

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

**EAEPE-CA**

15-may.-24

Pág. 1 de 2

De 01/01/2024 Al 31/03/2024

| Concepto                                    | EGRESOS                                 |                              |                      |                       |                     | SUB EJERCICIO       |                       |
|---|---|------------------------------|----------------------|-----------------------|---------------------|---------------------|-----------------------|
|   | APROBADO                                | AMPLIACIONES/<br>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> |   |                              |                      |                       |                     |                     |                       |
| 01  | <b>SERVICIOS ADMINISTRATIVOS</b>        | <b>224,875,256.87</b>        | <b>25,084,132.16</b> | <b>249,959,389.03</b> | <b>8,862,702.08</b> | <b>8,862,702.08</b> | <b>142,948,396.53</b> |
| 01-01                                       | AYUNTAMIENTO                            | 4,627,628.11                 | 0.00                 | 4,627,628.11          | 265,789.65          | 265,789.65          | 836,420.41            |
| 01-02                                       | PRESIDENCIA MUNICIPAL                   | 12,078,273.81                | -169,795.00          | 11,908,478.81         | 372,678.01          | 372,678.01          | 8,453,701.62          |
| 01-03                                       | SECRETARIA DEL AYUNTAMIENTO             | 1,960,386.08                 | 0.00                 | 1,960,386.08          | 137,492.36          | 137,492.36          | 532,686.89            |
| 01-04                                       | TESORERIA                               | 4,752,129.19                 | 0.00                 | 4,752,129.19          | 239,198.25          | 239,198.25          | 1,525,085.73          |
| 01-05                                       | OFICIALIA MAYOR                         | 2,957,581.83                 | 28,000.00            | 2,985,581.83          | 536,014.54          | 536,014.54          | 1,056,076.88          |
| 01-06                                       | JUZGADO MUNICIPAL                       | 1,049,297.89                 | 0.00                 | 1,049,297.89          | 41,046.56           | 41,046.56           | 434,420.41            |
| 01-07                                       | COORDINACION DE AGENCIAS MUNICIPALES    | 0.00                         | 0.00                 | 0.00                  | 0.00                | 0.00                | 0.00                  |
| 01-08                                       | DIF MUNICIPAL                           | 8,004,827.63                 | 0.00                 | 8,004,827.63          | 553,465.68          | 553,465.68          | 0.00                  |
| 01-09                                       | DIRECCIÓN DE OBRAS PÚBLICAS             | 21,375,630.74                | 18,884,304.03        | 40,259,934.77         | 3,021,561.55        | 3,021,561.55        | 1,824,648.27          |
| 01-10                                       | OTROS                                   | 148,958,144.06               | -15,540,337.90       | 133,417,806.16        | 780,087.18          | 780,087.18          | 126,819,369.33        |
| 02  | <b>SERVICIOS PÚBLICOS</b>               | <b>19,111,357.53</b>         | <b>21,881,961.03</b> | <b>40,993,318.56</b>  | <b>2,915,368.30</b> | <b>2,915,368.30</b> | <b>1,465,986.99</b>   |
| 02-01                                       | PROTECCIÓN CIUDADANA                    | 671,603.42                   | 17,267,494.71        | 17,939,098.13         | 1,041,908.44        | 1,041,908.44        | 262,421.41            |
| 02-02                                       | LIMPIA                                  | 5,105,081.40                 | 3,039,845.39         | 8,144,926.79          | 528,126.10          | 528,126.10          | 704,702.40            |
| 02-03                                       | MERCADO                                 | 519,105.89                   | 1,000.00             | 520,105.89            | 29,754.48           | 29,754.48           | 58,420.41             |
| 02-04                                       | RASTRO                                  | 118,381.62                   | 0.00                 | 118,381.62            | 5,000.00            | 5,000.00            | 27,420.41             |
| 02-05                                       | PANTEONES                               | 167,315.57                   | 11,000.00            | 178,315.57            | 9,918.16            | 9,918.16            | 44,420.41             |
| 02-06                                       | AGUA POTABLE Y ALCANTARILLADO           | 30,000.00                    | 0.00                 | 30,000.00             | 0.00                | 0.00                | 30,000.00             |
| 02-07                                       | ALUMBRADO PÚBLICO                       | 5,875,420.41                 | 0.00                 | 5,875,420.41          | 733,506.00          | 733,506.00          | 24,420.41             |
| 02-08                                       | CALLES, PARQUES Y JARDINES              | 0.00                         | 0.00                 | 0.00                  | 0.00                | 0.00                | 0.00                  |
| 02-09                                       | ASISTENCIA A LA SALUD                   | 1,391,313.48                 | 26,500.00            | 1,417,813.48          | 72,318.64           | 72,318.64           | 187,920.41            |
| 02-10                                       | ASISTENCIA A LA EDUCACIÓN               | 1,029,791.37                 | 90,000.00            | 1,119,791.37          | 109,409.63          | 109,409.63          | 36,420.41             |
| 02-11                                       | ABASTOS - TIENDAS (CONASUPO)            | 0.00                         | 0.00                 | 0.00                  | 0.00                | 0.00                | 0.00                  |
| 02-12                                       | ASISTENCIA AGROPECUARIA                 | 2,361,734.56                 | 0.00                 | 2,361,734.56          | 152,714.23          | 152,714.23          | 52,920.41             |
| 02-13                                       | ASISTENCIA A LA GANADERÍA               | 0.00                         | 0.00                 | 0.00                  | 0.00                | 0.00                | 0.00                  |
| 02-14                                       | PROTECCIÓN AL MEDIO AMBIENTE Y ECOLOGÍA | 0.00                         | 1,445,620.93         | 1,445,620.93          | 104,860.00          | 104,860.00          | 0.00                  |
| 02-15                                       | CASA DE LA CULTURA MUNICIPAL            | 1,841,609.81                 | 500.00               | 1,842,109.81          | 127,852.62          | 127,852.62          | 36,920.31             |

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Pág. 2 de 2

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|   | APROBADO | AMPLIACIONES/<br>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>       |          |                              |            |           |        |               |
| 02-16 TRANSPARENCIA MUNICIPAL           | 0.00     | 0.00                         | 0.00       | 0.00      | 0.00   | 0.00          |

**ELABORÓ**

**AUTORIZÓ**

\_\_\_\_\_  
YAZMIN DEL CARMEN MARROQUIN Y MARROQUIN

TESORERO

\_\_\_\_\_  
ISAAC CORTES GARCIA

PRESIDENTE