

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
CHAMULA

De 01/01/2025 Al 31/03/2025

EAEPE-CA

13-may.-25

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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		667,527,976.17	10,951,388.08	678,479,364.25	68,987,592.91	68,987,592.91	494,182,438.36
01	SERVICIOS ADMINISTRATIVOS	662,731,416.17	-18,953,570.16	643,777,846.01	60,726,761.83	60,726,761.83	494,181,743.94
01-01	AYUNTAMIENTO	44,137,320.00	964,937.02	45,102,257.02	10,140,402.06	10,140,402.06	285,154.96
01-02	PRESIDENCIA MUNICIPAL	10,805,049.81	1,621,343.50	12,426,393.31	5,619,713.10	5,619,713.10	4,999,459.27
01-03	SECRETARIA DEL AYUNTAMIENTO	911,205.02	77,450.00	988,655.02	228,443.55	228,443.55	221,211.47
01-04	TESORERIA	2,537,560.00	191,082.28	2,728,642.28	738,296.33	738,296.33	1,071,405.95
01-05	OFICIALIA MAYOR	0.00	5,875.45	5,875.45	5,875.45	5,875.45	0.00
01-06	JUZGADO MUNICIPAL	2,171,120.00	45,320.23	2,216,440.23	351,191.07	351,191.07	129.16
01-07	COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-08	DIF MUNICIPAL	9,456,742.11	0.00	9,456,742.11	2,364,185.52	2,364,185.52	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	19,960,789.23	60,258,765.13	80,219,554.36	40,525,660.75	40,525,660.75	509,554.90
01-10	OTROS	572,751,630.00	-82,118,343.77	490,633,286.23	752,994.00	752,994.00	487,094,828.23
02	SERVICIOS PUBLICOS	4,796,560.00	29,904,958.24	34,701,518.24	8,260,831.08	8,260,831.08	694.42
02-01	PROTECCION CIUDADANA	280,000.00	21,425,870.25	21,705,870.25	4,634,992.26	4,634,992.26	44.71
02-02	LIMPIA	2,926,000.00	101,549.41	3,027,549.41	727,899.70	727,899.70	649.71
02-03	MERCADOS	459,200.00	60,000.00	519,200.00	156,000.00	156,000.00	0.00
02-04	RASTRO	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	AGUA POTABLE Y ALCANTARILLADO	672,000.00	121,789.85	793,789.85	265,789.85	265,789.85	0.00
02-07	ALUMBRADO PUBLICO	375,360.00	693,465.01	1,068,825.01	847,543.95	847,543.95	0.00
02-08	CALLES PARQUES Y JARDINES	84,000.00	16,997.00	100,997.00	34,997.00	34,997.00	0.00
02-09	ASISTENCIA A LA SALUD	0.00	1,151,804.32	1,151,804.32	245,825.12	245,825.12	0.00
02-10	ASISTENCIA A LA EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00
02-12	ASISTENCIA AGROPECUARIA	0.00	0.00	0.00	0.00	0.00	0.00
02-13	PROTECCION CIVIL	0.00	6,333,482.40	6,333,482.40	1,347,783.20	1,347,783.20	0.00

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PASCUAL SANCHEZ GOMEZ

PRESIDENTE