

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

EAEPED-CA

05-nov.-19

Pág. 1 de 3

De 01/07/2019 Al 30/09/2019

| 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 | 117,412,533.24 | 1,044,089,210.77 | 167,602,301.13 | 167,601,745.13 | 302,779,316.74 |
| GASTO NO ETIQUETADO | 494,011,355.14 | 143,099,929.25 | 637,111,284.39 | 109,565,941.43 | 109,565,385.43 | 200,974,101.42 |
| 01 AYUNTAMIENTO | 45,490,210.67 | 504,500.00 | 45,994,710.67 | 9,303,948.16 | 9,303,948.16 | 957,928.05 |
| 01-01 AYUNTAMIENTO MUNICIPAL | 28,697,365.71 | -290,000.00 | 28,407,365.71 | 5,620,690.70 | 5,620,690.70 | 377,699.78 |
| 01-02 SINDICATURA | 11,943,034.46 | 126,000.00 | 12,069,034.46 | 2,285,601.27 | 2,285,601.27 | 232,210.94 |
| 01-03 CONTRALORIA INTERNA MUNICIPAL | 4,849,810.50 | 668,500.00 | 5,518,310.50 | 1,397,656.19 | 1,397,656.19 | 348,017.33 |
| 02 JEFATURA DE LA PRESIDENCIA | 95,057,432.46 | -1,893,974.60 | 93,163,457.86 | 14,676,174.28 | 14,676,174.28 | 6,508,151.71 |
| 02-01 JEFATURA DE LA PRESIDENCIA MUNICIPAL | 40,158,181.36 | 861,092.16 | 41,019,273.52 | 7,139,742.42 | 7,139,742.42 | 4,500,801.23 |
| 02-02 SECRETARIA PARTICULAR | 4,818,747.30 | 172,000.00 | 4,990,747.30 | 983,617.10 | 983,617.10 | 667,949.23 |
| 02-03 SECRETARIA DE PLANEACION Y DESARROLLO MUNICIPAL | 7,172,515.10 | 99,000.00 | 7,271,515.10 | 1,285,611.82 | 1,285,611.82 | 195,911.42 |
| 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 | -2,182,098.96 | 20,465,153.94 | 2,032,844.08 | 2,032,844.08 | 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 | 81,800.00 | 5,324,105.30 | 945,380.57 | 945,380.57 | 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 | -1,122,767.80 | 1,999,753.40 | 307,358.87 | 307,358.87 | 142,674.35 |
| 02-12 INSTITUTO DE LA CULTURA Y DEL DES. DE LAS ETNIAS | 7,753,867.80 | 197,000.00 | 7,950,867.80 | 1,884,345.21 | 1,884,345.21 | 253,960.67 |
| 02-13 CONSEJERIA JURIDICA | 4,142,041.50 | 0.00 | 4,142,041.50 | 97,274.21 | 97,274.21 | 148,200.00 |
| 04 TESORERIA MUNICIPAL | 169,063,334.53 | 4,308,251.87 | 173,371,586.40 | 48,317,029.33 | 48,317,029.33 | 16,673,722.30 |
| 04-01 TESORERÍA MUNICIPAL | 35,052,500.71 | 1,420,046.22 | 36,472,546.93 | 10,004,991.96 | 10,004,991.96 | 5,549,251.39 |
| 04-02 SECRETARIA ADMINISTRATIVA | 129,303,327.82 | 2,059,605.65 | 131,362,933.47 | 36,633,943.52 | 36,633,943.52 | 10,813,600.59 |
| 04-03 SECRETARIA DE EVENTOS ESPECIALES | 4,707,506.00 | 828,600.00 | 5,536,106.00 | 1,678,093.85 | 1,678,093.85 | 310,870.32 |
| 10 SECRETARIA DE DESARROLLO ECONOMICO | 7,233,810.30 | 139,155,901.98 | 146,389,712.28 | 1,863,175.85 | 1,863,175.85 | 163,849,906.43 |
| 10-01 SECRETARIA DE ECONOMIA | 4,682,182.10 | 138,905,901.98 | 143,588,084.08 | 1,172,200.23 | 1,172,200.23 | 163,653,134.35 |
| 10-02 SECRETARIA DE TURISMO | 2,551,628.20 | 250,000.00 | 2,801,628.20 | 690,975.62 | 690,975.62 | 196,772.08 |
| 11 SECRETARIA DE SEGURIDAD PUBLICA | 13,589,800.08 | 1,005,750.00 | 14,595,550.08 | 3,745,470.18 | 3,745,470.18 | 4,313,797.89 |
| 11-01 SECRETARIA DE SEGURIDAD PUBLICA | 5,461,960.00 | 1,851,806.00 | 7,313,766.00 | 2,411,974.48 | 2,411,974.48 | 1,001,999.08 |

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Pág. 2 de 3

De 01/07/2019 Al 30/09/2019

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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 | | | | | | |
| 11-02 DIRECCION DE PROTECCION CIVIL | 8,127,840.08 | -846,056.00 | 7,281,784.08 | 1,333,495.70 | 1,333,495.70 | 3,311,798.81 |
| 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 | 19,500.00 | 163,596,267.10 | 31,660,143.63 | 31,659,587.63 | 8,670,595.04 |
| 21-01 SRIA. DE DES.URBANO, ECOLOG. Y SERVICIOS | 141,411,387.40 | -5,000.00 | 141,406,387.40 | 27,477,374.00 | 27,476,818.00 | 7,649,012.83 |
| 21-02 SECRETARIA DE SERVICIOS PUBLICOS | 22,165,379.70 | 24,500.00 | 22,189,879.70 | 4,182,769.63 | 4,182,769.63 | 1,021,582.21 |
| GASTO ETIQUETADO | 432,665,322.39 | -25,687,396.01 | 406,977,926.38 | 58,036,359.70 | 58,036,359.70 | 101,805,215.32 |
| 01 AYUNTAMIENTO | 0.00 | 55,616.43 | 55,616.43 | 10,668,177.20 | 10,668,177.20 | 0.00 |
| 01-01 AYUNTAMIENTO MUNICIPAL | 0.00 | 55,616.43 | 55,616.43 | 10,668,177.20 | 10,668,177.20 | 0.00 |
| 01-02 SINDICATURA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-03 CONTRALORIA INTERNA MUNICIPAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 JEFATURA DE LA PRESIDENCIA | 0.00 | 952,741.88 | 952,741.88 | 973,889.50 | 973,889.50 | 0.00 |
| 02-01 JEFATURA DE LA PRESIDENCIA MUNICIPAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-02 SECRETARIA PARTICULAR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-03 SECRETARIA DE PLANEACION Y DESARROLLO MUNICIPAL | 0.00 | 283,788.00 | 283,788.00 | 0.00 | 0.00 | 0.00 |
| 02-11 DIRECCION DE RECURSOS HUMANOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-12 INSTITUTO DE LA CULTURA Y DEL DES. DE LAS ETNIAS | 0.00 | 460,655.00 | 460,655.00 | 465,149.96 | 465,149.96 | 0.00 |
| 02-13 CONSEJERIA JURIDICA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 0.00 | 208,298.88 | 208,298.88 | 451,377.54 | 451,377.54 | 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 | 0.00 | 0.00 | 0.00 | 57,362.00 | 57,362.00 | 0.00 |
| 02-10 ----- | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04 TESORERIA MUNICIPAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04-01 TESORERÍA MUNICIPAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04-02 SECRETARIA ADMINISTRATIVA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04-03 SECRETARIA DE EVENTOS ESPECIALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 SECRETARIA DE DESARROLLO ECONOMICO | 432,665,322.39 | -60,140,461.36 | 372,524,861.03 | 62,472.04 | 62,472.04 | 101,805,215.32 |

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Pág. 3 de 3

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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 | | | | | | |
| 10-01 SECRETARIA DE ECONOMIA | 432,665,322.39 | -60,265,475.84 | 372,399,846.55 | 0.00 | 0.00 | 101,805,215.32 |
| 10-02 SECRETARIA DE TURISMO | 0.00 | 125,014.48 | 125,014.48 | 62,472.04 | 62,472.04 | 0.00 |
| 11 SECRETARIA DE SEGURIDAD PUBLICA | 0.00 | 26,683,018.73 | 26,683,018.73 | 40,748,995.47 | 40,748,995.47 | 0.00 |
| 11-01 SECRETARIA DE SEGURIDAD PUBLICA | 0.00 | 26,683,018.73 | 26,683,018.73 | 39,519,013.26 | 39,519,013.26 | 0.00 |
| 11-02 DIRECCION DE PROTECCION CIVIL | 0.00 | 0.00 | 0.00 | 1,229,982.21 | 1,229,982.21 | 0.00 |
| 11-03 ----- | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 SRIA. DE DESARROLLO URBANO,ECOLG.Y SERV. | 0.00 | 6,761,688.31 | 6,761,688.31 | 5,582,825.49 | 5,582,825.49 | 0.00 |
| 21-01 SRIA. DE DES.URBANO, ECOLOG. Y SERVICIOS | 0.00 | 6,328,486.23 | 6,328,486.23 | 5,582,825.49 | 5,582,825.49 | 0.00 |
| 21-02 SECRETARIA DE SERVICIOS PUBLICOS | 0.00 | 433,202.08 | 433,202.08 | 0.00 | 0.00 | 0.00 |

ELABORÓ

REVISÓ

AUTORIZÓ

ERNESTO NAVARRO DAMIANO

TESORERO

IVAN SANTOS ALONSO

DIRECTOR DE OBRAS PUBLICAS

ROSA IRENE URBINA CASTAÑEDA

SINDICO