

D.3.2

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
TAPACHULA

EAEPE-CA

05-feb.-20

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De 01/01/2019 Al 31/12/2019

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	926,676,677.53	26,025,128.91	952,701,806.44	687,854,607.65	686,467,656.58	263,310,606.45
01 AYUNTAMIENTO	45,490,210.67	35,994,958.13	81,485,168.80	81,429,552.37	81,429,552.37	0.00
01-01 AYUNTAMIENTO MUNICIPAL	28,697,365.71	35,829,143.64	64,526,509.35	64,470,892.92	64,470,892.92	0.00
01-02 SINDICATURA	11,943,034.46	-1,337,173.47	10,605,860.99	10,605,860.99	10,605,860.99	0.00
01-03 CONTRALORIA INTERNA MUNICIPAL	4,849,810.50	1,502,987.96	6,352,798.46	6,352,798.46	6,352,798.46	0.00
02 JEFATURA DE LA PRESIDENCIA	95,057,432.46	-26,511,088.06	68,546,344.40	68,262,556.40	68,262,556.40	0.00
02-01 JEFATURA DE LA PRESIDENCIA MUNICIPAL	40,158,181.36	-8,586,827.37	31,571,353.99	31,571,353.99	31,571,353.99	0.00
02-02 SECRETARIA PARTICULAR	4,818,747.30	-163,734.22	4,655,013.08	4,655,013.08	4,655,013.08	0.00
02-03 SECRETARIA DE PLANEACION Y DESARROLLO MUNICIPAL	7,172,515.10	-861,508.36	6,311,006.74	6,027,218.74	6,027,218.74	0.00
02-04 ---	0.00	0.00	0.00	0.00	0.00	0.00
02-05 -	0.00	0.00	0.00	0.00	0.00	0.00
02-06 SECRETARIA DE BIENESTAR	22,647,252.90	-12,735,731.63	9,911,521.27	9,911,521.27	9,911,521.27	0.00
02-07 ----	0.00	0.00	0.00	0.00	0.00	0.00
02-08 -----	0.00	0.00	0.00	0.00	0.00	0.00
02-09 SECRETARIA DE LA JUVENTUD, RECREACION Y DEPORTES	5,242,305.30	-979,893.73	4,262,411.57	4,262,411.57	4,262,411.57	0.00
02-10 -----	0.00	0.00	0.00	0.00	0.00	0.00
02-11 DIRECCION DE RECURSOS HUMANOS	3,122,521.20	-1,725,813.11	1,396,708.09	1,396,708.09	1,396,708.09	0.00
02-12 INSTITUTO DE LA CULTURA Y DEL DES. DE LAS ETNIAS	7,753,867.80	2,051,535.18	9,805,402.98	9,805,402.98	9,805,402.98	0.00
02-13 CONSEJERIA JURIDICA	4,142,041.50	-3,509,114.82	632,926.68	632,926.68	632,926.68	0.00
04 TESORERIA MUNICIPAL	169,063,334.53	10,044,025.69	179,107,360.22	179,107,360.22	178,218,537.57	0.00
04-01 TESORERÍA MUNICIPAL	35,052,500.71	3,310,821.99	38,363,322.70	38,363,322.70	38,363,322.70	0.00
04-02 SECRETARIA ADMINISTRATIVA	129,303,327.82	3,983,227.45	133,286,555.27	133,286,555.27	132,397,732.62	0.00
04-03 SECRETARIA DE EVENTOS ESPECIALES	4,707,506.00	2,749,976.25	7,457,482.25	7,457,482.25	7,457,482.25	0.00
10 SECRETARIA DE DESARROLLO ECONOMICO	439,899,132.69	-167,994,690.48	271,904,442.21	8,593,835.76	8,593,835.76	263,310,606.45
10-01 SECRETARIA DE ECONOMIA	437,347,504.49	-168,774,438.42	268,573,066.07	5,262,459.62	5,262,459.62	263,310,606.45
10-02 SECRETARIA DE TURISMO	2,551,628.20	779,747.94	3,331,376.14	3,331,376.14	3,331,376.14	0.00
11 SECRETARIA DE SEGURIDAD PUBLICA	13,589,800.08	194,374,296.48	207,964,096.56	206,766,908.65	206,269,876.23	0.00
11-01 SECRETARIA DE SEGURIDAD PUBLICA	5,461,960.00	186,163,701.25	191,625,661.25	190,428,473.34	189,931,440.92	0.00
11-02 DIRECCION DE PROTECCION CIVIL	8,127,840.08	8,210,595.23	16,338,435.31	16,338,435.31	16,338,435.31	0.00

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3.1 Sector Público No Financiero						
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11-03 -----	0.00	0.00	0.00	0.00	0.00	0.00
21 SRIA. DE DESARROLLO URBANO,ECOLG.Y SERV.	163,576,767.10	-19,882,372.85	143,694,394.25	143,694,394.25	143,693,298.25	0.00
21-01 SRIA. DE DES.URBANO, ECOLOG. Y SERVICIOS	141,411,387.40	-18,600,843.80	122,810,543.60	122,810,543.60	122,809,447.60	0.00
21-02 SECRETARIA DE SERVICIOS PUBLICOS	22,165,379.70	-1,281,529.05	20,883,850.65	20,883,850.65	20,883,850.65	0.00

ELABORÓ

REVISÓ

AUTORIZÓ

 ERNESTO NAVARRO DAMIANO

TESORERO

 ROSA IRENE URBINA CASTAÑEDA

SINDICO

 OSCAR GURRIA PENAGOS

PRESIDENTE