

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO

EAEPED-CA

CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TUXTLA GUTIÉRREZ

De 01/10/2023 Al 31/12/2023

| 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 | 3,081,297,768.00 | 867,016,760.41 | 3,948,314,528.41 | 987,994,996.04 | 987,994,996.04 | 274,969,103.92 |
| GASTO NO ETIQUETADO | 2,265,615,350.00 | 699,373,772.43 | 2,964,989,122.43 | 707,903,237.03 | 707,903,237.03 | 254,399,339.77 |
| 01 | 33,963,972.11 | 1,283,471.07 | 35,247,443.18 | 12,177,262.92 | 12,177,262.92 | 0.00 |
| 01-05 DIRECCION DE SUPERVISION DE CUENTA PUBLICA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-06 DIRECCION DE ASUNTOS LEGALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-01 SINDICATURA | 10,584,834.43 | -181,035.84 | 10,403,798.59 | 608,363.47 | 608,363.47 | 0.00 |
| 01-02 DIRECCION DE CONTROL Y SEGUIMIENTO NORMATIVO | 1,534,436.49 | 634,838.56 | 2,169,275.05 | 3,440,345.18 | 3,440,345.18 | 0.00 |
| 01-03 REGIDORES | 21,844,701.19 | 820,107.05 | 22,664,808.24 | 8,118,992.97 | 8,118,992.97 | 0.00 |
| 01-04 DIRECCION DE PATRIMONIO Y OBRA PUBLICA | 0.00 | 9,561.30 | 9,561.30 | 9,561.30 | 9,561.30 | 0.00 |
| 02 PRESIDENCIA MUNICIPAL | 145,300,812.91 | 26,764,149.03 | 172,064,961.94 | 50,360,554.35 | 50,360,554.35 | 0.00 |
| 02-01 PRESIDENCIA | 10,436,751.07 | 19,806,987.37 | 30,243,738.44 | 2,130,647.75 | 2,130,647.75 | 0.00 |
| 02-02 SECRETARIA PARTICULAR DE DESPACHO DEL PRESIDENTE | 1,046,897.43 | 288,360.03 | 1,335,257.46 | 652,553.61 | 652,553.61 | 0.00 |
| 02-03 SECRETARIA TÉCNICA DEL PRESIDENTE | 14,849,653.84 | -26,436.00 | 14,823,217.84 | 4,718,519.39 | 4,718,519.39 | 0.00 |
| 02-04 COORDINACIÓN DE COMUNICACIÓN SOCIAL Y RELACIONES P | 36,424,364.75 | 4,607,127.49 | 41,031,492.24 | 13,785,932.85 | 13,785,932.85 | 0.00 |
| 02-05 CONSEJERÍA JURÍDICA | 22,800,455.23 | -2,350,350.49 | 20,450,104.74 | 6,186,487.31 | 6,186,487.31 | 0.00 |
| 02-06 COORDINACIÓN GENERAL DE LA UNIDAD DE TRANSPARENCIA | 1,710,421.84 | 61,573.56 | 1,771,995.40 | 644,274.50 | 644,274.50 | 0.00 |
| 02-07 COORDINACIÓN GENERAL DE GABINETE Y ATENCION CIUDAD | 7,604,448.29 | 583,662.05 | 8,188,110.34 | 2,645,277.52 | 2,645,277.52 | 0.00 |
| 02-08 COORDINACIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN Y CO | 9,458,198.15 | 697,197.58 | 10,155,395.73 | 3,552,370.43 | 3,552,370.43 | 0.00 |
| 02-09 CONTRALORIA SOCIAL | 325,993.71 | 4,682.31 | 330,676.02 | 84,470.61 | 84,470.61 | 0.00 |
| 02-10 CONTRALORÍA MUNICIPAL | 22,266,642.82 | 692,598.22 | 22,959,241.04 | 7,689,420.01 | 7,689,420.01 | 0.00 |
| 02-11 INSTITUTO DE LA JUVENTUD Y DEL EMPRENDIMIENTO | 5,498,456.85 | 433,991.99 | 5,932,448.84 | 2,372,819.30 | 2,372,819.30 | 0.00 |
| 02-12 SECRETARIA PARA LA IGUALDAD DE LAS MUJERES | 12,878,528.93 | 532,953.34 | 13,411,482.27 | 4,465,979.49 | 4,465,979.49 | 0.00 |
| 02-14 DIRECCION DE AUDITORIAS A FONDOS DE APORTACION FE, | 0.00 | 27.82 | 27.82 | 27.82 | 27.82 | 0.00 |
| 02-16 DIRECCION DE INVESTIGACION DE FALTAS ADMINISTRATIV | 0.00 | 8,732.87 | 8,732.87 | 8,732.87 | 8,732.87 | 0.00 |
| 02-20 COORDINACION DE MEJORA REGULATORIA | 0.00 | 1,421,589.57 | 1,421,589.57 | 1,421,589.57 | 1,421,589.57 | 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 | | | | | | | |
| 02-21 | COORDINACION DE GIRAS | 0.00 | 1,451.32 | 1,451.32 | 1,451.32 | 1,451.32 | 0.00 |
| 02-15 | DIRECCION DE AUDITORIAS ADMINISTRATIVAS Y FINANCIERAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-13 | DIRECCION DE VERIFICACION Y AUDITORIA A LA OBRA PU | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-19 | DIRECCION DE PROMOCION DE LA IGUALDAD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-18 | DIRECCION DE PLANEACION Y GESTION DE PROYECTOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-17 | DIRECCION DE PROCEDIMIENTOS DE RESPONSABILIDAD ADM | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 03 | SECRETARIA GENERAL DEL AYUNTAMIENTO. | 43,543,497.02 | 703,262.81 | 44,246,759.83 | 12,920,430.86 | 12,920,430.86 | 1,935.24 |
| 03-02 | SECRETARIA TECNICA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 03-01 | SECRETARIA GENERAL DEL AYUNTAMIENTO | 9,647,937.17 | 709,359.34 | 10,357,296.51 | 3,644,119.58 | 3,644,119.58 | 0.00 |
| 03-03 | DIRECCIÓN DEL AYUNTAMIENTO | 7,378,615.80 | 165,054.06 | 7,543,669.86 | 2,281,069.89 | 2,281,069.89 | 0.00 |
| 03-04 | DIRECCIÓN DE GOBIERNO MUNICIPAL | 13,411,197.90 | 92,570.88 | 13,503,768.78 | 4,252,590.16 | 4,252,590.16 | 1,935.24 |
| 03-05 | COORDINACION ADMINISTRATIVA | 0.00 | 9,875.75 | 9,875.75 | 9,875.75 | 9,875.75 | 0.00 |
| 03-06 | DIRECCIÓN DE TENENCIA DE LA TIERRA | 13,105,746.15 | -275,609.88 | 12,830,136.27 | 2,730,762.82 | 2,730,762.82 | 0.00 |
| 03-07 | DEFENSORIA MUNICIPAL DE LOS DERECHOS HUMANOS | 0.00 | 2,012.66 | 2,012.66 | 2,012.66 | 2,012.66 | 0.00 |
| 04 | TESORERÍA MUNICIPAL | 435,530,177.67 | 368,717,211.04 | 804,247,388.71 | 75,661,868.80 | 75,661,868.80 | 247,787,119.87 |
| 04-01 | TESORERIA | 334,348,685.80 | 153,111,645.65 | 487,460,331.45 | 38,322,204.08 | 38,322,204.08 | 161,866,602.69 |
| 04-02 | COORDINACIÓN GENERAL DEL POLÍTICA FISCAL | 67,489,930.67 | 3,494,889.96 | 70,984,820.63 | 25,243,496.98 | 25,243,496.98 | 0.00 |
| 04-06 | DIRECCIÓN FINANCIERA Y CONTABLE | 22,657,755.09 | 211,139,280.17 | 233,797,035.26 | 8,156,144.03 | 8,156,144.03 | 85,269,836.75 |
| 04-07 | DIRECCIÓN DE FINANCIAMIENTO PARA EL DESARROLLO | 11,033,806.11 | 971,395.26 | 12,005,201.37 | 3,940,023.71 | 3,940,023.71 | 650,680.43 |
| 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 |
| 05 | SECRETARIA DE ADMINISTRACION | 304,931,455.76 | -24,760,985.53 | 280,170,470.23 | 91,633,103.62 | 91,633,103.62 | 224,121.58 |
| 05-01 | OFICIALÍA MAYOR. | 26,429,394.57 | 5,840,559.44 | 32,269,954.01 | 8,565,054.17 | 8,565,054.17 | 0.00 |
| 05-02 | DIRECCIÓN DE REC.MAT.SERVS.GRALES.Y PATRIM.MPAL | 75,916,612.35 | -543,025.84 | 75,373,586.51 | 24,867,028.21 | 24,867,028.21 | 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 | DIRECCIÓN DE RECURSOS HUMANOS | 43,858,515.37 | -25,860,601.22 | 17,997,914.15 | 5,955,568.85 | 5,955,568.85 | 224,121.58 |
| 05-04 | DIRECCIÓN DE ADQUISICIONES | 4,073,586.60 | 242,029.88 | 4,315,616.48 | 1,600,657.98 | 1,600,657.98 | 0.00 |
| 05-05 | PENSIONADOS | 154,653,346.87 | -4,439,947.79 | 150,213,399.08 | 50,644,794.41 | 50,644,794.41 | 0.00 |
| 07 | COORDINACION DE AGENCIAS MUNICIPALES | 29,529,467.37 | 4,450,656.20 | 33,980,123.57 | 12,657,888.33 | 12,657,888.33 | 0.00 |
| 07-01 | AGENCIA MUNICIPAL PATRIA NUEVA | 3,026,861.17 | 889,743.01 | 3,916,604.18 | 1,458,316.55 | 1,458,316.55 | 0.00 |
| 07-02 | AGENCIA MUNICIPAL TERAN | 7,113,058.80 | 861,858.98 | 7,974,917.78 | 2,579,920.82 | 2,579,920.82 | 0.00 |
| 07-03 | AGENCIA MUNICIPAL LAS GRANJAS | 2,133,017.08 | 381,114.09 | 2,514,131.17 | 950,194.11 | 950,194.11 | 0.00 |
| 07-04 | COORDINACION GRAL. DE AGENCIAS Y SUBAGENCIAS MPAL | 4,388,746.63 | 750,879.79 | 5,139,626.42 | 2,350,577.67 | 2,350,577.67 | 0.00 |
| 07-05 | AGENCIA MUNICIPAL CERRO HUECO | 1,664,440.56 | 190,198.35 | 1,854,638.91 | 937,198.38 | 937,198.38 | 0.00 |
| 07-06 | AGENCIA MUNICIPAL COPOYA | 1,290,665.30 | 62,455.15 | 1,353,120.45 | 429,701.48 | 429,701.48 | 0.00 |
| 07-07 | AGENCIA MUNICIPAL EL JOBO | 567,931.64 | 233,862.20 | 801,793.84 | 444,990.05 | 444,990.05 | 0.00 |
| 07-08 | AGENCIA MUNICIPAL EMILIANO ZAPATA | 1,528,196.75 | 18,969.60 | 1,547,166.35 | 212,684.73 | 212,684.73 | 0.00 |
| 07-09 | AGENCIA MUNICIPAL FRANCISCO I. MADERO | 2,071,263.71 | 705,631.47 | 2,776,895.18 | 932,527.67 | 932,527.67 | 0.00 |
| 07-10 | AGENCIA MUNICIPAL PLAN DE AYALA | 2,252,634.25 | 282,806.10 | 2,535,440.35 | 1,519,199.75 | 1,519,199.75 | 0.00 |
| 07-11 | AGENCIA MUNICIPAL SAN JOSE TERAN | 3,492,651.48 | 73,137.46 | 3,565,788.94 | 842,577.12 | 842,577.12 | 0.00 |
| 08 | D.I.F. MUNICIPAL. | 156,777,000.00 | 6,917,727.84 | 163,694,727.84 | 53,797,000.00 | 53,797,000.00 | 0.00 |
| 08-01 | D.I.F. MUNICIPAL | 156,777,000.00 | 6,917,727.84 | 163,694,727.84 | 53,797,000.00 | 53,797,000.00 | 0.00 |
| 09 | SECRETARIA DE OBRAS PUBLICAS | 239,583,664.87 | 291,172,239.70 | 530,755,904.57 | 104,662,763.81 | 104,662,763.81 | 0.00 |
| 09-10 | COORDINACION DE CONTROL, GESTION Y SEGUIMIENTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09-01 | SECRETARIA DE OBRAS PUBLICAS MUNICIPALES | 139,350,528.30 | 280,134,935.41 | 419,485,463.71 | 66,686,248.39 | 66,686,248.39 | 0.00 |
| 09-02 | DIRECCIÓN DE CONTROL URBANO | 6,007,554.77 | 140,494.16 | 6,148,048.93 | 2,074,810.58 | 2,074,810.58 | 0.00 |
| 09-03 | DIRECCIÓN DE COSTOS Y CONCURSOS | 8,646,241.18 | 721,351.85 | 9,367,593.03 | 2,748,619.72 | 2,748,619.72 | 0.00 |
| 09-04 | DIRECCIÓN DE INFRAESTRUCTURA | 12,817,254.73 | 995,046.38 | 13,812,301.11 | 5,222,434.96 | 5,222,434.96 | 0.00 |
| 09-05 | DIRECCIÓN DE ORDENAMIENTO TERRITORIAL | 8,183,879.81 | 535,578.78 | 8,719,458.59 | 3,096,690.63 | 3,096,690.63 | 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 | | | | | | | |
| 09-06 | DIRECCIÓN DE PROYECTOS | 10,940,639.23 | 1,462,399.41 | 12,403,038.64 | 4,644,439.69 | 4,644,439.69 | 0.00 |
| 09-07 | DIRECCIÓN DE OBRAS VIALES | 43,310,504.28 | 4,826,033.91 | 48,136,538.19 | 16,786,548.06 | 16,786,548.06 | 0.00 |
| 09-08 | SECRETARIA DE DESARROLLO URBANO | 10,327,062.57 | 178,918.09 | 10,505,980.66 | 1,219,890.07 | 1,219,890.07 | 0.00 |
| 09-09 | DIRECCION DE PROCEDIMIENTOS JURIDICOS | 0.00 | 2,177,481.71 | 2,177,481.71 | 2,183,081.71 | 2,183,081.71 | 0.00 |
| 10 | SECRETARIA DE PLANEACIÓN P/ EL DESARROLLO SUSTENTA | 18,303,898.04 | 1,311,692.43 | 19,615,590.47 | 6,594,615.47 | 6,594,615.47 | 0.00 |
| 10-01 | SECRETARIA DE PLANEACIÓN | 5,264,954.08 | 816,574.83 | 6,081,528.91 | 1,912,948.17 | 1,912,948.17 | 0.00 |
| 10-02 | DIRECCIÓN DE PLANEACIÓN ESTRATÉGICA | 2,615,046.06 | 59,724.73 | 2,674,770.79 | 949,195.39 | 949,195.39 | 0.00 |
| 10-03 | DIRECCIÓN DE INVERSIÓN PÚBLICA MUNICIPAL | 3,423,897.90 | 282,942.87 | 3,706,840.77 | 1,502,471.91 | 1,502,471.91 | 0.00 |
| 10-05 | ICIPLAM | 7,000,000.00 | 152,450.00 | 7,152,450.00 | 2,230,000.00 | 2,230,000.00 | 0.00 |
| 10-04 | DIRECCIÓN DE SEGUIMIENTO Y EVALUACIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | SECRETARIA DE SEG. PUB. Y TRANSITO Y VIALIDAD MPAL | 103,009,840.67 | 17,181,530.72 | 120,191,371.39 | 48,611,867.18 | 48,611,867.18 | 1,246,416.00 |
| 11-10 | DIRECCION DE ADMON. DE EMERGENCIAS Y CAPACITACION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11-09 | DIRECCION DE IDENTIFICACION Y REDUCC. DE RIESGOS, | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11-08 | COORDINACION GENERAL OPERATIVA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11-01 | SECRETARIA DE SEGURIDAD PÚBLICA | 68,272,552.68 | 8,187,212.35 | 76,459,765.03 | 33,725,861.07 | 33,725,861.07 | 0.00 |
| 11-02 | DIRECCIÓN DE SEGURIDAD PÚBLICA MUNICIPAL | 6,759,309.02 | 2,555,323.18 | 9,314,632.20 | 3,518,473.84 | 3,518,473.84 | 0.00 |
| 11-03 | DIRECCIÓN DE TRÁNSITO | 3,487,800.90 | 372,050.03 | 3,859,850.93 | 1,128,760.33 | 1,128,760.33 | 0.00 |
| 11-04 | SECRETARIA DE PROTECCIÓN CIVIL | 23,544,802.14 | 5,257,097.81 | 28,801,899.95 | 9,070,205.93 | 9,070,205.93 | 1,246,416.00 |
| 11-05 | COORDINACIÓN DE LA POLICIA CIUDADANA SOLIDARIA | 514,033.83 | 423,846.93 | 937,880.76 | 615,478.30 | 615,478.30 | 0.00 |
| 11-06 | COORDINACIÓN DE PREVENCIÓN DEL DELITO | 431,342.10 | 376,304.17 | 807,646.27 | 543,391.46 | 543,391.46 | 0.00 |
| 11-07 | COORDINACIÓN DEL CENTRO DE ATENCIÓN Y VIGILANCIA P | 0.00 | 9,696.25 | 9,696.25 | 9,696.25 | 9,696.25 | 0.00 |
| 12 | LIMPIA Y ASEO PÚBLICO | 193,450,608.46 | -6,112,572.71 | 187,338,035.75 | 48,138,744.27 | 48,138,744.27 | 0.00 |
| 12-01 | DIRECCIÓN DE LIMPIA Y ASEO PÚBLICO. | 193,450,608.46 | -6,112,572.71 | 187,338,035.75 | 48,138,744.27 | 48,138,744.27 | 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 | | | | | | |
| 13 MERCADOS | 39,157,844.51 | 557,136.53 | 39,714,981.04 | 13,352,582.75 | 13,352,582.75 | 0.00 |
| 13-01 DIRECCIÓN DE MERCADOS Y PANTEONES | 39,157,844.51 | 557,136.53 | 39,714,981.04 | 13,352,582.75 | 13,352,582.75 | 0.00 |
| 13-02 MERCADO JUAN SABINES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 AGUA 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 PÚBLICO | 94,634,049.98 | 4,221,392.23 | 98,855,442.21 | 32,689,484.71 | 32,689,484.71 | 0.00 |
| 17-01 DIRECCIÓN DE ALUMBRADO PÚBLICO | 94,634,049.98 | 4,221,392.23 | 98,855,442.21 | 32,689,484.71 | 32,689,484.71 | 0.00 |
| 19 SECRETARIA DE SALUD | 203,474,045.74 | -17,118,758.48 | 186,355,287.26 | 53,949,673.98 | 53,949,673.98 | 5,138,065.08 |
| 19-01 SECRETARIA DE SALUD MUNICIPAL | 145,157,365.62 | -18,671,020.21 | 126,486,345.41 | 34,228,848.97 | 34,228,848.97 | 5,138,065.08 |
| 19-02 DIRECCIÓN DE SERVICIOS MÉDICOS | 27,680,412.06 | 348,080.27 | 28,028,492.33 | 8,634,657.50 | 8,634,657.50 | 0.00 |
| 19-03 DIRECCIÓN DE PROTECCIÓN CONTRA RIESGOS SANITARIOS | 8,329,714.82 | 169,611.89 | 8,499,326.71 | 2,708,568.28 | 2,708,568.28 | 0.00 |
| 19-04 DIR. DE CLÍNICA DE DIAGNOSTICO DE LA MUJER ORIENTE | 8,047,931.87 | 371,970.26 | 8,419,902.13 | 3,113,224.76 | 3,113,224.76 | 0.00 |
| 19-05 DIR. DE CLÍNICA DE DIAGNOSTICO DE LA MUJER PONIENT | 6,403,340.83 | 212,312.81 | 6,615,653.64 | 2,253,179.13 | 2,253,179.13 | 0.00 |
| 19-06 DIRECCIÓN DE VERIFICACIONES Y CLAUSURAS | 7,855,280.54 | 420,576.79 | 8,275,857.33 | 2,981,485.63 | 2,981,485.63 | 0.00 |
| 19-07 COORDINACIÓN ADMINISTRATIVA. | 0.00 | 29,709.71 | 29,709.71 | 29,709.71 | 29,709.71 | 0.00 |
| 20 ASISTENCIA A LA EDUCACIÓN | 5,266,800.00 | 0.00 | 5,266,800.00 | 1,654,380.00 | 1,654,380.00 | 0.00 |
| 20-01 BECAS EDUCACIONALES (GREMIO SINDICAL) | 5,266,800.00 | 0.00 | 5,266,800.00 | 1,654,380.00 | 1,654,380.00 | 0.00 |
| 21 DESARROLLO SOCIAL | 94,931,093.46 | 5,961,422.90 | 100,892,516.36 | 34,260,577.72 | 34,260,577.72 | 0.00 |
| 21-01 SECRETARIA DE DESARROLLO SOCIAL Y EDUCACIÓN | 28,777,395.99 | 1,907,279.61 | 30,684,675.60 | 7,999,767.80 | 7,999,767.80 | 0.00 |
| 21-02 DIRECCIÓN DE DESARROLLO COMUNITARIO | 3,029,564.76 | 72,446.77 | 3,102,011.53 | 1,074,013.36 | 1,074,013.36 | 0.00 |
| 21-03 INSTITUTO DEL DEPORTE TUXTLECO (DESCONCENTRADO) | 21,963,609.06 | 2,479,979.38 | 24,443,588.44 | 10,234,599.32 | 10,234,599.32 | 0.00 |
| 21-04 DIRECCIÓN DE SERVICIOS EDUCATIVOS | 5,621,343.09 | 733,075.92 | 6,354,419.01 | 2,322,415.92 | 2,322,415.92 | 0.00 |

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO

EAEPED-CA

CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TUXTLA GUTIÉRREZ

De 01/10/2023 Al 31/12/2023

| 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 | | | | | | |
| 21-02 DIRECCIÓN DE DESARROLLO COMUNITARIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21-06 INSTITUTO TUXTLECO DE ARTE Y CULTURA (DESCONCENTRA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21-07 DIRECCION DE INCLUSION Y COHESION SOCIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 SECRETARIA DE DESARROLLO ECONOMICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22-04 DIRECCIÓN DE ECONOMIA SOCIAL Y SOLIDARIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22-05 DIRECCION DE FOMENTO RURAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22-03 DIRECCIÓN DE FOMENTO ECONÓMICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22-01 SECRETARIA DE ECONOMÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22-02 BURO MUNICIPAL DE TURISMO (DESCONCENTRADO) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23 SECRETARIA DE SERVICIOS MUNICIPALES | 0.00 | -273,338.85 | -273,338.85 | 15,564,695.21 | 15,564,695.21 | 0.00 |
| 23-02 DIRECCIÓN DE IMAGEN URBANA Y AREAS VERDES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23-01 SECRETARIA DE SERVICIOS MUNICIPALES. | 0.00 | -273,338.85 | -273,338.85 | 15,564,695.21 | 15,564,695.21 | 0.00 |
| 24 SECRETARIA DE ECOLOGÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 24-01 SECRETARIA DEL MEDIO AMBIENTE Y MOVILIDAD URBANA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 24-03 DIRECCIÓN DE PROYECTOS AMBIENTALES Y CAMBIOS CLIMA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 24-06 DIRECCION DE JURIDICA AMBIENTAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 24-04 DIRECCION DE MOVILIDAD URBANA Y EDUCACION AMBIENTA | 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”***