

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
TAPACHULA

EAEPE-CA

01-ago.-19

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De 01/01/2019 Al 30/06/2019

Concepto	EGRESOS					SUB EJERCICIO	
	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							
01	AYUNTAMIENTO	926,676,677.53	182,988,908.86	1,109,665,586.39	265,261,334.33	265,261,334.33	444,548,312.19
01-01	AYUNTAMIENTO MUNICIPAL	45,490,210.67	38,717,978.23	84,208,188.90	35,589,182.55	35,589,182.55	1,143,972.23
01-02	SINDICATURA	28,697,365.71	38,221,594.27	66,918,959.98	28,551,790.04	28,551,790.04	443,212.72
01-03	CONTRALORIA INTERNA MUNICIPAL	11,943,034.46	214,883.96	12,157,918.42	4,376,847.40	4,376,847.40	328,378.12
02	JEFATURA DE LA PRESIDENCIA	4,849,810.50	281,500.00	5,131,310.50	2,660,545.11	2,660,545.11	372,381.39
02-01	JEFATURA DE LA PRESIDENCIA MUNICIPAL	95,057,432.46	2,444,630.85	97,502,063.31	27,379,124.43	27,379,124.43	9,835,646.55
02-02	SECRETARIA PARTICULAR	40,158,181.36	84,930.01	40,243,111.37	12,982,115.81	12,982,115.81	7,620,577.47
02-03	SECRETARIA DE PLANEACION Y DESARROLLO MUNICIPAL	4,818,747.30	5,680.00	4,824,427.30	1,731,330.40	1,731,330.40	718,788.98
02-04	----	7,172,515.10	323,238.00	7,495,753.10	2,424,004.46	2,424,004.46	199,002.22
02-05	-	0.00	0.00	0.00	0.00	0.00	0.00
02-06	SECRETARIA DE BIENESTAR	22,647,252.90	1,199,315.41	23,846,568.31	3,636,661.17	3,636,661.17	384,875.15
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	332,479.46	5,574,784.76	1,484,615.80	1,484,615.80	339,787.42
02-10	-----	0.00	0.00	0.00	0.00	0.00	0.00
02-11	DIRECCION DE RECURSOS HUMANOS	3,122,521.20	69,100.00	3,191,621.20	657,052.23	657,052.23	150,683.01
02-12	INSTITUTO DE LA CULTURA Y DEL DES. DE LAS ETNIAS	7,753,867.80	429,887.97	8,183,755.77	4,102,581.06	4,102,581.06	273,732.30
02-13	CONSEJERIA JURIDICA	4,142,041.50	0.00	4,142,041.50	360,763.50	360,763.50	148,200.00
04	TESORERIA MUNICIPAL	169,063,334.53	2,480,946.27	171,544,280.80	64,467,704.92	64,467,704.92	22,117,135.15
04-01	TESORERÍA MUNICIPAL	35,052,500.71	610,506.38	35,663,007.09	15,187,050.53	15,187,050.53	8,789,300.06
04-02	SECRETARIA ADMINISTRATIVA	129,303,327.82	749,070.21	130,052,398.03	46,005,280.73	46,005,280.73	12,813,585.63
04-03	SECRETARIA DE EVENTOS ESPECIALES	4,707,506.00	1,121,369.68	5,828,875.68	3,275,373.66	3,275,373.66	514,249.46
10	SECRETARIA DE DESARROLLO ECONOMICO	439,899,132.69	-40,085,332.17	399,813,800.52	3,624,983.14	3,624,983.14	393,675,183.33
10-01	SECRETARIA DE ECONOMIA	437,347,504.49	-40,085,332.17	397,262,172.32	2,257,694.64	2,257,694.64	393,465,482.03
10-02	SECRETARIA DE TURISMO	2,551,628.20	0.00	2,551,628.20	1,367,288.50	1,367,288.50	209,701.30
11	SECRETARIA DE SEGURIDAD PUBLICA	13,589,800.08	179,103,225.68	192,693,025.76	63,402,902.61	63,402,902.61	5,658,268.07
11-01	SECRETARIA DE SEGURIDAD PUBLICA	5,461,960.00	175,263,612.67	180,725,572.67	60,364,585.45	60,364,585.45	1,016,917.56
11-02	DIRECCION DE PROTECCION CIVIL	8,127,840.08	3,839,613.01	11,967,453.09	3,038,317.16	3,038,317.16	4,641,350.51

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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	327,460.00	163,904,227.10	70,797,436.68	70,797,436.68	12,118,106.86
21-01 SRIA. DE DES.URBANO, ECOLOG. Y SERVICIOS	141,411,387.40	-28,940.00	141,382,447.40	60,708,869.45	60,708,869.45	10,795,483.08
21-02 SECRETARIA DE SERVICIOS PUBLICOS	22,165,379.70	356,400.00	22,521,779.70	10,088,567.23	10,088,567.23	1,322,623.78

ELABORÓ

REVISÓ

AUTORIZÓ

ERNESTO NAVARRO DAMIANO

TESORERO

ROSA IRENE URBINA CASTAÑEDA

SINDICO

OSCAR GURRIA PENAGOS

PRESIDENTE