

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS

EAEPE-CA

CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TUXTLA GUTIÉRREZ
De 01/01/2018 Al 30/06/2018

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	1,234,909,520.00	761,908,839.15	1,996,818,359.15	931,386,514.52	928,879,021.29	251,083,795.56
01	38,205,670.35	-27,335.26	38,178,335.09	16,329,987.91	16,329,987.91	301,580.43
01-01 SINDICATURA	4,468,310.39	23,727.92	4,492,038.31	1,977,591.46	1,977,591.46	149,727.48
01-02 DIRECCION DE SINDICATURA	5,547,505.86	9,914.30	5,557,420.16	2,475,559.39	2,475,559.39	0.00
01-03 REGIDORES	28,189,854.10	-60,977.48	28,128,876.62	11,876,837.06	11,876,837.06	151,852.95
02 PRESIDENCIA MUNICIPAL	139,559,315.10	11,326,482.97	150,885,798.07	72,995,161.29	72,995,161.29	3,846,641.89
02-01 PRESIDENCIA	32,142,367.32	3,964,459.62	36,106,826.94	18,308,671.03	18,308,671.03	2,474,900.25
02-02 SECRETARIA PARTICULAR DE DESPACHO DEL PRESIDENTE	2,233,506.98	-2,593.88	2,230,913.10	1,295,269.13	1,295,269.13	30,825.00
02-03 SECRETARIO TECNICO DEL PRESIDENTE	24,803,391.60	-187,985.84	24,615,405.76	10,358,871.97	10,358,871.97	372,247.81
02-04 COORDINACION DE COMUNICACION SOCIAL	15,309,276.37	5,724,940.53	21,034,216.90	13,728,905.93	13,728,905.93	15,226.49
02-05 COORDINACION DE RELACIONES PUBLICAS	3,836,245.33	-219,783.40	3,616,461.93	2,173,800.73	2,173,800.73	108,942.60
02-06 COORDINACION DE GIRAS	5,454,053.89	-135,136.79	5,318,917.10	2,310,219.72	2,310,219.72	150,460.71
02-07 COORDINACION DE ATENCION CIUDADANA	5,697,595.79	5,526.64	5,703,122.43	2,448,980.44	2,448,980.44	16,535.00
02-08 COORDINACION DE TECNOLOGIAS DE INFORMACION Y COMUN	8,645,227.29	1,345,692.06	9,990,919.35	5,314,623.81	5,314,623.81	117,890.38
02-09 CONTRALORIA SOCIAL	3,863,682.50	-42,500.00	3,821,182.50	1,274,797.84	1,274,797.84	290,000.00
02-10 CONTRALORIA MUNICIPAL	14,430,836.93	243.24	14,431,080.17	6,462,273.72	6,462,273.72	121,571.20
02-11 INSTITUTO DE LA JUVENTUD Y DEL EMPRENDIMIENTO	10,921,968.58	14,377.39	10,936,345.97	4,263,284.41	4,263,284.41	71,042.45
02-12 SECRETARIA PARA LA IGUALDAD DE LAS MUJERES	11,105,142.64	836,743.40	11,941,886.04	4,886,636.92	4,886,636.92	77,000.00
02-13 INSTITUTO CIUDADANO DE PLANEACIÓN MUNICIPAL	1,116,019.88	22,500.00	1,138,519.88	168,825.64	168,825.64	0.00
03 SECRETARIA GENERAL DEL AYUNTAMIENTO	60,494,404.34	4,795,416.55	65,289,820.89	29,199,543.15	29,199,543.15	943,535.37
03-01 SECRETARIA GENERAL DEL AYUNTAMIENTO	14,095,612.32	4,767,692.07	18,863,304.39	10,457,040.27	10,457,040.27	159,943.01
03-02 COORDINACION DE ACCESO A LA INFORMACION PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00
03-03 DIRECCION DEL AYUNTAMIENTO	8,726,093.07	-17,862.00	8,708,231.07	3,586,294.44	3,586,294.44	76,665.55
03-04 DIRECCION DEL GOBIERNO MUNICIPAL	21,202,188.76	55,586.48	21,257,775.24	8,323,111.08	8,323,111.08	95,019.31
03-05 DIRECCION JURIDICA	9,133,638.99	-10,000.00	9,123,638.99	3,905,390.87	3,905,390.87	189,211.50
03-06 DIRECCION DE TENENCIA DE LA TIERRA	7,196,871.20	0.00	7,196,871.20	2,897,802.49	2,897,802.49	391,125.00
03-07 COMITE SUTESA	140,000.00	0.00	140,000.00	29,904.00	29,904.00	31,571.00
03-08 COMITE SUTSM	0.00	0.00	0.00	0.00	0.00	0.00
04 TESORERIA MUNICIPAL	143,245,040.80	321,542,021.02	464,787,061.82	194,063,197.50	194,063,197.50	221,606,344.38

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3 Sector Público Municipal							
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3.1.1 Gobierno General Municipal							
3.1.1.1 Gobierno Municipal							
04-01	TESORERIA	61,895,915.99	319,291,779.81	381,187,695.80	154,162,357.51	154,162,357.51	220,829,916.62
04-02	COORDINACION GENERAL DEL POLITICAS FISCAL	46,380,868.15	1,520,184.74	47,901,052.89	21,766,057.97	21,766,057.97	192,546.12
04-03	DIRECCION DE RECAUDACION Y SERVICIOS AL CONTRIBUYE	0.00	0.00	0.00	0.00	0.00	0.00
04-04	DIRECCION DE PROCEDIMIENTOS TRIBUTARIOS	0.00	0.00	0.00	0.00	0.00	0.00
04-05	DIRECCION DE CATASTRO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
04-06	DIRECCION FINANCIERA Y CONTABLE	25,750,244.34	336,280.86	26,086,525.20	14,159,717.11	14,159,717.11	136,038.80
04-07	DIRECCION DE FINANCIAMIENTO PARA EL DESARROLLO	9,218,012.32	393,775.61	9,611,787.93	3,975,064.91	3,975,064.91	447,842.84
05	OFICIALIA MAYOR	159,254,431.62	-16,494,433.30	142,759,998.32	60,804,136.80	60,804,136.80	5,484,586.91
05-01	OFICIALIA MAYOR.	34,846,308.47	-11,483,310.44	23,362,998.03	8,879,715.71	8,879,715.71	819,810.01
05-02	DIRECCION DE REC.MAT.SERVS.GRALES.Y PATRIM.MPAL	44,151,943.58	-7,368,543.80	36,783,399.78	15,849,521.39	15,849,521.39	3,887,140.97
05-03	DIRECCION DE RECURSOS HUMANOS	10,306,094.89	2,321,025.44	12,627,120.33	6,921,588.24	6,921,588.24	438,921.19
05-04	DIRECCION DE ADQUISICIONES	6,162,741.68	-28,604.50	6,134,137.18	2,540,165.31	2,540,165.31	291,279.60
05-05	PENSIONADOS	63,787,343.00	65,000.00	63,852,343.00	26,613,146.15	26,613,146.15	47,435.14
07	COORDINACION DE AGENCIAS Y SUBAGENCIAS MUNICIPALES	5,243,871.39	-32,740.00	5,211,131.39	2,148,646.95	2,148,646.95	133,059.12
07-01	DELEGACIONES MUNICIPALES	2,103,782.11	-4,020.00	2,099,762.11	874,148.18	874,148.18	38,647.00
07-02	DELEGACION TERAN	2,008,150.96	-22,500.00	1,985,650.96	808,342.71	808,342.71	59,874.97
07-03	DELEGACION LAS GRANJAS	1,131,938.32	-6,220.00	1,125,718.32	466,156.06	466,156.06	34,537.15
07-06	EJIDO PLAN DE AYALA	0.00	0.00	0.00	0.00	0.00	0.00
07-07	EJIDO FRANCISCO I. MADERO	0.00	0.00	0.00	0.00	0.00	0.00
07-08	EJIDO COPOYA	0.00	0.00	0.00	0.00	0.00	0.00
07-09	EJIDO RIVERA CERRO HUECO	0.00	0.00	0.00	0.00	0.00	0.00
07-10	EJIDO EL JOBO	0.00	0.00	0.00	0.00	0.00	0.00
08	D.I.F. MUNICIPAL	100,952,764.50	3,653,127.50	104,605,892.00	57,359,811.51	57,359,811.51	0.00
08-01	D.I.F. MUNICIPAL	100,952,764.50	3,653,127.50	104,605,892.00	57,359,811.51	57,359,811.51	0.00
09	SECRETARIA DE OBRAS PUBLICAS MUNICIPALES.	136,208,562.03	164,909,997.06	301,118,559.09	147,450,569.08	147,450,569.08	1,060,434.67
09-01	SECRETARIA DE OBRAS PUBLICAS MUNICIPALES	62,689,939.05	163,536,385.82	226,226,324.87	111,627,737.23	111,627,737.23	93,116.93
09-02	DIRECCION DE CONTROL URBANO	5,809,314.92	-287,983.20	5,521,331.72	2,359,592.74	2,359,592.74	9,000.00

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09-03	DIRECCION DE COSTOS Y CONCURSOS	6,143,252.45	-183,592.20	5,959,660.25	2,632,832.17	2,632,832.17	0.00
09-04	DIRECCION DE INFRAESTRUCTURA	11,214,458.75	-173,259.81	11,041,198.94	4,963,764.98	4,963,764.98	199,995.08
09-05	DIRECCION DE ORDENAMIENTO TERRITORIAL	7,623,154.19	-194,768.00	7,428,386.19	3,082,040.07	3,082,040.07	76,669.60
09-06	DIRECCION DE PROYECTOS	8,830,171.76	-366,275.80	8,463,895.96	3,581,566.12	3,581,566.12	173,327.10
09-07	DIRECCION DE OBRAS VIALES	26,832,955.72	2,763,642.41	29,596,598.13	15,908,044.02	15,908,044.02	484,894.95
09-08	SECRETARIA DE DESARROLLO URBANO	7,065,315.19	-184,152.16	6,881,163.03	3,294,991.75	3,294,991.75	23,431.01
10	SECRETARIA DE PLANEACION PARA EL DESARROLLO SUSTEN	17,870,359.92	2,717,507.13	20,587,867.05	7,405,085.96	7,405,085.96	320,242.50
10-01	SECRETARIA DE PLANEACION	5,030,916.56	-68,150.96	4,962,765.60	1,954,077.67	1,954,077.67	205,904.50
10-02	DIRECCION DE PLANEACION ESTRATEGICA	2,052,798.35	0.00	2,052,798.35	806,564.76	806,564.76	55,198.20
10-03	DIRECCION DE INVERSION PUBLICA MUNICIPAL	1,721,349.09	2,788,057.05	4,509,406.14	1,645,679.03	1,645,679.03	23,786.00
10-04	DIRECCION DE SEGUIMIENTO Y EVALUACION	2,208,961.87	-2,398.96	2,206,562.91	5,265.04	5,265.04	35,353.80
10-05	ICIPLAM	6,856,334.05	0.00	6,856,334.05	2,993,499.46	2,993,499.46	0.00
11	SECRETARIA DE SEGURIDAD PUBLICA	37,747,511.84	274,723,455.64	312,470,967.48	139,115,593.77	137,182,259.51	2,175,773.82
11-01	SECRETARIA DE SEGURIDAD PUBLICA MUNICIPAL	17,024,773.71	257,817,941.44	274,842,715.15	124,673,129.67	122,739,795.41	1,760,725.88
11-02	DIRECCION DE SEGURIDAD PUBLICA MUNICIPAL	6,984,867.60	-6,351.73	6,978,515.87	2,223,696.39	2,223,696.39	90,228.00
11-03	DIRECCION DE TRANSITO	2,929,718.13	-17,947.00	2,911,771.13	961,324.22	961,324.22	154,215.55
11-04	SECRETARIA DE PROTECCION CIVIL	10,086,911.94	16,940,034.41	27,026,946.35	11,085,765.00	11,085,765.00	133,040.19
11-05	COORDINACION DE LA POLICIA CIUDADANA SOLIDARIA	101,938.85	0.00	101,938.85	42,869.50	42,869.50	0.00
11-06	COORDINACION DE PREVENCION DEL DELITO	497,620.83	-10,221.48	487,399.35	77,477.36	77,477.36	37,564.20
11-07	COORDINACION DEL CENTRO DE ATENCION Y VIGILANCIA P	121,680.78	0.00	121,680.78	51,331.63	51,331.63	0.00
11-08	SECRETARIA DE TRANSPORTE Y VIALIDAD MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
11-09	DIRECCION DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00
11-10	DIRECCION DE INGENIERIA VIAL	0.00	0.00	0.00	0.00	0.00	0.00
12	DIRECCION DE LIMPIA Y ASEO PUBLICO	38,182,914.86	-997,922.27	37,184,992.59	16,826,731.02	16,826,731.02	505,448.94
12-01	DIRECCION DE LIMPIA Y ASEO PUBLICO	38,182,914.86	-997,922.27	37,184,992.59	16,826,731.02	16,826,731.02	505,448.94
13	DIRECCION DE MERCADOS Y PANTEONES	24,002,542.49	-617,747.35	23,384,795.14	8,858,387.48	8,858,387.48	1,171,236.11
13-01	DIRECCION DE MERCADOS Y PANTEONES.	11,310,637.52	-11,973.03	11,298,664.49	4,741,308.65	4,741,308.65	124,128.81

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3 Sector Público Municipal							
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13-02	MERCADO JUAN SABINES	3,016,374.37	-147,310.00	2,869,064.37	950,464.57	950,464.57	179,699.40
13-03	MERCADO DR. RAFAEL PASCACIO GAMBOA	1,625,817.64	-61,245.55	1,564,572.09	502,251.55	502,251.55	140,738.20
13-04	MERCADO 5 DE MAYO	1,009,101.63	-19,104.01	989,997.62	321,580.77	321,580.77	140,716.99
13-05	MERCADO SANTA CRUZ (TERAN)	415,497.56	-59,268.00	356,229.56	98,335.75	98,335.75	51,230.37
13-06	MERCADO SAN JUAN	1,660,385.90	-77,186.00	1,583,199.90	524,645.11	524,645.11	153,858.55
13-07	MERCADO 20 DE NOVIEMBRE	766,377.30	0.00	766,377.30	266,481.10	266,481.10	95,853.55
13-08	MERCADO 24 DE JUNIO	626,037.34	-127,038.26	498,999.08	139,151.87	139,151.87	31,460.74
13-09	MERCADO 22 DE NOVIEMBRE (PATRIA NUEVA)	864,420.53	-82,500.00	781,920.53	280,257.70	280,257.70	42,371.55
13-10	MERCADO ALBANIA BAJA	609,794.56	-15,003.00	594,791.56	220,982.20	220,982.20	39,546.55
13-11	MERCADO ANDADOR SAN ROQUE	618,801.85	0.00	618,801.85	236,897.23	236,897.23	72,837.35
13-12	MERCADO DEL NORTE	1,479,296.29	-17,119.50	1,462,176.79	576,030.98	576,030.98	98,794.05
15	DEPARTAMENTO DE PANTEONES	1,844,523.08	-21,688.00	1,822,835.08	639,830.28	639,830.28	207,075.20
15-01	PANTEON MUNICIPAL (VIEJO)	1,065,298.77	-20,000.00	1,045,298.77	362,831.69	362,831.69	131,222.20
15-02	PANTEON JARDIN (SAN MARCOS)	779,224.31	-1,688.00	777,536.31	276,998.59	276,998.59	75,853.00
16	AUGA POTABLE Y ALCANTARILLADO	0.00	0.00	0.00	0.00	0.00	0.00
16-01	S.M.A.P.A.	0.00	0.00	0.00	0.00	0.00	0.00
17	ALUMBRADO PUBLICO	68,642,731.77	-75,489.09	68,567,242.68	39,316,719.90	39,316,719.90	1,182,348.57
17-01	DIRECCION DE ALUMBRADO PUBLICO	68,642,731.77	-75,489.09	68,567,242.68	39,316,719.90	39,316,719.90	1,182,348.57
19	SECRETARIA DE SALUD	123,062,158.34	-21,217,477.80	101,844,680.54	56,395,093.16	55,820,934.19	8,294,444.76
19-01	SECRETARIA DE SALUD MUNICIPAL	79,513,086.50	-21,832,783.80	57,680,302.70	37,917,152.20	37,342,993.23	6,900,337.07
19-02	DIRECCION DE SERVICIOS MEDICOS	26,257,260.53	690,074.00	26,947,334.53	11,836,435.23	11,836,435.23	106,598.08
19-03	DIRECCION DE PROTECCION CONTRA RIESGOS SANITARIOS	3,220,962.76	-50,000.00	3,170,962.76	1,105,210.87	1,105,210.87	576,610.50
19-04	DIR. DE CLINICA DE DIAGNOSTICO DE LA MUJER ORIENTE	6,010,155.19	-15,768.00	5,994,387.19	2,254,688.92	2,254,688.92	330,111.31
19-05	DIR.DE CLINICA DE DIAGNOSTICO DE LA MUJER PONIENTE	3,730,946.49	-9,000.00	3,721,946.49	1,475,584.14	1,475,584.14	268,769.40
19-06	DIRECCION DE VERIFICACIONES Y CLAUSURAS	4,329,746.87	0.00	4,329,746.87	1,806,021.80	1,806,021.80	112,018.40

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20 ASISTENCIA A LA EDUCACION	3,825,250.00	0.00	3,825,250.00	2,034,900.00	2,034,900.00	0.00
20-01 BECAS EDUCACIONALES (GREMIO SINDICAL)	3,825,250.00	0.00	3,825,250.00	2,034,900.00	2,034,900.00	0.00
21 DESARROLLO SOCIAL	63,634,728.26	9,323,867.13	72,958,595.39	37,388,643.59	37,388,643.59	673,682.01
21-01 SECRETARIA DE DESARROLLO SOCIAL Y EDUCACION	16,750,752.54	9,779,161.11	26,529,913.65	17,659,320.16	17,659,320.16	448,197.19
21-02 DIRECCION DE DESARROLLO COMUNITARIO	3,884,263.50	-73,029.28	3,811,234.22	1,639,964.01	1,639,964.01	10,497.15
21-03 INSTITUTO DEL DEPORTE TUXTLECO	13,923,993.59	-232,916.60	13,691,076.99	5,541,084.03	5,541,084.03	186,191.60
21-04 DIRECCION DE SERVICIOS EDUCATIVOS	3,014,572.68	-138,188.20	2,876,384.48	1,246,292.28	1,246,292.28	5,744.75
21-05 DIRECCION DE PARTICIPACION CIUDADANA	4,475,358.96	-127,659.09	4,347,699.87	1,877,204.42	1,877,204.42	12,423.87
21-06 INSTITUTO TUXTLECO DE ARTE Y CULTURA	21,585,786.99	116,499.19	21,702,286.18	9,424,778.69	9,424,778.69	10,627.45
22 DESARROLLO Y FOMENTO ECONOMICO	10,790,694.35	1,227,273.43	12,017,967.78	6,549,759.32	6,549,759.32	491,830.76
22-01 SECRETARIA DE ECONOMIA	4,337,041.02	-334,139.71	4,002,901.31	2,182,996.48	2,182,996.48	224,086.10
22-02 BURO MUNICIPAL DE TURISMO	2,971,488.12	1,569,820.20	4,541,308.32	2,890,870.39	2,890,870.39	74,859.60
22-03 DIRECCION DE FOMENTO ECONOMICO	2,103,842.77	74,504.40	2,178,347.17	955,483.34	955,483.34	134,444.86
22-04 DIRECCION DE ECONOMIA SOCIAL	1,378,322.44	-82,911.46	1,295,410.98	520,409.11	520,409.11	58,440.20
23 SECRETARIA DE SERVICIOS MUNICIPALES	44,215,983.35	7,100,788.50	51,316,771.85	28,515,474.15	28,515,474.15	2,520,945.48
23-01 SECRETARIA DE SERVICIOS MUNICIPALES	13,083,708.78	8,282,644.73	21,366,353.51	14,350,465.79	14,350,465.79	934,064.00
23-02 DIRECCION DE IMAGEN URBANA Y AREAS VERDES	31,132,274.57	-1,181,856.23	29,950,418.34	14,165,008.36	14,165,008.36	1,586,881.48
24 SECRETARIA DE ECOLOGIA	17,926,061.61	73,735.29	17,999,796.90	7,989,241.70	7,989,241.70	164,584.64
24-01 SECRETARIA DE MEDIO AMBIENTE Y MOVILIDAD URBANA	9,999,368.52	73,735.29	10,073,103.81	4,558,521.90	4,558,521.90	164,584.64
24-02 DEPARTAMENTO DE INSPECCION Y VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00
24-03 DIRECCION DE PROYECTOS CLIMATICOS Y MOVILIDAD URBANA	3,501,348.60	0.00	3,501,348.60	1,500,346.93	1,500,346.93	0.00
24-04 DIRECCION DE CULTURA VIAL Y FOMENTO AMBIENTAL	1,464,170.44	0.00	1,464,170.44	626,627.60	626,627.60	0.00
24-05 DEPARTAMENTO DE ANALISIS Y GESTION AMBIENTAL	0.00	0.00	0.00	0.00	0.00	0.00
24-06 DIRECCION JURIDICA Y CONTROL AMBIENTAL	2,961,174.05	0.00	2,961,174.05	1,303,745.27	1,303,745.27	0.00

**“Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas,
son razonablemente correctos y son responsabilidad del emisor”**