

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

**EAEPEP-CA**

06-feb.-24

**CHANAL**

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

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>113,704,454.83</b>	<b>24,427,604.76</b>	<b>138,132,059.59</b>	<b>124,451,397.98</b>	<b>124,451,397.98</b>	<b>1,962,325.46</b>
<b>GASTO NO ETIQUETADO</b>	<b>25,285,098.83</b>	<b>9,537,448.75</b>	<b>34,822,547.58</b>	<b>32,888,773.43</b>	<b>32,888,773.43</b>	<b>1,933,774.15</b>
<b>01 SERVICIOS ADMINISTRATIVOS</b>	<b>23,743,038.83</b>	<b>9,354,258.75</b>	<b>33,097,297.58</b>	<b>31,168,523.43</b>	<b>31,168,523.43</b>	<b>1,928,774.15</b>
01-01 AYUNTAMIENTO	2,349,060.00	70,560.00	2,419,620.00	2,419,620.00	2,419,620.00	0.00
01-02 PRESIDENCIA MUNICIPAL	12,536,151.51	4,947,989.94	17,484,141.45	15,822,739.53	15,822,739.53	1,661,401.92
01-03 SECRETARIA MUNICIPAL	165,550.00	25,200.00	190,750.00	190,750.00	190,750.00	0.00
01-04 TESORERIA	1,161,370.00	70,310.00	1,231,680.00	1,231,680.00	1,231,680.00	0.00
01-06 JUZGADO MUNICIPAL	77,840.00	2,310.00	80,150.00	80,150.00	80,150.00	0.00
01-07 COORDINACIÓN DE AGENCIAS MUNICIPALES	1,019,620.00	29,890.00	1,049,510.00	1,049,510.00	1,049,510.00	0.00
01-08 DIF MUNICIPAL	2,651,467.26	0.00	2,651,467.26	2,651,467.26	2,651,467.26	0.00
01-09 DIRECCIÓN DE OBRAS PÚBLICAS	3,781,980.06	3,940,626.58	7,722,606.64	7,722,606.64	7,722,606.64	0.00
01-10 OTROS	0.00	267,372.23	267,372.23	0.00	0.00	267,372.23
01-05 OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
01-11 PROTECCIÓN CIVIL	0.00	0.00	0.00	0.00	0.00	0.00
<b>02 SERVICIOS PÚBLICOS</b>	<b>1,542,060.00</b>	<b>183,190.00</b>	<b>1,725,250.00</b>	<b>1,720,250.00</b>	<b>1,720,250.00</b>	<b>5,000.00</b>
02-14 PROTECCIÓN AL MEDIO AMBIENTE Y ECOLOGÍA	0.00	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	0.00
02-03 MERCADOS	0.00	0.00	0.00	0.00	0.00	0.00
02-04 RASTRO	0.00	0.00	0.00	0.00	0.00	0.00
02-15 CASA DE LA CULTURA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
02-13 ASISTENCIA A LA GANADERÍA	0.00	0.00	0.00	0.00	0.00	0.00
02-11 ABASTO-TIENDAS (CONASUPO)	0.00	0.00	0.00	0.00	0.00	0.00
02-01 PROTECCIÓN CIUDADANA	0.00	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	0.00
02-02 LIMPIA MUNICIPAL	148,400.00	4,480.00	152,880.00	152,880.00	152,880.00	0.00
02-05 PANTEONES	77,420.00	2,240.00	79,660.00	79,660.00	79,660.00	0.00
02-06 AGUA POTABLE	940,570.00	185,200.00	1,125,770.00	1,120,770.00	1,120,770.00	5,000.00
02-07 ALUMBRADO PÚBLICO	104,910.00	-17,480.00	87,430.00	87,430.00	87,430.00	0.00
02-10 ASISTENCIA A LA EDUCACIÓN	270,760.00	8,750.00	279,510.00	279,510.00	279,510.00	0.00



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<b>3.1.1.1 Gobierno Municipal</b>						
02-12 ASISTENCIA AGROPECUARIA	0.00	0.00	0.00	0.00	0.00	0.00

**ELABORÓ**

**AUTORIZÓ**

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 ALEJANDRO JIMENEZ LOPEZ

\_\_\_\_\_  
 ROBERTO PEREZ RODRIGUEZ

TESORERO

PRESIDENTE