ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
TUXTLA GUTIÉRREZ
De 01/01/2018 Al 30/09/2018

EAEPED-CA

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	**1,234,909,520.00**	**973,450,423.43**	**2,208,359,943.43**	**1,554,394,558.92**	**1,548,885,023.53**	**142,154,215.53**
GASTO NO ETIQUETADO	**1,234,909,520.00**	**355,885,817.22**	**1,590,795,337.22**	**1,181,820,485.63**	**1,176,310,950.24**	**64,216,636.71**
01	**38,205,670.35**	**3,104,807.40**	**41,310,477.75**	**30,172,329.77**	**30,172,329.77**	**20,138.12**
01-01 SINDICATURA	4,468,310.39	3,112,582.72	7,580,893.11	6,097,444.14	6,097,444.14	20,138.12
01-02 DIRECCION DE SINDICATURA	5,547,505.86	15,830.02	5,563,335.88	3,987,878.72	3,987,878.72	0.00
01-03 REGIDORES	28,189,854.10	-23,605.34	28,166,248.76	20,087,006.91	20,087,006.91	0.00
02 **PRESIDENCIA MUNICIPAL**	**139,559,315.10**	**26,897,206.59**	**166,456,521.69**	**122,386,036.11**	**122,386,036.11**	**97,127.28**
02-01 PRESIDENCIA	32,142,367.32	4,922,995.14	37,065,362.46	28,350,895.02	28,350,895.02	53,941.55
02-02 SECRETARIA PARTICULAR DE DESPACHO DEL PRESIDENTE	2,233,506.98	219,859.38	2,453,366.36	1,998,844.31	1,998,844.31	0.00
02-03 SECRETARIO TECNICO DEL PRESIDENTE	24,803,391.60	2,634,380.16	27,437,771.76	18,613,181.35	18,613,181.35	43,185.73
02-04 COORDINACION DE COMUNICACION SOCIAL	15,309,276.37	15,725,383.54	31,034,659.91	25,785,978.59	25,785,978.59	0.00
02-05 COORDINACION DE RELACIONES PUBLICAS	3,836,245.33	2,631,550.57	6,467,795.90	5,777,167.54	5,777,167.54	0.00
02-06 COORDINACION DE GIRAS	5,454,053.89	-258,653.50	5,195,400.39	3,795,652.61	3,795,652.61	0.00
02-07 COORDINACION DE ATENCION CIUDADANA	5,697,595.79	9,740.43	5,707,336.22	3,823,418.38	3,823,418.38	0.00
02-08 COORDINACION DE TECNOLOGIAS DE INFORMACION Y COMUN	8,645,227.29	1,232,506.48	9,877,733.77	7,586,720.46	7,586,720.46	0.00
02-09 CONTRALORIA SOCIAL	3,863,682.50	-330,407.00	3,533,275.50	2,034,093.33	2,034,093.33	0.00
02-10 CONTRALORIA MUNICIPAL	14,430,836.93	-50,232.95	14,380,603.98	10,474,816.06	10,474,816.06	0.00
02-11 INSTITUTO DE LA JUVENTUD Y DEL EMPRENDIMIENTO	10,921,968.58	179,663.31	11,101,631.89	6,471,528.40	6,471,528.40	0.00
02-12 SECRETARIA PARA LA IGUALDAD DE LAS MUJERES	11,105,142.64	-87,078.97	11,018,063.67	7,381,350.20	7,381,350.20	0.00
02-13 INSTITUTO CIUDADANO DE PLANEACIÓN MUNICIPAL	1,116,019.88	67,500.00	1,183,519.88	292,389.86	292,389.86	0.00
03 **SECRETARIA GENERAL DEL AYUNTAMIENTO**	**60,494,404.34**	**13,665,803.15**	**74,160,207.49**	**52,379,991.11**	**52,379,991.11**	**17,209.51**
03-02 COORDINACION DE ACCESO A LA INFORMACION PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00
03-08 COMITE SUTSM	0.00	0.00	0.00	0.00	0.00	0.00
03-01 SECRETARIA GENERAL DEL AYUNTAMIENTO	14,095,612.32	14,077,728.06	28,173,340.38	22,710,282.27	22,710,282.27	0.00
03-03 DIRECCION DEL AYUNTAMIENTO	8,726,093.07	-63,257.37	8,662,835.70	5,455,353.37	5,455,353.37	13,745.51
03-04 DIRECCION DEL GOBIERNO MUNICIPAL	21,202,188.76	232,370.45	21,434,559.21	13,300,541.48	13,300,541.48	0.00
03-05 DIRECCION JURIDICA	9,133,638.99	-78,101.99	9,055,537.00	6,387,377.08	6,387,377.08	0.00
03-06 DIRECCION DE TENENCIA DE LA TIERRA	7,196,871.20	-388,411.00	6,808,460.20	4,504,425.91	4,504,425.91	0.00
03-07 COMITE SUTESA	140,000.00	-114,525.00	25,475.00	22,011.00	22,011.00	3,464.00

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3 Sector Público Municipal						
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04 **TESORERIA MUNICIPAL**	**143,245,040.80**	**187,031,381.12**	**330,276,421.92**	**239,077,841.72**	**239,077,841.72**	**63,856,199.61**
04-01 TESORERIA	61,895,915.99	183,687,776.41	245,583,692.40	179,040,121.84	179,040,121.84	63,419,413.26
04-02 COORDINACION GENERAL DEL POLITICAS FISCAL	46,380,868.15	2,573,022.42	48,953,890.57	34,586,211.37	34,586,211.37	2,128.40
04-06 DIRECCION FINANCIERA Y CONTABLE	25,750,244.34	360,742.66	26,110,987.00	19,246,489.40	19,246,489.40	7,362.87
04-07 DIRECCION DE FINANCIAMIENTO PARA EL DESARROLLO	9,218,012.32	409,839.63	9,627,851.95	6,205,019.11	6,205,019.11	427,295.08
04-04 DIRECCION DE PROCEDIMIENTOS TRIBUTARIOS	0.00	0.00	0.00	0.00	0.00	0.00
04-03 DIRECCION DE RECAUDACION Y SERVICIOS AL CONTRIBUYE	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
05 **OFICIALIA MAYOR**	**159,254,431.62**	**-17,621,926.06**	**141,632,505.56**	**97,171,359.37**	**96,032,170.84**	**43,833.27**
05-01 OFICIALIA MAYOR.	34,846,308.47	-14,915,065.27	19,931,243.20	11,668,774.76	11,668,774.76	16,376.89
05-02 DIRECCION DE REC.MAT.SERVS.GRALES.Y PATRIM.MPAL	44,151,943.58	-4,498,459.61	39,653,483.97	30,289,923.37	29,150,734.84	0.00
05-03 DIRECCION DE RECURSOS HUMANOS	10,306,094.89	1,887,084.25	12,193,179.14	9,427,656.06	9,427,656.06	0.00
05-04 DIRECCION DE ADQUISICIONES	6,162,741.68	-314,289.10	5,848,452.58	3,930,395.00	3,930,395.00	0.00
05-05 PENSIONADOS	63,787,343.00	218,803.67	64,006,146.67	41,854,610.18	41,854,610.18	27,456.38
07 **COORDINACION DE AGENCIAS Y SUBAGENCIAS MUNICIPALES**	**5,243,871.39**	**-167,432.75**	**5,076,438.64**	**3,312,118.62**	**3,312,118.62**	**0.00**
07-01 DELEGACIONES MUNICIPALES	2,103,782.11	-51,220.00	2,052,562.11	1,342,120.10	1,342,120.10	0.00
07-02 DELEGACION TERAN	2,008,150.96	-78,369.71	1,929,781.25	1,247,209.87	1,247,209.87	0.00
07-03 DELEGACION LAS GRANJAS	1,131,938.32	-37,843.04	1,094,095.28	722,788.65	722,788.65	0.00
07-09 EJIDO RIVERA CERRO HUECO	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
07-07 EJIDO FRANCISCO I. MADERO	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
07-06 EJIDO PLAN DE AYALA	0.00	0.00	0.00	0.00	0.00	0.00
08 **D.I.F. MUNICIPAL**	**100,952,764.50**	**0.00**	**100,952,764.50**	**87,255,730.39**	**87,255,730.39**	**0.00**
08-01 D.I.F. MUNICIPAL	100,952,764.50	0.00	100,952,764.50	87,255,730.39	87,255,730.39	0.00
09 **SECRETARIA DE OBRAS PUBLICAS MUNICIPALES.**	**136,208,562.03**	**59,283,248.46**	**195,491,810.49**	**127,199,880.85**	**127,199,880.85**	**21,109.83**
09-01 SECRETARIA DE OBRAS PUBLICAS MUNICIPALES	62,689,939.05	53,973,481.55	116,663,420.60	70,030,013.71	70,030,013.71	0.00
09-02 DIRECCION DE CONTROL URBANO	5,809,314.92	-285,685.44	5,523,629.48	3,751,204.22	3,751,204.22	0.00
09-03 DIRECCION DE COSTOS Y CONCURSOS	6,143,252.45	2,148,758.80	8,292,011.25	6,391,130.42	6,391,130.42	0.00

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09-04 DIRECCION DE INFRAESTRUCTURA	11,214,458.75	57,331.93	11,271,790.68	7,830,091.01	7,830,091.01	0.00
09-05 DIRECCION DE ORDENAMIENTO TERRITORIAL	7,623,154.19	-270,885.60	7,352,268.59	4,669,005.74	4,669,005.74	0.00
09-06 DIRECCION DE PROYECTOS	8,830,171.76	-488,891.92	8,341,279.84	5,608,448.86	5,608,448.86	21,109.83
09-07 DIRECCION DE OBRAS VIALES	26,832,955.72	4,304,876.77	31,137,832.49	23,688,683.12	23,688,683.12	0.00
09-08 SECRETARIA DE DESARROLLO URBANO	7,065,315.19	-155,737.63	6,909,577.56	5,231,303.77	5,231,303.77	0.00
10 SECRETARIA DE PLANEACION PARA EL DESARROLLO SUSTEN	**17,870,359.92**	**793,608.05**	**18,663,967.97**	**11,174,879.28**	**11,174,879.28**	**4,526.86**
10-01 SECRETARIA DE PLANEACION	5,030,916.56	-285,147.34	4,745,769.22	3,123,538.63	3,123,538.63	4,526.86
10-02 DIRECCION DE PLANEACION ESTRATEGICA	2,052,798.35	-55,198.20	1,997,600.15	1,287,567.82	1,287,567.82	0.00
10-03 DIRECCION DE INVERSION PUBLICA MUNICIPAL	1,721,349.09	1,171,246.35	2,892,595.44	2,350,413.33	2,350,413.33	0.00
10-04 DIRECCION DE SEGUIMIENTO Y EVALUACION	2,208,961.87	-37,292.76	2,171,669.11	5,725.04	5,725.04	0.00
10-05 ICIPLAM	6,856,334.05	0.00	6,856,334.05	4,407,634.46	4,407,634.46	0.00
11 SECRETARIA DE SEGURIDAD PUBLICA	**37,747,511.84**	**6,568,409.33**	**44,315,921.17**	**32,528,633.44**	**32,528,633.44**	**17,176.79**
11-01 SECRETARIA DE SEGURIDAD PUBLICA MUNICIPAL	17,024,773.71	5,211,194.65	22,235,968.36	19,097,629.78	19,097,629.78	7,763.43
11-02 DIRECCION DE SEGURIDAD PUBLICA MUNICIPAL	6,984,867.60	261,003.13	7,245,870.73	3,732,207.76	3,732,207.76	0.00
11-03 DIRECCION DE TRANSITO	2,929,718.13	-153,991.88	2,775,726.25	1,552,217.89	1,552,217.89	0.00
11-04 SECRETARIA DE PROTECCION CIVIL	10,086,911.94	1,294,999.11	11,381,911.05	7,878,612.03	7,878,612.03	9,413.36
11-10 DIRECCION DE INGENIERIA VIAL	0.00	0.00	0.00	0.00	0.00	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
11-05 COORDINACION DE LA POLICIA CIUDADANA SOLIDARIA	101,938.85	0.00	101,938.85	66,819.26	66,819.26	0.00
11-06 COORDINACION DE PREVENCION DEL DELITO	497,620.83	-47,578.68	450,042.15	118,855.81	118,855.81	0.00
11-07 COORDINACION DEL CENTRO DE ATENCION Y VIGILANCIA P	121,680.78	2,783.00	124,463.78	82,290.91	82,290.91	0.00
12 DIRECCION DE LIMPIA Y ASEO PUBLICO	**38,182,914.86**	**185,707.28**	**38,368,622.14**	**26,664,261.45**	**26,664,261.45**	**0.00**
12-01 DIRECCION DE LIMPIA Y ASEO PUBLICO	38,182,914.86	185,707.28	38,368,622.14	26,664,261.45	26,664,261.45	0.00
13 DIRECCION DE MERCADOS Y PANTEONES	**24,002,542.49**	**-1,661,401.86**	**22,341,140.63**	**14,329,190.81**	**14,329,190.81**	**66,997.68**
13-01 DIRECCION DE MERCADOS Y PANTEONES.	11,310,637.52	-160,037.51	11,150,600.01	8,267,039.64	8,267,039.64	0.00
13-02 MERCADO JUAN SABINES	3,016,374.37	-301,455.41	2,714,918.96	1,586,990.30	1,586,990.30	9,995.00
13-03 MERCADO DR. RAFAEL PASCACIO GAMBOA	1,625,817.64	-201,220.28	1,424,597.36	852,242.50	852,242.50	0.00
13-04 MERCADO 5 DE MAYO	1,009,101.63	-146,003.00	863,098.63	467,576.28	467,576.28	11,268.00

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3 Sector Público Municipal							
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13-05	MERCADO SANTA CRUZ (TERAN)	415,497.56	-49,973.28	365,524.28	132,454.21	132,454.21	14,946.10
13-06	MERCADO SAN JUAN	1,660,385.90	-217,235.57	1,443,150.33	704,828.70	704,828.70	5,745.51
13-07	MERCADO 20 DE NOVIEMBRE	766,377.30	-89,868.00	676,509.30	352,462.82	352,462.82	3,772.08
13-08	MERCADO 24 DE JUNIO	626,037.34	-158,499.00	467,538.34	183,125.53	183,125.53	0.00
13-09	MERCADO 22 DE NOVIEMBRE (PATRIA NUEVA)	864,420.53	-112,112.57	752,307.96	375,858.46	375,858.46	5,745.51
13-10	MERCADO ALBANIA BAJA	609,794.56	-49,040.57	560,753.99	286,008.99	286,008.99	4,745.51
13-11	MERCADO ANDADOR SAN ROQUE	618,801.85	-66,003.49	552,798.36	317,538.97	317,538.97	5,583.07
13-12	MERCADO DEL NORTE	1,479,296.29	-109,953.18	1,369,343.11	803,064.41	803,064.41	5,196.90
15	**DEPARTAMENTO DE PANTEONES**	**1,844,523.08**	**-267,708.20**	**1,576,814.88**	**877,501.26**	**877,501.26**	**0.00**
15-01	PANTEON MUNICIPAL (VIEJO)	1,065,298.77	-145,155.20	920,143.57	509,431.18	509,431.18	0.00
15-02	PANTEON JARDIN (SAN MARCOS)	779,224.31	-122,553.00	656,671.31	368,070.08	368,070.08	0.00
16	**AUGA POTABLE Y ALCANTARILLADO**	**0.00**	**61,840,388.02**	**61,840,388.02**	**61,840,388.02**	**61,840,388.02**	**0.00**
16-01	S.M.A.P.A.	0.00	61,840,388.02	61,840,388.02	61,840,388.02	61,840,388.02	0.00
17	**ALUMBRADO PUBLICO**	**68,642,731.77**	**-1,343,485.57**	**67,299,246.20**	**56,818,266.97**	**56,818,266.97**	**2,890.67**
17-01	DIRECCION DE ALUMBRADO PUBLICO	68,642,731.77	-1,343,485.57	67,299,246.20	56,818,266.97	56,818,266.97	2,890.67
19	**SECRETARIA DE SALUD**	**123,062,158.34**	**-2,483,441.93**	**120,578,716.41**	**99,022,746.02**	**94,652,399.16**	**1,824.40**
19-01	SECRETARIA DE SALUD MUNICIPAL	79,513,086.50	-2,269,112.83	77,243,973.67	70,015,423.22	65,645,076.36	0.00
19-02	DIRECCION DE SERVICIOS MEDICOS	26,257,260.53	672,483.82	26,929,744.35	17,934,915.82	17,934,915.82	0.00
19-03	DIRECCION DE PROTECCION CONTRA RIESGOS SANITARIOS	3,220,962.76	-283,244.63	2,937,718.13	2,055,750.09	2,055,750.09	0.00
19-04	DIR. DE CLINICA DE DIAGNOSTICO DE LA MUJER ORIENTE	6,010,155.19	-269,592.68	5,740,562.51	3,618,024.58	3,618,024.58	0.00
19-05	DIR.DE CLINICA DE DIAGNOSTICO DE LA MUJER PONIENTE	3,730,946.49	-230,021.40	3,500,925.09	2,413,471.87	2,413,471.87	1,824.40
19-06	DIRECCION DE VERIFICACIONES Y CLAUSURAS	4,329,746.87	-103,954.21	4,225,792.66	2,985,160.44	2,985,160.44	0.00
20	**ASISTENCIA A LA EDUCACION**	**3,825,250.00**	**0.00**	**3,825,250.00**	**2,716,560.00**	**2,716,560.00**	**0.00**
20-01	BECAS EDUCACIONALES (GREMIO SINDICAL)	3,825,250.00	0.00	3,825,250.00	2,716,560.00	2,716,560.00	0.00
21	**DESARROLLO SOCIAL**	**63,634,728.26**	**9,827,836.78**	**73,462,565.04**	**53,259,528.50**	**53,259,528.50**	**25,202.69**
21-01	SECRETARIA DE DESAROLLO SOCIAL Y EDUCACION	16,750,752.54	10,499,896.92	27,250,649.46	22,161,581.20	22,161,581.20	20,000.00
21-02	DIRECCION DE DESARROLLO COMUNITARIO	3,884,263.50	-19,504.91	3,864,758.59	2,574,298.24	2,574,298.24	4,763.43
21-03	INSTITUTO DEL DEPORTE TUXTLECO	13,923,993.59	-678,437.20	13,245,556.39	8,863,416.25	8,863,416.25	0.00
21-04	DIRECCION DE SERVICIOS EDUCATIVOS	3,014,572.68	-117,717.20	2,896,855.48	2,098,067.78	2,098,067.78	0.00

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3.1.1.1 Gobierno Municipal							
21-05	DIRECCION DE PARTICIPACION CIUDADANA	4,475,358.96	-138,070.36	4,337,288.60	2,904,565.88	2,904,565.88	0.00
21-06	INSTITUTO TUXTLECO DE ARTE Y CULTURA	21,585,786.99	281,669.53	21,867,456.52	14,657,599.15	14,657,599.15	439.26
22	**DESARROLLO Y FOMENTO ECONOMICO**	**10,790,694.35**	**105,362.39**	**10,896,056.74**	**8,398,477.26**	**8,398,477.26**	**0.00**
22-01	SECRETARIA DE ECONOMIA	4,337,041.02	-1,457,355.41	2,879,685.61	2,051,271.16	2,051,271.16	0.00
22-02	BURO MUNICIPAL DE TURISMO	2,971,488.12	1,618,118.60	4,589,606.72	3,930,823.59	3,930,823.59	0.00
22-03	DIRECCION DE FOMENTO ECONOMIICO	2,103,842.77	110,246.92	2,214,089.69	1,602,836.85	1,602,836.85	0.00
22-04	DIRECCION DE ECONOMIA SOCIAL	1,378,322.44	-165,647.72	1,212,674.72	813,545.66	813,545.66	0.00
23	**SECRETARIA DE SERVICIOS MUNICIPALES**	**44,215,983.35**	**9,914,972.86**	**54,130,956.21**	**42,455,881.55**	**42,455,881.55**	**42,400.00**
23-01	SECRETARIA DE SERVICIOS MUNICIPALES	13,083,708.78	10,528,002.14	23,611,710.92	20,264,351.60	20,264,351.60	42,400.00
23-02	DIRECCION DE IMAGEN URBANA Y AREAS VERDES	31,132,274.57	-613,029.28	30,519,245.29	22,191,529.95	22,191,529.95	0.00
24	**SECRETARIA DE ECOLOGIA**	**17,926,061.61**	**212,482.16**	**18,138,543.77**	**12,778,883.13**	**12,778,883.13**	**0.00**
24-01	SECRETARIA DE MEDIO AMBIENTE Y MOVILIDAD URBANA	9,999,368.52	205,902.16	10,205,270.68	7,351,608.19	7,351,608.19	0.00
24-03	DIRECCION DE PROYECTOS CLIMATICOS Y MOVILID URBANA	3,501,348.60	0.00	3,501,348.60	2,370,205.79	2,370,205.79	0.00
24-04	DIRECCION DE CULTURA VIAL Y FOMENTO AMBIENTAL	1,464,170.44	0.00	1,464,170.44	959,763.53	959,763.53	0.00
24-06	DIRECCION JURIDICA Y CONTROL AMBIENTAL	2,961,174.05	6,580.00	2,967,754.05	2,097,305.62	2,097,305.62	0.00
24-02	DEPARTAMENTO DE INSPECCION Y VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00
24-05	DEPARTAMENTO DE ANALISIS Y GESTION AMBIENTAL	0.00	0.00	0.00	0.00	0.00	0.00
GASTO ETIQUETADO		**0.00**	**617,564,606.21**	**617,564,606.21**	**372,574,073.29**	**372,574,073.29**	**77,937,578.82**
01		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01-01	SINDICATURA	0.00	0.00	0.00	0.00	0.00	0.00
01-03	REGIDORES	0.00	0.00	0.00	0.00	0.00	0.00
01-02	DIRECCION DE SINDICATURA	0.00	0.00	0.00	0.00	0.00	0.00
02	**PRESIDENCIA MUNICIPAL**	**0.00**	**1,594,383.75**	**1,594,383.75**	**1,594,383.75**	**1,594,383.75**	**0.00**
02-02	SECRETARIA PARTICULAR DE DESPACHO DEL PRESIDENTE	0.00	0.00	0.00	0.00	0.00	0.00
02-10	CONTRALORIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
02-06	COORDINACION DE GIRAS	0.00	0.00	0.00	0.00	0.00	0.00
02-03	SECRETARIO TECNICO DEL PRESIDENTE	0.00	0.00	0.00	0.00	0.00	0.00
02-04	COORDINACION DE COMUNICACION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
02-01	PRESIDENCIA	0.00	648,383.75	648,383.75	648,383.75	648,383.75	0.00

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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						
02-12 SECRETARIA PARA LA IGUALDAD DE LAS MUJERES	0.00	946,000.00	946,000.00	946,000.00	946,000.00	0.00
02-08 COORDINACION DE TECNOLOGIAS DE INFORMACION Y COMUN	0.00	0.00	0.00	0.00	0.00	0.00
02-07 COORDINACION DE ATENCION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00
02-05 COORDINACION DE RELACIONES PUBLICAS	0.00	0.00	0.00	0.00	0.00	0.00
02-13 INSTITUTO CIUDADANO DE PLANEACIÓN MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
02-11 INSTITUTO DE LA JUVENTUD Y DEL EMPRENDIMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
02-09 CONTRALORIA SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
03 **SECRETARIA GENERAL DEL AYUNTAMIENTO**	**0.00**	**990,500.00**	**990,500.00**	**990,500.00**	**990,500.00**	**0.00**
03-02 COORDINACION DE ACCESO A LA INFORMACION PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00
03-06 DIRECCION DE TENENCIA DE LA TIERRA	0.00	0.00	0.00	0.00	0.00	0.00
03-01 SECRETARIA GENERAL DEL AYUNTAMIENTO	0.00	990,500.00	990,500.00	990,500.00	990,500.00	0.00
03-05 DIRECCION JURIDICA	0.00	0.00	0.00	0.00	0.00	0.00
03-07 COMITE SUTESA	0.00	0.00	0.00	0.00	0.00	0.00
03-03 DIRECCION DEL AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
03-04 DIRECCION DEL GOBIERNO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
03-08 COMITE SUTSM	0.00	0.00	0.00	0.00	0.00	0.00
04 **TESORERIA MUNICIPAL**	**0.00**	**113,807,823.69**	**113,807,823.69**	**34,877,449.17**	**34,877,449.17**	**77,937,578.82**
04-07 DIRECCION DE FINANCIAMIENTO PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00
04-03 DIRECCION DE RECAUDACION Y SERVICIOS AL CONTRIBUYE	0.00	0.00	0.00	0.00	0.00	0.00
04-02 COORDINACION GENERAL DEL POLITICAS FISCAL	0.00	0.00	0.00	0.00	0.00	0.00
04-01 TESORERIA	0.00	113,807,823.69	113,807,823.69	34,877,449.17	34,877,449.17	77,937,578.82
04-05 DIRECCION DE CATASTRO MUNICIPAL	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
04-06 DIRECCION FINANCIERA Y CONTABLE	0.00	0.00	0.00	0.00	0.00	0.00
05 **OFICIALIA MAYOR**	**0.00**	**1,945,151.25**	**1,945,151.25**	**1,269,161.74**	**1,269,161.74**	**0.00**
05-05 PENSIONADOS	0.00	0.00	0.00	0.00	0.00	0.00
05-04 DIRECCION DE ADQUISICIONES	0.00	0.00	0.00	0.00	0.00	0.00
05-01 OFICIALIA MAYOR.	0.00	1,945,151.25	1,945,151.25	1,269,161.74	1,269,161.74	0.00
05-02 DIRECCION DE REC.MAT.SERVS.GRALES.Y PATRIM.MPAL	0.00	0.00	0.00	0.00	0.00	0.00

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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						
05-03 DIRECCION DE RECURSOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00
07 **COORDINACION DE AGENCIAS Y SUBAGENCIAS MUNICIPALES**	**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
07-01 DELEGACIONES MUNICIPALES	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
07-06 EJIDO PLAN DE AYALA	0.00	0.00	0.00	0.00	0.00	0.00
07-02 DELEGACION TERAN	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
07-07 EJIDO FRANCISCO I. MADERO	0.00	0.00	0.00	0.00	0.00	0.00
07-03 DELEGACION LAS GRANJAS	0.00	0.00	0.00	0.00	0.00	0.00
08 **D.I.F. MUNICIPAL**	**0.00**	**3,653,127.50**	**3,653,127.50**	**3,653,127.50**	**3,653,127.50**	**0.00**
08-01 D.I.F. MUNICIPAL	0.00	3,653,127.50	3,653,127.50	3,653,127.50	3,653,127.50	0.00
09 **SECRETARIA DE OBRAS PUBLICAS MUNICIPALES.**	**0.00**	**149,043,887.09**	**149,043,887.09**	**80,855,195.83**	**80,855,195.83**	**0.00**
09-01 SECRETARIA DE OBRAS PUBLICAS MUNICIPALES	0.00	149,043,887.09	149,043,887.09	80,855,195.83	80,855,195.83	0.00
09-08 SECRETARIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00
09-06 DIRECCION DE PROYECTOS	0.00	0.00	0.00	0.00	0.00	0.00
09-05 DIRECCION DE ORDENAMIENTO TERRITORIAL	0.00	0.00	0.00	0.00	0.00	0.00
09-03 DIRECCION DE COSTOS Y CONCURSOS	0.00	0.00	0.00	0.00	0.00	0.00
09-07 DIRECCION DE OBRAS VIALES	0.00	0.00	0.00	0.00	0.00	0.00
09-04 DIRECCION DE INFRAESTRUCTURA	0.00	0.00	0.00	0.00	0.00	0.00
09-02 DIRECCION DE CONTROL URBANO	0.00	0.00	0.00	0.00	0.00	0.00
10 **SECRETARIA DE PLANEACION PARA EL DESARROLLO SUSTEN**	**0.00**	**2,312,935.48**	**2,312,935.48**	**1,655,039.00**	**1,655,039.00**	**0.00**
10-05 ICIPLAM	0.00	0.00	0.00	0.00	0.00	0.00
10-04 DIRECCION DE SEGUIMIENTO Y EVALUACION	0.00	0.00	0.00	0.00	0.00	0.00
10-01 SECRETARIA DE PLANEACION	0.00	0.00	0.00	0.00	0.00	0.00
10-02 DIRECCION DE PLANEACION ESTRATEGICA	0.00	0.00	0.00	0.00	0.00	0.00
10-03 DIRECCION DE INVERSION PUBLICA MUNICIPAL	0.00	2,312,935.48	2,312,935.48	1,655,039.00	1,655,039.00	0.00
11 **SECRETARIA DE SEGURIDAD PUBLICA**	**0.00**	**300,545,082.20**	**300,545,082.20**	**215,678,825.67**	**215,678,825.67**	**0.00**
11-01 SECRETARIA DE SEGURIDAD PUBLICA MUNICIPAL	0.00	283,592,382.48	283,592,382.48	203,799,068.69	203,799,068.69	0.00

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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						
11-04 SECRETARIA DE PROTECCION CIVIL	0.00	16,952,699.72	16,952,699.72	11,879,756.98	11,879,756.98	0.00
11-08 SECRETARIA DE TRANSPORTE Y VIALIDAD MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
11-07 COORDINACION DEL CENTRO DE ATENCION Y VIGILANCIA P	0.00	0.00	0.00	0.00	0.00	0.00
11-02 DIRECCION DE SEGURIDAD PUBLICA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
11-06 COORDINACION DE PREVENCION DEL DELITO	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
11-09 DIRECCION DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00
11-03 DIRECCION DE TRANSITO	0.00	0.00	0.00	0.00	0.00	0.00
11-05 COORDINACION DE LA POLICIA CIUDADANA SOLIDARIA	0.00	0.00	0.00	0.00	0.00	0.00
12 **DIRECCION DE LIMPIA Y ASEO PUBLICO**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12-01 DIRECCION DE LIMPIA Y ASEO PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00
13 **DIRECCION DE MERCADOS Y PANTEONES**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13-10 MERCADO ALBANIA BAJA	0.00	0.00	0.00	0.00	0.00	0.00
13-03 MERCADO DR. RAFAEL PASCACIO GAMBOA	0.00	0.00	0.00	0.00	0.00	0.00
13-08 MERCADO 24 DE JUNIO	0.00	0.00	0.00	0.00	0.00	0.00
13-07 MERCADO 20 DE NOVIEMBRE	0.00	0.00	0.00	0.00	0.00	0.00
13-05 MERCADO SANTA CRUZ (TERAN)	0.00	0.00	0.00	0.00	0.00	0.00
13-09 MERCADO 22 DE NOVIEMBRE (PATRIA NUEVA)	0.00	0.00	0.00	0.00	0.00	0.00
13-06 MERCADO SAN JUAN	0.00	0.00	0.00	0.00	0.00	0.00
13-02 MERCADO JUAN SABINES	0.00	0.00	0.00	0.00	0.00	0.00
13-12 MERCADO DEL NORTE	0.00	0.00	0.00	0.00	0.00	0.00
13-11 MERCADO ANDADOR SAN ROQUE	0.00	0.00	0.00	0.00	0.00	0.00
13-04 MERCADO 5 DE MAYO	0.00	0.00	0.00	0.00	0.00	0.00
13-01 DIRECCION DE MERCADOS Y PANTEONES.	0.00	0.00	0.00	0.00	0.00	0.00
15 **DEPARTAMENTO DE PANTEONES**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
15-02 PANTEON JARDIN (SAN MARCOS)	0.00	0.00	0.00	0.00	0.00	0.00
15-01 PANTEON MUNICIPAL (VIEJO)	0.00	0.00	0.00	0.00	0.00	0.00
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

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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						
17 **ALUMBRADO PUBLICO**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
17-01 DIRECCION DE ALUMBRADO PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00
19 **SECRETARIA DE SALUD**	**0.00**	**5,702,119.40**	**5,702,119.40**	**5,702,119.16**	**5,702,119.16**	**0.00**
19-03 DIRECCION DE PROTECCION CONTRA RIESGOS SANITARIOS	0.00	0.00	0.00	0.00	0.00	0.00
19-06 DIRECCION DE VERIFICACIONES Y CLAUSURAS	0.00	0.00	0.00	0.00	0.00	0.00
19-04 DIR. DE CLINICA DE DIAGNOSTICO DE LA MUJER ORIENTE	0.00	0.00	0.00	0.00	0.00	0.00
19-02 DIRECCION DE SERVICIOS MEDICOS	0.00	0.00	0.00	0.00	0.00	0.00
19-01 SECRETARIA DE SALUD MUNICIPAL	0.00	5,702,119.40	5,702,119.40	5,702,119.16	5,702,119.16	0.00
19-05 DIR.DE CLINICA DE DIAGNOSTICO DE LA MUJER PONIENTE	0.00	0.00	0.00	0.00	0.00	0.00
20 **ASISTENCIA A LA EDUCACION**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
20-01 BECAS EDUCACIONALES (GREMIO SINDICAL)	0.00	0.00	0.00	0.00	0.00	0.00
21 **DESARROLLO SOCIAL**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21-03 INSTITUTO DEL DEPORTE TUXTLECO	0.00	0.00	0.00	0.00	0.00	0.00
21-01 SECRETARIA DE DESAROLLO SOCIAL Y EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00
21-04 DIRECCION DE SERVICIOS EDUCATIVOS	0.00	0.00	0.00	0.00	0.00	0.00
21-05 DIRECCION DE PARTICIPACION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00
21-06 INSTITUTO TUXTLECO DE ARTE Y CULTURA	0.00	0.00	0.00	0.00	0.00	0.00
21-02 DIRECCION DE DESARROLLO COMUNITARIO	0.00	0.00	0.00	0.00	0.00	0.00
22 **DESARROLLO Y FOMENTO ECONOMICO**	**0.00**	**909,776.60**	**909,776.60**	**909,775.87**	**909,775.87**	**0.00**
22-04 DIRECCION DE ECONOMIA SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
22-03 DIRECCION DE FOMENTO ECONOMIICO	0.00	0.00	0.00	0.00	0.00	0.00
22-02 BURO MUNICIPAL DE TURISMO	0.00	0.00	0.00	0.00	0.00	0.00
22-01 SECRETARIA DE ECONOMIA	0.00	909,776.60	909,776.60	909,775.87	909,775.87	0.00
23 **SECRETARIA DE SERVICIOS MUNICIPALES**	**0.00**	**37,059,819.25**	**37,059,819.25**	**25,388,495.60**	**25,388,495.60**	**0.00**
23-01 SECRETARIA DE SERVICIOS MUNICIPALES	0.00	37,059,819.25	37,059,819.25	25,388,495.60	25,388,495.60	0.00
23-02 DIRECCION DE IMAGEN URBANA Y AREAS VERDES	0.00	0.00	0.00	0.00	0.00	0.00
24 **SECRETARIA DE ECOLOGIA**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
24-04 DIRECCION DE CULTURA VIAL Y FOMENTO AMBIENTAL	0.00	0.00	0.00	0.00	0.00	0.00
24-03 DIRECCION DE PROYECTOS CLIMATICOS Y MOVILID URBANA	0.00	0.00	0.00	0.00	0.00	0.00

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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							
24-06	DIRECCION JURIDICA Y CONTROL AMBIENTAL	0.00	0.00	0.00	0.00	0.00	0.00
24-02	DEPARTAMENTO DE INSPECCION Y VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00
24-01	SECRETARIA DE MEDIO AMBIENTE Y MOVILIDAD URBANA	0.00	0.00	0.00	0.00	0.00	0.00
24-05	DEPARTAMENTO DE ANALISIS Y GESTION AMBIENTAL	0.00	0.00	0.00	0.00	0.00	0.00

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