

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
TAPACHULA

EAEPE-CA

05-nov.-19

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De 01/01/2019 Al 30/09/2019

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	70,783,222.16	997,459,899.69	432,863,635.46	432,863,079.46	302,779,316.74
01-01	AYUNTAMIENTO MUNICIPAL	45,490,210.67	38,952,978.23	84,443,188.90	55,561,307.91	55,561,307.91	957,928.05
01-02	SINDICATURA	28,697,365.71	37,931,594.27	66,628,959.98	44,840,657.94	44,840,657.94	377,699.78
01-03	CONTRALORIA INTERNA MUNICIPAL	11,943,034.46	340,883.96	12,283,918.42	6,662,448.67	6,662,448.67	232,210.94
02	JEFATURA DE LA PRESIDENCIA	4,849,810.50	680,500.00	5,530,310.50	4,058,201.30	4,058,201.30	348,017.33
02-01	JEFATURA DE LA PRESIDENCIA MUNICIPAL	95,057,432.46	1,057,109.09	96,114,541.55	43,029,188.21	43,029,188.21	6,508,151.71
02-02	SECRETARIA PARTICULAR	40,158,181.36	946,022.17	41,104,203.53	20,121,858.23	20,121,858.23	4,500,801.23
02-03	SECRETARIA DE PLANEACION Y DESARROLLO MUNICIPAL	4,818,747.30	177,680.00	4,996,427.30	2,714,947.50	2,714,947.50	667,949.23
02-04	----	7,172,515.10	422,238.00	7,594,753.10	3,709,616.28	3,709,616.28	195,911.42
02-05	-	0.00	0.00	0.00	0.00	0.00	0.00
02-06	SECRETARIA DE BIENESTAR	22,647,252.90	-924,085.71	21,723,167.19	6,120,882.79	6,120,882.79	305,709.97
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	410,979.46	5,653,284.76	2,487,358.37	2,487,358.37	292,944.84
02-10	-----	0.00	0.00	0.00	0.00	0.00	0.00
02-11	DIRECCION DE RECURSOS HUMANOS	3,122,521.20	-1,063,267.80	2,059,253.40	964,411.10	964,411.10	142,674.35
02-12	INSTITUTO DE LA CULTURA Y DEL DES. DE LAS ETNIAS	7,753,867.80	1,087,542.97	8,841,410.77	6,452,076.23	6,452,076.23	253,960.67
02-13	CONSEJERIA JURIDICA	4,142,041.50	0.00	4,142,041.50	458,037.71	458,037.71	148,200.00
04	TESORERIA MUNICIPAL	169,063,334.53	6,436,612.09	175,499,946.62	112,784,734.25	112,784,734.25	16,673,722.30
04-01	TESORERIA MUNICIPAL	35,052,500.71	2,030,552.60	37,083,053.31	25,192,042.49	25,192,042.49	5,549,251.39
04-02	SECRETARIA ADMINISTRATIVA	129,303,327.82	2,477,689.81	131,781,017.63	82,639,224.25	82,639,224.25	10,813,600.59
04-03	SECRETARIA DE EVENTOS ESPECIALES	4,707,506.00	1,928,369.68	6,635,875.68	4,953,467.51	4,953,467.51	310,870.32
10	SECRETARIA DE DESARROLLO ECONOMICO	439,899,132.69	-167,088,741.84	272,810,390.85	5,550,631.03	5,550,631.03	265,655,121.75
10-01	SECRETARIA DE ECONOMIA	437,347,504.49	-167,463,756.32	269,883,748.17	3,429,894.87	3,429,894.87	265,458,349.67
10-02	SECRETARIA DE TURISMO	2,551,628.20	375,014.48	2,926,642.68	2,120,736.16	2,120,736.16	196,772.08
11	SECRETARIA DE SEGURIDAD PUBLICA	13,589,800.08	184,316,616.28	197,906,416.36	107,897,368.26	107,897,368.26	4,313,797.89
11-01	SECRETARIA DE SEGURIDAD PUBLICA	5,461,960.00	181,323,059.27	186,785,019.27	102,295,573.19	102,295,573.19	1,001,999.08
11-02	DIRECCION DE PROTECCION CIVIL	8,127,840.08	2,993,557.01	11,121,397.09	5,601,795.07	5,601,795.07	3,311,798.81

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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	7,108,648.31	170,685,415.41	108,040,405.80	108,039,849.80	8,670,595.04
21-01 SRIA. DE DES.URBANO, ECOLOG. Y SERVICIOS	141,411,387.40	6,294,546.23	147,705,933.63	93,769,068.94	93,768,512.94	7,649,012.83
21-02 SECRETARIA DE SERVICIOS PUBLICOS	22,165,379.70	814,102.08	22,979,481.78	14,271,336.86	14,271,336.86	1,021,582.21

ELABORÓ

REVISÓ

AUTORIZÓ

 ERNESTO NAVARRO DAMIANO

TESORERO

 ROSA IRENE URBINA CASTAÑEDA

SINDICO

 OSCAR GURRIA PENAGOS

PRESIDENTE