

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS

EAEPE-CA

CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TUXTLA GUTIÉRREZ

De 01/01/2016 Al 31/12/2016

Concepto	Modificaciones al presupuesto de Egresos Aprobado			Presupuesto de Egresos		SubEjercicio	
	Pto. Autorizado	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	SERVICIOS ADMINISTRATIVOS	680,420,820.77	1,069,546,264.64	1,749,967,085.41	1,020,819,006.39	1,000,829,405.67	729,148,079.02
01-01	AYUNTAMIENTO	33,692,127.92	0.00	33,692,127.92	35,151,830.71	34,435,915.95	-1,459,702.79
01-02	PRESIDENCIA MUNICIPAL	122,245,805.21	454,539,361.13	576,785,166.34	370,573,803.62	363,221,480.38	206,211,362.72
01-03	SECRETARIA DEL AYUNTAMIENTO	70,716,116.32	0.00	70,716,116.32	63,639,757.72	61,624,897.93	7,076,358.60
01-04	TESORERIA	127,406,266.94	128,326,117.48	255,732,384.42	163,517,950.12	160,041,999.24	92,214,434.30
01-05	OFICIALIA MAYOR	139,522,544.98	0.00	139,522,544.98	135,724,475.68	129,790,294.59	3,798,069.30
01-07	COORDINACION DE AGENCIAS MUNICIPALES	3,188,199.87	0.00	3,188,199.87	5,402,361.07	5,399,734.92	-2,214,161.20
01-08	DIF MUNICIPAL	93,651,568.00	0.00	93,651,568.00	123,051,908.98	123,051,908.98	-29,400,340.98
01-09	DIRECCION DE OBRAS PUBLICAS	78,683,246.16	0.00	78,683,246.16	79,161,637.52	78,681,659.29	-478,391.36
01-10	OTROS	11,314,945.37	486,680,786.03	497,995,731.40	44,595,280.97	44,581,514.39	453,400,450.43
02	SERVICIOS PUBLICOS	426,492,175.59	0.00	426,492,175.59	640,298,421.90	567,969,996.63	-213,806,246.31
02-01	PROTECCION CIUDADANA	40,304,464.52	0.00	40,304,464.52	55,272,723.58	53,480,133.42	-14,968,259.06
02-02	LIMPIA	54,644,811.17	0.00	54,644,811.17	82,017,713.15	81,901,026.29	-27,372,901.98
02-03	MERCADO	23,386,440.00	0.00	23,386,440.00	19,717,073.45	19,705,386.36	3,669,366.55
02-05	PANTEONES	2,204,470.21	0.00	2,204,470.21	1,628,215.41	1,623,375.61	576,254.80
02-07	ALUMBRADO PUBLICO	68,320,650.63	0.00	68,320,650.63	91,471,594.37	81,034,418.26	-23,150,943.74
02-09	ASISTENCIA A LA SALUD	106,483,992.63	0.00	106,483,992.63	230,772,958.55	180,972,644.51	-124,288,965.92
02-10	ASISTENCIA A LA EDUCACION	2,827,500.00	0.00	2,827,500.00	3,121,650.00	3,121,650.00	-294,150.00
02-11	ABASTOS - TIENDAS (CONASUPO)	55,665,036.46	0.00	55,665,036.46	68,281,406.65	66,781,716.76	-12,616,370.19
02-12	ASISTENCIA AGROPECUARIA	14,213,501.41	0.00	14,213,501.41	11,744,167.88	11,710,390.28	2,469,333.53
02-13	ASISTENCIA A LA GANADERIA	43,100,630.95	0.00	43,100,630.95	60,165,588.02	51,549,842.65	-17,064,957.07
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	15,340,677.61	0.00	15,340,677.61	16,105,330.84	16,089,412.49	-764,653.23

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