

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

**EAEPE-CA**

08-ago.-25

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

| Concepto                             |                                      | EGRESOS        |                              |                |                |                | SUB EJERCICIO  |
|--------------------------------------|--------------------------------------|----------------|------------------------------|----------------|----------------|----------------|----------------|
|                                      |                                      | APROBADO       | AMPLIACIONES/<br>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 | 7,857,058.51                 | 675,385,034.68 | 307,647,351.98 | 307,454,552.65 | 245,369,093.93 |
| 01                                   | SERVICIOS ADMINISTRATIVOS            | 662,731,416.17 | -23,805,230.91               | 638,926,185.26 | 290,978,038.78 | 290,811,943.90 | 245,368,993.86 |
| 01-01                                | AYUNTAMIENTO                         | 44,137,320.00  | 2,204,384.72                 | 46,341,704.72  | 20,422,334.72  | 20,420,365.90  | 0.00           |
| 01-02                                | PRESIDENCIA MUNICIPAL                | 10,805,049.81  | 17,191,918.18                | 27,996,967.99  | 22,706,085.45  | 22,594,875.20  | 977,082.49     |
| 01-03                                | SECRETARIA DEL AYUNTAMIENTO          | 911,205.02     | 191,722.72                   | 1,102,927.74   | 472,390.80     | 466,523.93     | 135,336.94     |
| 01-04                                | TESORERIA                            | 2,537,560.00   | 184,624.65                   | 2,722,184.65   | 1,533,023.96   | 1,521,060.63   | 404,080.69     |
| 01-05                                | OFICIALIA MAYOR                      | 0.00           | 27,497.08                    | 27,497.08      | 26,497.08      | 22,346.95      | 1,000.00       |
| 01-06                                | JUZGADO MUNICIPAL                    | 2,171,120.00   | 112,495.40                   | 2,283,615.40   | 724,445.37     | 708,236.61     | 50.03          |
| 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   | 8,585,031.91                 | 18,041,774.02  | 6,893,746.72   | 6,893,746.72   | 0.00           |
| 01-09                                | DIRECCION DE OBRAS PUBLICAS          | 19,960,789.23  | 273,115,544.60               | 293,076,333.83 | 236,674,901.77 | 236,663,825.60 | 75,346.79      |
| 01-10                                | OTROS                                | 572,751,630.00 | -325,418,450.17              | 247,333,179.83 | 1,524,612.91   | 1,520,962.36   | 243,776,096.92 |
| 02                                   | SERVICIOS PUBLICOS                   | 4,796,560.00   | 31,662,289.42                | 36,458,849.42  | 16,669,313.20  | 16,642,608.75  | 100.07         |
| 02-01                                | PROTECCION CIUDADANA                 | 280,000.00     | 21,537,084.50                | 21,817,084.50  | 9,346,290.10   | 9,329,378.58   | 0.00           |
| 02-02                                | LIMPIA                               | 2,926,000.00   | 374,805.59                   | 3,300,805.59   | 1,516,705.52   | 1,506,912.59   | 100.07         |
| 02-03                                | MERCADOS                             | 459,200.00     | 200,000.00                   | 659,200.00     | 312,000.00     | 312,000.00     | 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     | 470,789.85                   | 1,142,789.85   | 566,789.85     | 566,789.85     | 0.00           |
| 02-07                                | ALUMBRADO PUBLICO                    | 375,360.00     | 1,531,176.53                 | 1,906,536.53   | 1,672,076.78   | 1,672,076.78   | 0.00           |
| 02-08                                | CALLES PARQUES Y JARDINES            | 84,000.00      | 61,997.00                    | 145,997.00     | 67,997.00      | 67,997.00      | 0.00           |
| 02-09                                | ASISTENCIA A LA SALUD                | 0.00           | 1,152,953.55                 | 1,152,953.55   | 491,887.55     | 491,887.55     | 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   | 2,695,566.40   | 2,695,566.40   | 0.00           |

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PRESIDENTE