

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

EAEPEP-CA

13-may.-26

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De 01/01/2026 Al 31/03/2026

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	762,223,240.55	164,828,747.45	927,051,988.00	116,831,735.14	113,406,170.29	576,093,099.25
GASTO NO ETIQUETADO	263,393,824.55	44,540,020.65	307,933,845.20	71,231,270.84	67,805,705.99	81,952,287.41
01 SERVICIOS ADMINISTRATIVOS	162,448,150.70	41,801,806.18	204,249,956.88	44,155,016.51	40,826,590.27	73,611,946.74
01-01 AYUNTAMIENTO	5,995,807.36	-31,665.39	5,964,141.97	1,287,288.78	1,287,288.78	563,007.43
01-02 PRESIDENCIA MUNICIPAL	30,074,666.36	4,097,301.75	34,171,968.11	14,265,837.79	13,663,589.45	12,833,148.24
01-03 SECRETARIA MUNICIPAL	2,331,796.92	-26,010.56	2,305,786.36	620,798.53	620,798.53	454,133.41
01-04 TESORERIA MUNICIPAL	29,575,277.61	37,835,784.37	67,411,061.98	3,663,969.34	3,663,969.34	58,889,045.00
01-05 OFICIALIA MAYOR	1,678,662.40	75,291.16	1,753,953.56	427,153.05	427,153.05	121,746.11
01-06 JUZGADO MUNICIPAL	277,600.00	-8,145.00	269,455.00	66,663.20	66,663.20	18,679.80
01-07 COORDINACION DE AGENCIA MUNICIPAL	1,027,179.12	-20,000.00	1,007,179.12	213,680.70	213,680.70	10,000.00
01-08 DIF MUNICIPAL	19,656,459.68	0.00	19,656,459.68	4,778,230.43	4,778,230.43	0.00
01-09 OBRAS PUBLICAS MUNICIPALES	69,234,808.05	-148,787.67	69,086,020.38	18,284,699.44	15,558,521.54	464,084.34
01-10 OTROS	2,595,893.20	28,037.52	2,623,930.72	546,695.25	546,695.25	258,102.41
02 SERVICIOS PUBLICOS	100,945,673.85	2,738,214.47	103,683,888.32	27,076,254.33	26,979,115.72	8,340,340.67
02-01 PROTECCION CIUDADANA	459,000.00	25,365.60	484,365.60	175,620.33	175,620.33	283,245.27
02-02 LIMPIA	70,093,183.77	598,689.26	70,691,873.03	18,547,172.20	18,482,372.20	7,115,786.39
02-03 MERCADO	529,267.20	0.00	529,267.20	113,099.36	113,099.36	0.00
02-04 RASTRO	167,316.80	0.00	167,316.80	28,353.60	28,353.60	35,000.00
02-05 PANTEONES	142,316.80	0.00	142,316.80	28,353.60	28,353.60	10,000.00
02-06 AGUA POTABLE Y ALCANTARILLADO	0.00	1,612,861.39	1,612,861.39	1,612,861.39	1,612,861.39	0.00
02-07 ALUMBRADO PUBLICO	13,549,267.20	0.00	13,549,267.20	2,275,099.20	2,242,775.59	20,000.00
02-08 CALLES, PARQUES Y JARDINES	1,597,801.60	0.00	1,597,801.60	340,243.20	340,243.20	10,000.00
02-09 ASISTENCIA A LA SALUD	1,263,299.80	262,033.97	1,525,333.77	550,185.17	550,185.17	54,055.90
02-10 ASISTENCIA A LA EDUCACION	8,842,418.68	283,885.36	9,126,304.04	2,250,685.97	2,250,670.97	441,253.11
02-12 ASISTENCIA AGROPECUARIA	4,301,802.00	-44,621.11	4,257,180.89	1,154,580.31	1,154,580.31	371,000.00
02-13 ASISTENCIA A LA GANADERIA	0.00	0.00	0.00	0.00	0.00	0.00
02-14 PROTECCION AL MEDIO AMBIENTE	0.00	0.00	0.00	0.00	0.00	0.00
02-15 CASA DE LA CULTURA	0.00	0.00	0.00	0.00	0.00	0.00
GASTO ETIQUETADO	498,829,416.00	120,288,726.80	619,118,142.80	45,600,464.30	45,600,464.30	494,140,811.84

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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						

ELABORÓ

AUTORIZÓ

 EUDY DE JESUS ARCOS CRUZ

 JORGE CABRERA AGUILAR

TESORERO

PRESIDENTE