

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

EAEPED-CA

30-jul-20

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De 01/01/2020 Al 31/03/2020

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	499,037,183.56	320,170,430.60	819,207,614.16	121,625,150.25	121,624,880.25	165,305,278.18
GASTO NO ETIQUETADO	499,037,183.56	93,704,494.64	592,741,678.20	77,455,838.58	77,455,568.58	164,553,004.89
01 AYUNTAMIENTO	51,792,864.40	0.00	51,792,864.40	7,936,319.26	7,936,319.26	1,879,999.30
01-01 AYUNTAMIENTO MUNICIPAL	34,413,615.74	0.00	34,413,615.74	5,598,795.48	5,598,795.48	729,014.23
01-02 SINDICATURA	12,397,004.27	0.00	12,397,004.27	1,433,322.17	1,433,322.17	736,374.66
01-03 CONTRALORIA INTERNA MUNICIPAL	4,982,244.39	0.00	4,982,244.39	904,201.61	904,201.61	414,610.41
02 JEFATURA DE LA PRESIDENCIA	82,803,095.97	0.00	82,803,095.97	8,376,239.50	8,375,969.50	19,078,469.19
02-01 JEFATURA DE LA PRESIDENCIA MUNICIPAL	40,209,847.69	0.00	40,209,847.69	2,829,138.08	2,829,138.08	16,108,374.61
02-02 SECRETARIA PARTICULAR	8,678,788.83	0.00	8,678,788.83	2,477,072.33	2,477,072.33	734,617.51
02-03 SECRETARIA DE PLANEACION Y DESARROLLO MUNICIPAL	6,788,971.75	0.00	6,788,971.75	896,891.06	896,891.06	384,993.66
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	15,403,022.47	0.00	15,403,022.47	824,213.93	823,943.93	754,018.06
02-07 ----	0.00	0.00	0.00	0.00	0.00	0.00
02-08 SECRETARIA DE IGUALDA DE GENERO	4,349,368.12	0.00	4,349,368.12	428,355.14	428,355.14	318,600.00
02-09 SECRETARIA DE LA JUVENTUD Y DEPORTE MUNICIPAL	5,444,832.08	0.00	5,444,832.08	669,946.46	669,946.46	621,769.35
02-10 -----	0.00	0.00	0.00	0.00	0.00	0.00
02-11 -----	0.00	0.00	0.00	0.00	0.00	0.00
02-12 -----	0.00	0.00	0.00	0.00	0.00	0.00
02-13 CONSEJERIA JURIDICA	1,928,265.03	0.00	1,928,265.03	250,622.50	250,622.50	156,096.00
04 TESORERIA MUNICIPAL	194,708,662.64	-9,109.75	194,699,552.89	28,842,748.29	28,842,748.29	24,962,902.46
04-01 TESORERÍA MUNICIPAL	42,683,909.40	-1,259,109.75	41,424,799.65	7,515,652.94	7,515,652.94	12,886,221.68
04-02 OFICIALIA MAYOR	148,912,023.82	1,250,000.00	150,162,023.82	21,069,599.93	21,069,599.93	11,961,480.78
04-03 SUBDIRECCION DE RECURSOS HUMANOS	3,112,729.42	0.00	3,112,729.42	257,495.42	257,495.42	115,200.00
10 SECRETARIA DE DESARROLLO ECONOMICO	6,381,627.30	93,711,494.64	100,093,121.94	1,219,408.12	1,219,408.12	94,711,811.36
10-01 SECRETARIA DE ECONOMIA Y TURISMO MUNICIPAL	6,381,627.30	93,711,494.64	100,093,121.94	1,219,408.12	1,219,408.12	94,711,811.36
10-02 ---	0.00	0.00	0.00	0.00	0.00	0.00
11 SECRETARIA DE SEGURIDAD PUBLICA	12,649,680.00	2,109.75	12,651,789.75	2,022,348.83	2,022,348.83	5,996,240.92
11-01 SECRETARIA DE SEGURIDAD PUBLICA	5,528,080.00	2,109.75	5,530,189.75	1,649,667.52	1,649,667.52	1,029,522.23

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3 Sector Público Municipal						
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3.1.1.1 Gobierno Municipal						
11-02 DIRECCION DE PROTECCION CIVIL	7,121,600.00	0.00	7,121,600.00	372,681.31	372,681.31	4,966,718.69
11-03 -----	0.00	0.00	0.00	0.00	0.00	0.00
21 SRIA. DE DESARROLLO URBANO,ECOLG.Y SERV.	150,701,253.25	0.00	150,701,253.25	29,058,774.58	29,058,774.58	17,923,581.66
21-01 SRIA. DE DES.URBANO, ECOLOGIA	127,349,903.96	0.00	127,349,903.96	25,513,025.43	25,513,025.43	15,932,284.11
21-02 SECRETARIA DE SERVICIOS PUBLICOS	23,351,349.29	0.00	23,351,349.29	3,545,749.15	3,545,749.15	1,991,297.55
GASTO ETIQUETADO	0.00	226,465,935.96	226,465,935.96	44,169,311.67	44,169,311.67	752,273.29
01 AYUNTAMIENTO	0.00	44,247,261.17	44,247,261.17	14,492,706.85	14,492,706.85	0.00
01-01 AYUNTAMIENTO MUNICIPAL	0.00	44,247,261.17	44,247,261.17	14,492,706.85	14,492,706.85	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	283,788.00	283,788.00	0.00	0.00	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
02-04 ---	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	0.00	0.00	0.00	0.00	0.00
02-07 ----	0.00	0.00	0.00	0.00	0.00	0.00
02-08 SECRETARIA DE IGUALDA DE GENERO	0.00	0.00	0.00	0.00	0.00	0.00
02-09 SECRETARIA DE LA JUVENTUD Y DEPORTE MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
02-10 -----	0.00	0.00	0.00	0.00	0.00	0.00
02-11 -----	0.00	0.00	0.00	0.00	0.00	0.00
02-12 -----	0.00	0.00	0.00	0.00	0.00	0.00
02-13 CONSEJERIA JURIDICA	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 OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
04-03 SUBDIRECCION DE RECURSOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00
10 SECRETARIA DE DESARROLLO ECONOMICO	0.00	752,273.29	752,273.29	0.00	0.00	752,273.29

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10-01 SECRETARIA DE ECONOMIA Y TURISMO MUNICIPAL	0.00	752,273.29	752,273.29	0.00	0.00	752,273.29
10-02 ----	0.00	0.00	0.00	0.00	0.00	0.00
11 SECRETARIA DE SEGURIDAD PUBLICA	0.00	181,182,613.50	181,182,613.50	29,676,604.82	29,676,604.82	0.00
11-01 SECRETARIA DE SEGURIDAD PUBLICA	0.00	177,157,613.50	177,157,613.50	28,698,550.97	28,698,550.97	0.00
11-02 DIRECCION DE PROTECCION CIVIL	0.00	4,025,000.00	4,025,000.00	978,053.85	978,053.85	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	0.00	0.00	0.00	0.00	0.00
21-01 SRIA. DE DES.URBANO, ECOLOGIA	0.00	0.00	0.00	0.00	0.00	0.00
21-02 SECRETARIA DE SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00

ELABORÓ

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