.50</b>
01-01 AYUNTAMIENTO	23,576,850.61	3,084,571.60	26,661,422.21	24,158,942.71	24,158,942.71	2,502,479.50
01-02 PRESIDENCIA	2,507,625.00	-596.43	2,507,028.57	2,507,028.57	2,507,028.57	0.00
01-03 SECRETARIA DEL AYUNTAMIENTO	8,801,888.73	6,123,803.59	14,925,692.32	12,423,229.96	12,423,229.96	2,502,462.36
01-04 TESORERIA	305,437.50	0.00	305,437.50	305,437.50	305,437.50	0.00
01-06 JUZGADO MUNICIPAL	1,744,200.00	-14,686.58	1,729,513.42	1,729,496.28	1,729,496.28	17.14
01-07 COORDINACION DE AGENCIAS MUNICIPALES	124,605.00	0.00	124,605.00	124,605.00	124,605.00	0.00
01-08 DIF MUNICIPAL	270,000.00	-2,827.17	267,172.83	267,172.83	267,172.83	0.00
01-09 DIRECCION DE OBRAS PUBLICAS	2,982,914.26	0.00	2,982,914.26	2,982,914.26	2,982,914.26	0.00
01-10 OTROS (COMUNICACION SOCIAL)	6,406,560.12	-3,013,264.92	3,393,295.20	3,393,295.20	3,393,295.20	0.00
01-05 OFICIALIA MAYOR	285,120.00	-2,356.89	282,763.11	282,763.11	282,763.11	0.00
<b>02 SERVICIOS PUBLICOS</b>	<b>148,500.00</b>	<b>-5,500.00</b>	<b>143,000.00</b>	<b>143,000.00</b>	<b>143,000.00</b>	<b>0.00</b>
02-01 PROTECCION CIUDADANA	4,269,600.00	-57,476.15	4,212,123.85	4,212,123.85	4,212,123.85	0.00
02-02 LIMPIA	0.00	0.00	0.00	0.00	0.00	0.00
02-03 MERCADO	2,092,425.00	-35,661.63	2,056,763.37	2,056,763.37	2,056,763.37	0.00
02-04 RASTRO	220,050.00	-2,928.36	217,121.64	217,121.64	217,121.64	0.00
02-05 PANTEONES	175,500.00	-1,871.10	173,628.90	173,628.90	173,628.90	0.00
02-06 AGUA POTABLE	48,600.00	-2,958.12	45,641.88	45,641.88	45,641.88	0.00
02-07 ALUMBRADO PUBLICO	201,082.50	-42.12	201,040.38	201,040.38	201,040.38	0.00
02-08 CALLES, PARQUES Y JARDINES	314,550.00	-7,271.61	307,278.39	307,278.39	307,278.39	0.00
02-09 ASISTENCIA A LA SALUD	339,255.00	-10,406.69	328,848.31	328,848.31	328,848.31	0.00
02-10 ASISTENCIA A LA EDUCACION	165,577.50	-12.48	165,565.02	165,565.02	165,565.02	0.00
02-12 ASISTENCIA AGROPECUARIA	153,900.00	-3,590.19	150,309.81	150,309.81	150,309.81	0.00
02-14 PROTECCION AL MEDIO AMBIENTE	558,660.00	7,266.15	565,926.15	565,926.15	565,926.15	0.00
02-11 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00
<b>GASTO ETIQUETADO</b>	<b>81,662,337.00</b>	<b>2,313,912.32</b>	<b>83,976,249.32</b>	<b>83,443,935.74</b>	<b>83,443,935.74</b>	<b>532,313.58</b>
<b>01 SERVICIOS ADMINISTRATIVOS</b>	<b>81,662,337.00</b>	<b>-8,866,082.69</b>	<b>72,796,254.31</b>	<b>72,263,940.73</b>	<b>72,263,940.73</b>	<b>532,313.58</b>

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Concepto	EGRESOS				SUB EJERCICIO
	APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	
<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>					
01-01 AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00
01-02 PRESIDENCIA	0.00	0.00	0.00	0.00	0.00
01-03 SECRETARIA DEL AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00
01-04 TESORERIA	0.00	73,193.43	73,193.43	0.00	73,193.43
01-06 JUZGADO MUNICIPAL	0.00	0.00	0.00	0.00	0.00
01-07 COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00
01-08 DIF MUNICIPAL	0.00	0.00	0.00	0.00	0.00
01-09 DIRECCION DE OBRAS PUBLICAS	0.00	72,105,814.06	72,105,814.06	72,105,814.06	0.00
01-10 OTROS (COMUNICACION SOCIAL)	81,662,337.00	-81,045,090.18	617,246.82	158,126.67	459,120.15
01-05 OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00
<b>02 SERVICIOS PUBLICOS</b>	<b>0.00</b>	<b>11,179,995.01</b>	<b>11,179,995.01</b>	<b>11,179,995.01</b>	<b>0.00</b>
02-01 PROTECCION CIUDADANA	0.00	2,473,934.70	2,473,934.70	2,473,934.70	0.00
02-02 LIMPIA	0.00	1,951,421.67	1,951,421.67	1,951,421.67	0.00
02-03 MERCADO	0.00	0.00	0.00	0.00	0.00
02-04 RASTRO	0.00	0.00	0.00	0.00	0.00
02-05 PANTEONES	0.00	0.00	0.00	0.00	0.00
02-06 AGUA POTABLE	0.00	120,206.16	120,206.16	120,206.16	0.00
02-07 ALUMBRADO PUBLICO	0.00	0.00	0.00	0.00	0.00
02-08 CALLES, PARQUES Y JARDINES	0.00	0.00	0.00	0.00	0.00
02-09 ASISTENCIA A LA SALUD	0.00	0.00	0.00	0.00	0.00
02-10 ASISTENCIA A LA EDUCACION	0.00	0.00	0.00	0.00	0.00
02-12 ASISTENCIA AGROPECUARIA	0.00	2,926,699.09	2,926,699.09	2,926,699.09	0.00
02-14 PROTECCION AL MEDIO AMBIENTE	0.00	0.00	0.00	0.00	0.00
02-11 PROTECCION CIVIL	0.00	3,707,733.39	3,707,733.39	3,707,733.39	0.00

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3 Sector Público Municipal 3.1 Sector Público No Financiero 3.1.1 Gobierno General Municipal 3.1.1.1 Gobierno Municipal					



H. Ayuntamiento Municipal  
 Constitucional  
 Mezcalapa, Chiapas.  
 2021 - 2024  
**TESORERÍA MUNICIPAL**

**ELABORÓ**

*(Signature)*  
 ANTONIO ELIZAIN NAVARRO NUÑEZ

TESORERO



H. Ayuntamiento Municipal  
 Constitucional  
 Mezcalapa, Chiapas.  
 2021 - 2024  
**PRESIDENCIA MUNICIPAL**

JOSE TILO ALCUDIA HERNANDEZ

PRESIDENTE