

## ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO

EAEPED-CA

## CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TUXTLA GUTIÉRREZ

De 01/01/2026 Al 30/06/2026

| Concepto                             |                                                    | EGRESOS          |                              |                  |                  |                  | SUBEJERCICIO     |
|--------------------------------------|----------------------------------------------------|------------------|------------------------------|------------------|------------------|------------------|------------------|
|                                      |                                                    | APROBADO         | AMPLIACIONES/<br>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 |                                                    | 3,887,860,714.00 | 850,791,255.94               | 4,738,651,969.94 | 1,559,014,327.79 | 1,555,263,399.71 | 1,186,777,400.69 |
| GASTO NO ETIQUETADO                  |                                                    | 2,794,333,805.00 | 785,104,627.80               | 3,579,438,432.80 | 1,268,392,108.52 | 1,268,392,108.52 | 938,575,114.48   |
| 01                                   | AYUNTAMIENTO                                       | 39,668,206.67    | 730,941.83                   | 40,399,148.50    | 16,714,456.95    | 16,714,456.95    | 703,033.41       |
| 01-01                                | SINDICATURA                                        | 4,662,070.23     | 458,450.59                   | 5,120,520.82     | 2,138,081.80     | 2,138,081.80     | 401,484.14       |
| 01-02                                | DIRECCION DE CONTROL Y SEGUIMIENTO NORMATIVO       | 2,538,531.46     | 0.00                         | 2,538,531.46     | 1,001,477.22     | 1,001,477.22     | 35,000.00        |
| 01-03                                | REGIDORES                                          | 25,069,998.25    | 271,418.52                   | 25,341,416.77    | 10,647,538.85    | 10,647,538.85    | 218,406.40       |
| 01-04                                | DIRECCION DE PATRIMONIO Y OBRA PUBLICA             | 2,904,751.67     | 0.00                         | 2,904,751.67     | 1,147,031.84     | 1,147,031.84     | 10,142.87        |
| 01-05                                | DIRECCION DE SUPERVISION DE CUENTA PUBLICA         | 2,444,677.21     | 1,072.72                     | 2,445,749.93     | 976,493.00       | 976,493.00       | 0.00             |
| 01-06                                | DIRECCION DE ASUNTOS LEGALES                       | 2,048,177.85     | 0.00                         | 2,048,177.85     | 803,834.24       | 803,834.24       | 38,000.00        |
| 02                                   | PRESIDENCIA MUNICIPAL                              | 252,924,065.07   | -10,844,601.18               | 242,079,463.89   | 106,445,682.31   | 106,445,682.31   | 28,357,765.00    |
| 02-01                                | DESPACHO DEL PRESIDENTE MUNICIPAL                  | 70,720,751.29    | -8,829,153.29                | 61,891,598.00    | 39,333,365.36    | 39,333,365.36    | 867,170.86       |
| 02-02                                | SECRETARIA PARTICULAR DEL DESPACHO DEL PRESIDENTE  | 2,359,654.64     | 143,642.39                   | 2,503,297.03     | 1,161,478.00     | 1,161,478.00     | 8,861.73         |
| 02-03                                | SECRETARIA TÉCNICA DEL PRESIDENTE                  | 15,637,109.64    | -2,273,740.15                | 13,363,369.49    | 4,822,699.61     | 4,822,699.61     | 1,226,525.85     |
| 02-04                                | COORDINACIÓN DE COMUNICACIÓN SOCIAL Y RELACIONES P | 52,160,468.35    | -2,571,903.05                | 49,588,565.30    | 17,322,240.56    | 17,322,240.56    | 21,541,739.67    |
| 02-05                                | CONSEJERÍA JURÍDICA MUNICIPAL                      | 46,225,387.08    | 1,790,237.15                 | 48,015,624.23    | 19,420,513.67    | 19,420,513.67    | 2,282,784.24     |
| 02-06                                | COORDINACIÓN GENERAL DE LA UNIDAD DE TRANSPARENCIA | 1,865,142.55     | 21.55                        | 1,865,164.10     | 739,653.91       | 739,653.91       | 80,735.00        |
| 02-07                                | COORDINACIÓN GENERAL DE GABINETE Y ATENCION CIUDAD | 7,281,684.97     | -3,537.30                    | 7,278,147.67     | 2,362,627.82     | 2,362,627.82     | 363,461.10       |
| 02-08                                | COORDINACIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN Y CO | 12,546,165.15    | 792,879.16                   | 13,339,044.31    | 4,671,531.46     | 4,671,531.46     | 988,896.65       |
| 02-09                                | CONTRALORIA SOCIAL (DESCONCENTRADO)                | 1,097,684.09     | 23,530.89                    | 1,121,214.98     | 685,012.87       | 685,012.87       | 1,000.00         |
| 02-10                                | CONTRALORÍA MUNICIPAL                              | 5,484,438.04     | -19,551.00                   | 5,464,887.04     | 1,611,579.52     | 1,611,579.52     | 661,011.86       |
| 02-12                                | SECRETARIA PARA LA IGUALDAD DE LAS MUJERES         | 6,419,052.20     | 100,556.38                   | 6,519,608.58     | 2,571,843.61     | 2,571,843.61     | 255,373.68       |
| 02-13                                | DIRECCION DE VERIFICACION Y AUDITORIA A LA OBRA PU | 4,790,415.69     | 1,432.60                     | 4,791,848.29     | 1,614,477.46     | 1,614,477.46     | 1,026.34         |
| 02-14                                | DIRECCION DE AUDITORIAS A FONDOS DE APORTACION FE, | 3,923,278.56     | 176.83                       | 3,923,455.39     | 1,699,208.23     | 1,699,208.23     | 0.00             |
| 02-15                                | DIRECCION DE AUDITORIAS ADMINISTRATIVAS Y FINANCI  | 3,130,682.37     | 525.66                       | 3,131,208.03     | 1,140,900.51     | 1,140,900.51     | 0.00             |
| 02-16                                | DIRECCION DE INVESTIGACION DE FALTAS ADMINISTRATIV | 3,872,131.85     | 0.00                         | 3,872,131.85     | 1,407,663.54     | 1,407,663.54     | 13,728.65        |
| 02-17                                | DIRECCION DE PROCEDIMIENTOS DE RESPONSABILIDAD ADM | 1,923,380.41     | 0.00                         | 1,923,380.41     | 698,440.10       | 698,440.10       | 850.92           |
| 02-18                                | DIRECCION DE PLANEACION Y GESTION DE PROYECTOS     | 3,986,527.27     | 0.00                         | 3,986,527.27     | 1,593,832.71     | 1,593,832.71     | 7,000.00         |
| 02-19                                | DIRECCION DE PROMOCION DE LA IGUALDAD              | 4,526,050.58     | 0.00                         | 4,526,050.58     | 1,813,168.40     | 1,813,168.40     | 0.00             |
| 02-20                                | COORDINACION DE MEJORA REGULATORIA                 | 4,974,060.34     | 281.00                       | 4,974,341.34     | 1,775,444.97     | 1,775,444.97     | 57,598.45        |
| 02-11                                | --                                                 | 0.00             | 0.00                         | 0.00             | 0.00             | 0.00             | 0.00             |
| 02-21                                | ----                                               | 0.00             | 0.00                         | 0.00             | 0.00             | 0.00             | 0.00             |

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EAEPED-CA

## CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TUXTLA GUTIÉRREZ

De 01/01/2026 Al 30/06/2026

| Concepto                         |                                                   | EGRESOS        |                              |                |                | SUBEJERCICIO   |                |
|----------------------------------|---------------------------------------------------|----------------|------------------------------|----------------|----------------|----------------|----------------|
|                                  |                                                   | APROBADO       | AMPLIACIONES/<br>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       |                                                   |                |                              |                |                |                |                |
| 03                               | SECRETARIA GENERAL DEL AYUNTAMIENTO.              | 41,659,249.77  | 317,604.48                   | 41,976,854.25  | 16,533,670.12  | 16,533,670.12  | 685,040.18     |
| 03-07                            | DEFENSORIA MUNICIPAL DE LOS DERECHOS HUMANOS      | 1,561,295.79   | 21,924.92                    | 1,583,220.71   | 629,118.84     | 629,118.84     | 18,000.00      |
| 03-01                            | SECRETARIA GENERAL DEL AYUNTAMIENTO               | 3,893,905.09   | 519,320.98                   | 4,413,226.07   | 1,786,267.86   | 1,786,267.86   | 432,018.53     |
| 03-02                            | SECRETARIA TECNICA                                | 2,083,267.49   | 0.00                         | 2,083,267.49   | 834,663.97     | 834,663.97     | 0.00           |
| 03-03                            | DIRECCIÓN DEL AYUNTAMIENTO                        | 8,647,391.72   | 0.00                         | 8,647,391.72   | 2,885,892.11   | 2,885,892.11   | 12,057.90      |
| 03-04                            | DIRECCIÓN DE GOBIERNO MUNICIPAL                   | 14,409,365.00  | -286,679.42                  | 14,122,685.58  | 5,812,939.57   | 5,812,939.57   | 125,315.29     |
| 03-05                            | COORDINACION ADMINISTRATIVA                       | 2,922,180.49   | 0.00                         | 2,922,180.49   | 1,200,391.73   | 1,200,391.73   | 21,216.05      |
| 03-06                            | DIRECCIÓN DE TENENCIA DE LA TIERRA                | 8,141,844.19   | 63,038.00                    | 8,204,882.19   | 3,384,396.04   | 3,384,396.04   | 76,432.41      |
| 04                               | TESORERÍA MUNICIPAL                               | 332,008,923.15 | 426,643,720.76               | 758,652,643.91 | 133,357,193.10 | 133,357,193.10 | 502,070,183.76 |
| 04-01                            | TESORERIA MUNICIPAL                               | 197,943,454.84 | 286,657,935.03               | 484,601,389.87 | 86,479,736.48  | 86,479,736.48  | 344,388,775.34 |
| 04-02                            | COORDINACIÓN GENERAL DEL POLÍTICA FISCAL          | 95,239,671.97  | -208,038.67                  | 95,031,633.30  | 32,104,418.21  | 32,104,418.21  | 13,525,634.21  |
| 04-06                            | DIRECCIÓN FINANCIERA Y CONTABLE                   | 27,686,446.43  | 139,182,430.41               | 166,868,876.84 | 10,082,702.22  | 10,082,702.22  | 142,495,311.77 |
| 04-07                            | DIRECCIÓN DE FINANCIAMIENTO PARA EL DESARROLLO    | 11,139,349.91  | 1,011,393.99                 | 12,150,743.90  | 4,690,336.19   | 4,690,336.19   | 1,660,462.44   |
| 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                               | OFICIALIA MAYOR                                   | 435,553,288.53 | -6,697,418.06                | 428,855,870.47 | 154,799,966.99 | 154,799,966.99 | 80,372,791.63  |
| 05-01                            | OFICIALÍA MAYOR.                                  | 20,822,244.68  | 21,274,367.64                | 42,096,612.32  | 20,334,542.37  | 20,334,542.37  | 1,875,226.07   |
| 05-02                            | DIRECCIÓN DE REC.MAT.SERVS.GRALES.Y PATRIM.MPAL   | 138,412,432.43 | -25,213,406.17               | 113,199,026.26 | 40,249,349.67  | 40,249,349.67  | 43,502,984.08  |
| 05-03                            | DIRECCIÓN DE RECURSOS HUMANOS                     | 54,154,213.42  | 8,979.20                     | 54,163,192.62  | 7,683,272.67   | 7,683,272.67   | 34,882,940.75  |
| 05-04                            | DIRECCIÓN DE ADQUISICIONES                        | 6,812,003.80   | 600.80                       | 6,812,604.60   | 2,877,129.41   | 2,877,129.41   | 111,640.73     |
| 05-05                            | PENSIONADOS                                       | 215,352,394.20 | -2,767,959.53                | 212,584,434.67 | 83,655,672.87  | 83,655,672.87  | 0.00           |
| 07                               | AGENCIAS Y SUBAGENCIAS MUNICIPALES                | 43,597,857.09  | 199,819.01                   | 43,797,676.10  | 17,632,704.34  | 17,632,704.34  | 894,484.26     |
| 07-01                            | AGENCIA MUNICIPAL PATRIA NUEVA                    | 4,388,464.93   | 1,647.00                     | 4,390,111.93   | 1,847,092.23   | 1,847,092.23   | 5,930.40       |
| 07-02                            | AGENCIA MUNICIPAL TERAN                           | 5,200,552.32   | 0.00                         | 5,200,552.32   | 1,979,733.81   | 1,979,733.81   | 9,579.42       |
| 07-03                            | AGENCIA MUNICIPAL LAS GRANJAS                     | 3,592,301.95   | 4,500.00                     | 3,596,801.95   | 1,523,244.75   | 1,523,244.75   | 6,500.00       |
| 07-04                            | COORDINACION GRAL. DE AGENCIAS Y SUBAGENCIAS MPAL | 9,586,284.34   | 130,572.77                   | 9,716,857.11   | 3,928,817.87   | 3,928,817.87   | 819,958.31     |
| 07-05                            | AGENCIA MUNICIPAL CERRO HUECO                     | 3,976,380.70   | 1,813.08                     | 3,978,193.78   | 1,327,537.10   | 1,327,537.10   | 1,302.97       |
| 07-06                            | AGENCIA MUNICIPAL COPOYA                          | 1,448,335.50   | 36,536.16                    | 1,484,871.66   | 724,769.94     | 724,769.94     | 251.76         |
| 07-07                            | AGENCIA MUNICIPAL EL JOBO                         | 2,244,986.84   | 0.00                         | 2,244,986.84   | 901,150.46     | 901,150.46     | 4,928.80       |

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TUXTLA GUTIÉRREZ

De 01/01/2026 Al 30/06/2026

| Concepto                         |                                                | EGRESOS        |                              |                |                |                | SUBEJERCICIO  |
|----------------------------------|------------------------------------------------|----------------|------------------------------|----------------|----------------|----------------|---------------|
|                                  |                                                | APROBADO       | AMPLIACIONES/<br>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       |                                                |                |                              |                |                |                |               |
| 07-08                            | AGENCIA MUNICIPAL EMILIANO ZAPATA              | 1,049,057.36   | 0.00                         | 1,049,057.36   | 494,743.39     | 494,743.39     | 40,000.00     |
| 07-09                            | AGENCIA MUNICIPAL FRANCISCO I. MADERO          | 3,991,155.98   | 24,750.00                    | 4,015,905.98   | 1,719,304.08   | 1,719,304.08   | 4,305.05      |
| 07-10                            | AGENCIA MUNICIPAL PLAN DE AYALA                | 5,021,063.62   | 0.00                         | 5,021,063.62   | 1,951,099.35   | 1,951,099.35   | 1,727.55      |
| 07-11                            | AGENCIA MUNICIPAL SAN JOSE TERAN               | 3,099,273.55   | 0.00                         | 3,099,273.55   | 1,235,211.36   | 1,235,211.36   | 0.00          |
| 08                               | D.I.F. MUNICIPAL.                              | 190,682,874.00 | 0.00                         | 190,682,874.00 | 96,591,600.88  | 96,591,600.88  | 0.00          |
| 08-01                            | D.I.F. MUNICIPAL                               | 190,682,874.00 | 0.00                         | 190,682,874.00 | 96,591,600.88  | 96,591,600.88  | 0.00          |
| 09                               | SECRETARIA DE OBRAS PUBLICAS.                  | 396,629,261.54 | 325,246,476.87               | 721,875,738.41 | 257,724,203.17 | 257,724,203.17 | 24,417,884.16 |
| 09-01                            | SECRETARIA DE OBRAS PUBLICAS                   | 271,444,385.01 | 315,747,845.68               | 587,192,230.69 | 197,958,542.79 | 197,958,542.79 | 19,627,160.16 |
| 09-02                            | DIRECCIÓN DE CONTROL URBANO                    | 7,038,908.35   | 242,675.40                   | 7,281,583.75   | 2,908,813.96   | 2,908,813.96   | 29,593.32     |
| 09-03                            | DIRECCIÓN DE COSTOS Y CONCURSOS                | 11,378,843.76  | 3,797.04                     | 11,382,640.80  | 4,196,104.71   | 4,196,104.71   | 37,536.85     |
| 09-04                            | DIRECCIÓN DE INFRAESTRUCTURA                   | 16,152,517.67  | 49,795.90                    | 16,202,313.57  | 6,783,620.42   | 6,783,620.42   | 290,551.94    |
| 09-05                            | DIRECCIÓN DE ORDENAMIENTO TERRITORIAL          | 9,594,366.25   | 3,927.76                     | 9,598,294.01   | 3,909,306.80   | 3,909,306.80   | 112,118.31    |
| 09-06                            | DIRECCIÓN DE PROYECTOS                         | 14,871,520.08  | 198,634.60                   | 15,070,154.68  | 6,367,052.57   | 6,367,052.57   | 226,732.21    |
| 09-07                            | DIRECCIÓN DE OBRAS VIALES                      | 55,667,719.76  | 8,791,964.78                 | 64,459,684.54  | 31,223,958.85  | 31,223,958.85  | 3,586,974.49  |
| 09-08                            | SECRETARIA DE DESARROLLO URBANO                | 3,769,734.45   | 207,835.71                   | 3,977,570.16   | 1,706,162.92   | 1,706,162.92   | 258,360.26    |
| 09-09                            | DIRECCION DE PROCEDIMIENTOS JURIDICOS          | 5,903,028.93   | 0.00                         | 5,903,028.93   | 2,388,500.30   | 2,388,500.30   | 166,856.62    |
| 09-10                            | COORDINACION DE CONTROL, GESTION Y SEGUIMIENTO | 808,237.28     | 0.00                         | 808,237.28     | 282,139.85     | 282,139.85     | 82,000.00     |
| 10                               | SECRETARIA DE PLANEACIÓN.                      | 22,728,050.49  | 15,542.18                    | 22,743,592.67  | 9,111,258.15   | 9,111,258.15   | 1,064,659.59  |
| 10-01                            | SECRETARIA DE PLANEACIÓN                       | 5,927,246.35   | 15,542.18                    | 5,942,788.53   | 1,972,522.14   | 1,972,522.14   | 1,012,275.89  |
| 10-02                            | DIRECCIÓN DE PLANEACIÓN ESTRATÉGICA            | 2,984,660.80   | 0.00                         | 2,984,660.80   | 1,187,936.61   | 1,187,936.61   | 6,531.60      |
| 10-03                            | DIRECCIÓN DE INVERSIÓN PÚBLICA MUNICIPAL       | 2,642,560.59   | 0.00                         | 2,642,560.59   | 1,061,896.81   | 1,061,896.81   | 5,852.10      |
| 10-04                            | DIRECCIÓN DE SEGUIMIENTO Y EVALUACIÓN          | 2,542,424.75   | 0.00                         | 2,542,424.75   | 1,371,927.59   | 1,371,927.59   | 40,000.00     |
| 10-05                            | ICIPLAM                                        | 8,631,158.00   | 0.00                         | 8,631,158.00   | 3,516,975.00   | 3,516,975.00   | 0.00          |
| 11                               | SECRETARIA DE SEGURIDAD PUBLICA DE TUXTLA GTZ  | 110,749,175.48 | -2,786,331.62                | 107,962,843.86 | 45,654,393.91  | 45,654,393.91  | 28,959,398.06 |
| 11-01                            | SECRETARIA DE SEGURIDAD PÚBLICA DE TUXTLA GTZ  | 63,701,889.39  | -9,126,477.41                | 54,575,411.98  | 26,343,758.65  | 26,343,758.65  | 15,870,768.20 |
| 11-02                            | DIRECCIÓN DE SEGURIDAD PÚBLICA                 | 9,346,066.91   | 0.00                         | 9,346,066.91   | 2,922,995.49   | 2,922,995.49   | 3,086,621.51  |
| 11-03                            | DIRECCIÓN DE TRÁNSITO                          | 5,200,931.93   | 0.00                         | 5,200,931.93   | 1,672,396.91   | 1,672,396.91   | 1,505,990.06  |
| 11-04                            | SECRETARIA DE PROTECCIÓN CIVIL MUNICIPAL       | 17,734,862.83  | 5,718,062.38                 | 23,452,925.21  | 9,130,344.85   | 9,130,344.85   | 8,471,154.00  |
| 11-05                            | COORDINACIÓN DE LA POLICIA CIUDADANA SOLIDARIA | 1,619,268.18   | 4,409.76                     | 1,623,677.94   | 655,710.21     | 655,710.21     | 0.00          |

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TUXTLA GUTIÉRREZ

De 01/01/2026 Al 30/06/2026

| Concepto                         |                                                    | EGRESOS        |                              |                |                |                | SUBEJERCICIO   |
|----------------------------------|----------------------------------------------------|----------------|------------------------------|----------------|----------------|----------------|----------------|
|                                  |                                                    | APROBADO       | AMPLIACIONES/<br>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       |                                                    |                |                              |                |                |                |                |
| 11-06                            | COORDINACIÓN DE PREVENCIÓN DEL DELITO              | 1,656,108.08   | 0.00                         | 1,656,108.08   | 671,234.79     | 671,234.79     | 219.51         |
| 11-07                            | COORDINACIÓN DEL CENTRO DE ATENCIÓN Y VIGILANCIA P | 608,591.21     | 4,052.85                     | 612,644.06     | 31,614.28      | 31,614.28      | 18,644.78      |
| 11-09                            | DIRECCION DE IDENTIFICACION Y REDUCC. DE RIESGOS,  | 4,661,908.01   | 0.00                         | 4,661,908.01   | 1,737,395.75   | 1,737,395.75   | 0.00           |
| 11-10                            | DIRECCION DE ADMON. DE EMERGENCIAS Y CAPACITACION  | 6,219,548.94   | 613,620.80                   | 6,833,169.74   | 2,488,942.98   | 2,488,942.98   | 6,000.00       |
| 11-08                            | COORDINACION GENERAL OPERATIVA                     | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00           |
| 12                               | DIRECCION DE LIMPIA Y ASEO PÚBLICO.                | 244,900,032.77 | 1,427,667.14                 | 246,327,699.91 | 111,684,180.55 | 111,684,180.55 | 112,729,068.86 |
| 12-01                            | DIRECCIÓN DE LIMPIA Y ASEO PÚBLICO.                | 244,900,032.77 | 1,427,667.14                 | 246,327,699.91 | 111,684,180.55 | 111,684,180.55 | 112,729,068.86 |
| 13                               | DIRECCION DE MERCADOS Y PANTEONES.                 | 39,720,781.39  | 182,373.60                   | 39,903,154.99  | 14,133,531.82  | 14,133,531.82  | 1,254,537.90   |
| 13-01                            | DIRECCIÓN DE MERCADOS Y PANTEONES                  | 39,720,781.39  | 182,373.60                   | 39,903,154.99  | 14,133,531.82  | 14,133,531.82  | 1,254,537.90   |
| 13-02                            | ---                                                | 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                               | DIRECCIÓN DE ALUMBRADO PÚBLICO.                    | 104,472,591.30 | 3,088,514.13                 | 107,561,105.43 | 40,861,216.47  | 40,861,216.47  | 12,127,077.91  |
| 17-01                            | DIRECCIÓN DE ALUMBRADO PÚBLICO                     | 104,472,591.30 | 3,088,514.13                 | 107,561,105.43 | 40,861,216.47  | 40,861,216.47  | 12,127,077.91  |
| 19                               | SECRETARIA DE SALUD MUNICIPAL.                     | 242,468,620.67 | -195,590.45                  | 242,273,030.22 | 117,455,085.26 | 117,455,085.26 | 65,354,548.35  |
| 19-01                            | SECRETARIA DE SALUD MUNICIPAL                      | 159,503,626.62 | -2,994,793.11                | 156,508,833.51 | 85,287,953.76  | 85,287,953.76  | 59,370,474.57  |
| 19-02                            | DIRECCIÓN DE SERVICIOS MÉDICOS                     | 35,222,567.81  | 2,564,533.31                 | 37,787,101.12  | 13,568,785.17  | 13,568,785.17  | 2,625,892.61   |
| 19-03                            | DIRECCIÓN DE PROTECCIÓN CONTRA RIESGOS SANITARIOS  | 11,623,051.13  | 158,345.22                   | 11,781,396.35  | 4,960,499.62   | 4,960,499.62   | 1,329,231.73   |
| 19-04                            | DIR. DE CLÍNICA DE DIAGNOSTICO DE LA MUJER ORIENTE | 11,405,144.92  | 108,231.13                   | 11,513,376.05  | 4,286,766.50   | 4,286,766.50   | 791,971.83     |
| 19-05                            | DIR. DE CLÍNICA DE DIAGNOSTICO DE LA MUJER PONIENT | 8,467,109.24   | -31,907.00                   | 8,435,202.24   | 3,088,494.03   | 3,088,494.03   | 786,994.71     |
| 19-06                            | DIRECCIÓN DE VERIFICACIONES Y CLAUSURAS            | 10,158,764.18  | 0.00                         | 10,158,764.18  | 3,712,582.01   | 3,712,582.01   | 408,420.17     |
| 19-07                            | COORDINACIÓN ADMINISTRATIVA.                       | 6,088,356.77   | 0.00                         | 6,088,356.77   | 2,550,004.17   | 2,550,004.17   | 41,562.73      |
| 20                               | ASISTENCIA A LA EDUCACIÓN                          | 5,390,000.00   | 0.00                         | 5,390,000.00   | 1,983,240.00   | 1,983,240.00   | 0.00           |
| 20-01                            | BECAS EDUCACIONALES (GREMIO SINDICAL)              | 5,390,000.00   | 0.00                         | 5,390,000.00   | 1,983,240.00   | 1,983,240.00   | 0.00           |
| 21                               | SECRETARIA DE DESARROLLO SOCIAL Y EDUCACIÓN.       | 138,828,970.40 | 12,290,472.17                | 151,119,442.57 | 56,333,046.58  | 56,333,046.58  | 24,636,160.01  |
| 21-01                            | SECRETARIA DE DESARROLLO SOCIAL Y EDUCACIÓN        | 42,512,738.11  | 12,975,463.58                | 55,488,201.69  | 20,219,233.05  | 20,219,233.05  | 19,013,676.17  |

CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TUXTLA GUTIÉRREZ  
De 01/01/2026 Al 30/06/2026

| Concepto                         |                                                    | EGRESOS          |                              |                  |                |                | SUBEJERCICIO   |
|----------------------------------|----------------------------------------------------|------------------|------------------------------|------------------|----------------|----------------|----------------|
|                                  |                                                    | APROBADO         | AMPLIACIONES/<br>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                | 4,765,090.04     | 22,000.00                    | 4,787,090.04     | 1,801,125.74   | 1,801,125.74   | 0.00           |
| 21-03                            | INSTITUTO DEL DEPORTE TUXTLECO (DESCONCENTRADO)    | 27,061,059.07    | -1,970,742.27                | 25,090,316.80    | 9,201,946.65   | 9,201,946.65   | 2,815,929.28   |
| 21-04                            | DIRECCIÓN DE SERVICIOS EDUCATIVOS                  | 8,472,260.38     | 20,000.00                    | 8,492,260.38     | 3,096,859.93   | 3,096,859.93   | 52,879.21      |
| 21-05                            | DIRECCIÓN DE PARTICIPACIÓN CIUDADANA               | 3,893,332.11     | 4,000.00                     | 3,897,332.11     | 1,090,430.60   | 1,090,430.60   | 0.00           |
| 21-06                            | INSTITUTO TUXTLECO DE ARTE Y CULTURA (DESCONCENTRA | 29,144,593.14    | 1,152,220.61                 | 30,296,813.75    | 12,373,471.78  | 12,373,471.78  | 1,903,184.75   |
| 21-07                            | DIRECCION DE INCLUSION Y COHESION SOCIAL           | 6,596,806.77     | 12,000.00                    | 6,608,806.77     | 2,694,324.01   | 2,694,324.01   | 20,000.00      |
| 21-08                            | COORDINACION ADMINISTRATIVA.                       | 746,353.72       | 2,000.00                     | 748,353.72       | 297,820.76     | 297,820.76     | 0.00           |
| 21-09                            | CRONISTA MUNICIPAL                                 | 453,946.45       | 0.00                         | 453,946.45       | 160,984.49     | 160,984.49     | 0.00           |
| 21-10                            | DIRECCION DE BIBLIOTECAS Y DESARROLLO CULTURAL     | 8,939,843.39     | 4,881.40                     | 8,944,724.79     | 2,789,056.81   | 2,789,056.81   | 11,500.00      |
| 21-11                            | INSTITUTO DE LA JUVENTUD (DESCONCENTRADO)          | 6,242,947.22     | 68,648.85                    | 6,311,596.07     | 2,607,792.76   | 2,607,792.76   | 818,990.60     |
| 22                               | SECRETARIA DE ECONOMÍA.                            | 28,464,681.22    | 1,474,683.65                 | 29,939,364.87    | 9,378,108.73   | 9,378,108.73   | 6,275,849.68   |
| 22-01                            | SECRETARIA DE ECONOMÍA                             | 7,193,812.86     | 901,577.80                   | 8,095,390.66     | 1,647,369.60   | 1,647,369.60   | 3,829,421.16   |
| 22-02                            | BURO MUNICIPAL DE TURISMO (DESCONCENTRADO)         | 14,519,685.67    | 567,854.04                   | 15,087,539.71    | 5,327,476.40   | 5,327,476.40   | 2,440,428.52   |
| 22-03                            | DIRECCIÓN DE FOMENTO ECONÓMICO                     | 3,546,606.03     | 0.00                         | 3,546,606.03     | 1,184,704.10   | 1,184,704.10   | 2,000.00       |
| 22-04                            | DIRECCIÓN DE ECONOMIA SOCIAL Y SOLIDARIA           | 1,216,271.55     | 1,558.84                     | 1,217,830.39     | 487,564.59     | 487,564.59     | 4,000.00       |
| 22-05                            | DIRECCION DE FOMENTO RURAL                         | 1,988,305.11     | 3,692.97                     | 1,991,998.08     | 730,994.04     | 730,994.04     | 0.00           |
| 23                               | SECRETARIA DE SERVICIOS MUNICIPALES                | 97,496,583.76    | 33,803,040.99                | 131,299,624.75   | 52,178,043.78  | 52,178,043.78  | 47,546,766.85  |
| 23-01                            | SECRETARIA DE SERVICIOS MUNICIPALES.               | 54,282,752.33    | 19,779,044.77                | 74,061,797.10    | 33,219,835.33  | 33,219,835.33  | 27,085,383.90  |
| 23-02                            | DIRECCIÓN DE IMAGEN URBANA Y AREAS VERDES          | 43,213,831.43    | 14,023,996.22                | 57,237,827.65    | 18,958,208.45  | 18,958,208.45  | 20,461,382.95  |
| 24                               | SECRETARIA DE MEDIO AMBIENTE Y MOVILIDAD URBANA.   | 26,390,591.70    | 207,712.30                   | 26,598,304.00    | 9,820,525.41   | 9,820,525.41   | 1,125,864.87   |
| 24-01                            | SECRETARIA DE MEDIO AMBIENTE Y MOVILIDAD URBANA    | 7,647,307.50     | 157,712.30                   | 7,805,019.80     | 2,656,830.30   | 2,656,830.30   | 1,039,231.63   |
| 24-03                            | DIRECCIÓN DE PROYECTOS AMBIENTALES Y CAMBIO CLIMA  | 6,854,373.04     | 24,000.00                    | 6,878,373.04     | 2,581,506.54   | 2,581,506.54   | 1,000.00       |
| 24-04                            | DIRECCION DE MOVILIDAD URBANA Y EDUCACION AMBIENTA | 2,633,780.75     | 8,000.00                     | 2,641,780.75     | 1,073,869.81   | 1,073,869.81   | 19,000.00      |
| 24-06                            | DIRECCION JURIDICA AMBIENTAL                       | 9,255,130.41     | 18,000.00                    | 9,273,130.41     | 3,508,318.76   | 3,508,318.76   | 66,633.24      |
| GASTO ETIQUETADO                 |                                                    | 1,093,526,909.00 | 65,686,628.14                | 1,159,213,537.14 | 290,622,219.27 | 286,871,291.19 | 248,202,286.21 |
| 01                               | AYUNTAMIENTO                                       | 0.00             | 0.00                         | 0.00             | 0.00           | 0.00           | 0.00           |
| 01-05                            | DIRECCION DE SUPERVISION DE CUENTA PUBLICA         | 0.00             | 0.00                         | 0.00             | 0.00           | 0.00           | 0.00           |
| 01-04                            | DIRECCION DE PATRIMONIO Y OBRA PUBLICA             | 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           |

## ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO

EAEPED-CA

## CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TUXTLA GUTIÉRREZ

De 01/01/2026 Al 30/06/2026

| Concepto                         |                                                    | EGRESOS  |                              |            |            |            | SUBEJERCICIO |
|----------------------------------|----------------------------------------------------|----------|------------------------------|------------|------------|------------|--------------|
|                                  |                                                    | APROBADO | AMPLIACIONES/<br>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       |                                                    |          |                              |            |            |            |              |
| 01-06                            | DIRECCION DE ASUNTOS LEGALES                       | 0.00     | 0.00                         | 0.00       | 0.00       | 0.00       | 0.00         |
| 01-02                            | DIRECCION DE CONTROL Y SEGUIMIENTO NORMATIVO       | 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         |
| 02                               | PRESIDENCIA MUNICIPAL                              | 0.00     | 325,998.28                   | 325,998.28 | 292,300.28 | 292,300.28 | 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         |
| 02-15                            | DIRECCION DE AUDITORIAS ADMINISTRATIVAS Y FINANCIE | 0.00     | 0.00                         | 0.00       | 0.00       | 0.00       | 0.00         |
| 02-05                            | CONSEJERÍA JURÍDICA MUNICIPAL                      | 0.00     | 0.00                         | 0.00       | 0.00       | 0.00       | 0.00         |
| 02-20                            | COORDINACION DE MEJORA REGULATORIA                 | 0.00     | 0.00                         | 0.00       | 0.00       | 0.00       | 0.00         |
| 02-04                            | COORDINACIÓN DE COMUNICACIÓN SOCIAL Y RELACIONES P | 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         |
| 02-02                            | SECRETARIA PARTICULAR DEL DESPACHO DEL PRESIDENTE  | 0.00     | 0.00                         | 0.00       | 0.00       | 0.00       | 0.00         |
| 02-10                            | CONTRALORÍA MUNICIPAL                              | 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         |
| 02-06                            | COORDINACIÓN GENERAL DE LA UNIDAD DE TRANSPARENCIA | 0.00     | 0.00                         | 0.00       | 0.00       | 0.00       | 0.00         |
| 02-03                            | SECRETARIA TÉCNICA DEL PRESIDENTE                  | 0.00     | 0.00                         | 0.00       | 0.00       | 0.00       | 0.00         |
| 02-14                            | DIRECCION DE AUDITORIAS A FONDOS DE APORTACION FE, | 0.00     | 0.00                         | 0.00       | 0.00       | 0.00       | 0.00         |
| 02-12                            | SECRETARIA PARA LA IGUALDAD DE LAS MUJERES         | 0.00     | 325,998.28                   | 325,998.28 | 292,300.28 | 292,300.28 | 0.00         |
| 02-16                            | DIRECCION DE INVESTIGACION DE FALTAS ADMINISTRATIV | 0.00     | 0.00                         | 0.00       | 0.00       | 0.00       | 0.00         |
| 02-08                            | COORDINACIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN Y CO | 0.00     | 0.00                         | 0.00       | 0.00       | 0.00       | 0.00         |
| 02-21                            | ----                                               | 0.00     | 0.00                         | 0.00       | 0.00       | 0.00       | 0.00         |
| 02-07                            | COORDINACIÓN GENERAL DE GABINETE Y ATENCION CIUDAD | 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         |
| 02-01                            | DESPACHO DEL PRESIDENTE MUNICIPAL                  | 0.00     | 0.00                         | 0.00       | 0.00       | 0.00       | 0.00         |
| 02-09                            | CONTRALORIA SOCIAL (DESCONCENTRADO)                | 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.               | 0.00     | 0.00                         | 0.00       | 0.00       | 0.00       | 0.00         |
| 03-02                            | SECRETARIA TECNICA                                 | 0.00     | 0.00                         | 0.00       | 0.00       | 0.00       | 0.00         |
| 03-03                            | DIRECCIÓN DEL AYUNTAMIENTO                         | 0.00     | 0.00                         | 0.00       | 0.00       | 0.00       | 0.00         |
| 03-06                            | DIRECCIÓN 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     | 0.00                         | 0.00       | 0.00       | 0.00       | 0.00         |

## ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO

EAEPE-CA

## CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TUXTLA GUTIÉRREZ

De 01/01/2026 Al 30/06/2026

| Concepto                         |                                                   | EGRESOS          |                              |                |               |               | SUBEJERCICIO   |
|----------------------------------|---------------------------------------------------|------------------|------------------------------|----------------|---------------|---------------|----------------|
|                                  |                                                   | APROBADO         | AMPLIACIONES/<br>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       |                                                   |                  |                              |                |               |               |                |
| 03-05                            | COORDINACION ADMINISTRATIVA                       | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 03-07                            | DEFENSORIA MUNICIPAL DE LOS DERECHOS HUMANOS      | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 03-04                            | DIRECCIÓN DE GOBIERNO MUNICIPAL                   | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 04                               | TESORERÍA MUNICIPAL                               | 1,093,526,909.00 | -609,932,016.90              | 483,594,892.10 | 81,785,971.72 | 78,035,043.64 | 248,202,286.21 |
| 04-05                            | DIRECCION DE CATASTRO MUNICIPAL                   | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 04-01                            | TESORERIA MUNICIPAL                               | 1,093,526,909.00 | -609,932,016.90              | 483,594,892.10 | 81,785,971.72 | 78,035,043.64 | 248,202,286.21 |
| 04-02                            | COORDINACIÓN GENERAL DEL POLÍTICA FISCAL          | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 04-07                            | DIRECCIÓN DE FINANCIAMIENTO PARA EL DESARROLLO    | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 04-06                            | DIRECCIÓN FINANCIERA Y CONTABLE                   | 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                               | OFICIALIA MAYOR                                   | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 05-01                            | OFICIALÍA MAYOR.                                  | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 05-04                            | DIRECCIÓN DE ADQUISICIONES                        | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 05-03                            | DIRECCIÓN DE RECURSOS HUMANOS                     | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 05-02                            | DIRECCIÓN DE REC.MAT.SERVS.GRALES.Y PATRIM.MPAL   | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 05-05                            | PENSIONADOS                                       | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 07                               | AGENCIAS Y SUBAGENCIAS MUNICIPALES                | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 07-05                            | AGENCIA MUNICIPAL CERRO HUECO                     | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 07-04                            | COORDINACION GRAL. DE AGENCIAS Y SUBAGENCIAS MPAL | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 07-03                            | AGENCIA MUNICIPAL LAS GRANJAS                     | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 07-11                            | AGENCIA MUNICIPAL SAN JOSE TERAN                  | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 07-02                            | AGENCIA MUNICIPAL TERAN                           | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 07-06                            | AGENCIA MUNICIPAL COPOYA                          | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 07-07                            | AGENCIA MUNICIPAL EL JOBO                         | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 07-10                            | AGENCIA MUNICIPAL PLAN DE AYALA                   | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 07-01                            | AGENCIA MUNICIPAL PATRIA NUEVA                    | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 07-08                            | AGENCIA MUNICIPAL EMILIANO ZAPATA                 | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 07-09                            | AGENCIA MUNICIPAL FRANCISCO I. MADERO             | 0.00             | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 08                               | D.I.F. MUNICIPAL.                                 | 0.00             | 17,793,173.62                | 17,793,173.62  | 13,274,939.13 | 13,274,939.13 | 0.00           |
| 08-01                            | D.I.F. MUNICIPAL                                  | 0.00             | 17,793,173.62                | 17,793,173.62  | 13,274,939.13 | 13,274,939.13 | 0.00           |

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO

EAEPED-CA

CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TUXTLA GUTIÉRREZ

De 01/01/2026 Al 30/06/2026

| Concepto                         |                                                    | EGRESOS  |                              |                |                |                | SUBEJERCICIO |
|----------------------------------|----------------------------------------------------|----------|------------------------------|----------------|----------------|----------------|--------------|
|                                  |                                                    | APROBADO | AMPLIACIONES/<br>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       |                                                    |          |                              |                |                |                |              |
| 09                               | SECRETARIA DE OBRAS PUBLICAS.                      | 0.00     | 233,434,794.39               | 233,434,794.39 | 11,585,905.79  | 11,585,905.79  | 0.00         |
| 09-01                            | SECRETARIA DE OBRAS PUBLICAS                       | 0.00     | 233,434,794.39               | 233,434,794.39 | 11,585,905.79  | 11,585,905.79  | 0.00         |
| 09-05                            | DIRECCIÓN DE ORDENAMIENTO TERRITORIAL              | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 09-06                            | DIRECCIÓN DE PROYECTOS                             | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 09-04                            | DIRECCIÓN DE INFRAESTRUCTURA                       | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 09-02                            | DIRECCIÓN DE CONTROL URBANO                        | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 09-03                            | DIRECCIÓN DE COSTOS Y CONCURSOS                    | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 09-09                            | DIRECCION DE PROCEDIMIENTOS JURIDICOS              | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 09-10                            | COORDINACION DE CONTROL, GESTION Y SEGUIMIENTO     | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 09-08                            | SECRETARIA DE DESARROLLO URBANO                    | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 09-07                            | DIRECCIÓN DE OBRAS VIALES                          | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 10                               | SECRETARIA DE PLANEACIÓN.                          | 0.00     | 959,907.49                   | 959,907.49     | 371,515.84     | 371,515.84     | 0.00         |
| 10-03                            | DIRECCIÓN DE INVERSIÓN PÚBLICA MUNICIPAL           | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 10-02                            | DIRECCIÓN DE PLANEACIÓN ESTRATÉGICA                | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 10-01                            | SECRETARIA DE PLANEACIÓN                           | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 10-04                            | DIRECCIÓN DE SEGUIMIENTO Y EVALUACIÓN              | 0.00     | 959,907.49                   | 959,907.49     | 371,515.84     | 371,515.84     | 0.00         |
| 10-05                            | ICIPLAM                                            | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 11                               | SECRETARIA DE SEGURIDAD PUBLICA DE TUXTLA GTZ      | 0.00     | 357,275,319.56               | 357,275,319.56 | 155,393,959.95 | 155,393,959.95 | 0.00         |
| 11-02                            | DIRECCIÓN DE SEGURIDAD PÚBLICA                     | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 11-01                            | SECRETARIA DE SEGURIDAD PÚBLICA DE TUXTLA GTZ      | 0.00     | 331,669,268.50               | 331,669,268.50 | 147,326,571.03 | 147,326,571.03 | 0.00         |
| 11-04                            | SECRETARIA DE PROTECCIÓN CIVIL MUNICIPAL           | 0.00     | 25,606,051.06                | 25,606,051.06  | 8,067,388.92   | 8,067,388.92   | 0.00         |
| 11-08                            | COORDINACION GENERAL OPERATIVA                     | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 11-07                            | COORDINACIÓN DEL CENTRO DE ATENCIÓN Y VIGILANCIA P | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 11-03                            | DIRECCIÓN DE TRÁNSITO                              | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 11-06                            | COORDINACIÓN DE PREVENCIÓN DEL DELITO              | 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         |
| 11-10                            | DIRECCION DE ADMON. DE EMERGENCIAS Y CAPACITACION  | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 11-05                            | COORDINACIÓN DE LA POLICIA CIUDADANA SOLIDARIA     | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 12                               | DIRECCION DE LIMPIA Y ASEO PÚBLICO.                | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 12-01                            | DIRECCIÓN DE LIMPIA Y ASEO PÚBLICO.                | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |



## ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO

EAEPED-CA

## CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TUXTLA GUTIÉRREZ

De 01/01/2026 Al 30/06/2026

| Concepto                                                 | EGRESOS  |                              |              |            |            | SUBEJERCICIO |
|----------------------------------------------------------|----------|------------------------------|--------------|------------|------------|--------------|
|                                                          | APROBADO | AMPLIACIONES/<br>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                               |          |                              |              |            |            |              |
| 13 DIRECCION DE MERCADOS Y PANTEONES.                    | 0.00     | 0.00                         | 0.00         | 0.00       | 0.00       | 0.00         |
| 13-02 ---                                                | 0.00     | 0.00                         | 0.00         | 0.00       | 0.00       | 0.00         |
| 13-01 DIRECCIÓN DE MERCADOS Y PANTEONES                  | 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 DIRECCIÓN DE ALUMBRADO PÚBLICO.                       | 0.00     | 0.00                         | 0.00         | 0.00       | 0.00       | 0.00         |
| 17-01 DIRECCIÓN DE ALUMBRADO PÚBLICO                     | 0.00     | 0.00                         | 0.00         | 0.00       | 0.00       | 0.00         |
| 19 SECRETARIA DE SALUD MUNICIPAL.                        | 0.00     | 1,123,721.93                 | 1,123,721.93 | 884,360.97 | 884,360.97 | 0.00         |
| 19-03 DIRECCIÓN DE PROTECCIÓN CONTRA RIESGOS SANITARIOS  | 0.00     | 0.00                         | 0.00         | 0.00       | 0.00       | 0.00         |
| 19-01 SECRETARIA DE SALUD MUNICIPAL                      | 0.00     | 1,123,721.93                 | 1,123,721.93 | 884,360.97 | 884,360.97 | 0.00         |
| 19-02 DIRECCIÓN DE SERVICIOS MÉDICOS                     | 0.00     | 0.00                         | 0.00         | 0.00       | 0.00       | 0.00         |
| 19-06 DIRECCIÓN DE VERIFICACIONES Y CLAUSURAS            | 0.00     | 0.00                         | 0.00         | 0.00       | 0.00       | 0.00         |
| 19-07 COORDINACIÓN ADMINISTRATIVA.                       | 0.00     | 0.00                         | 0.00         | 0.00       | 0.00       | 0.00         |
| 19-05 DIR. DE CLÍNICA DE DIAGNOSTICO DE LA MUJER PONIENT | 0.00     | 0.00                         | 0.00         | 0.00       | 0.00       | 0.00         |
| 19-04 DIR. DE CLÍNICA DE DIAGNOSTICO DE LA MUJER ORIENTE | 0.00     | 0.00                         | 0.00         | 0.00       | 0.00       | 0.00         |
| 20 ASISTENCIA A LA EDUCACIÓN                             | 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 SECRETARIA DE DESARROLLO SOCIAL Y EDUCACIÓN.          | 0.00     | 0.00                         | 0.00         | 0.00       | 0.00       | 0.00         |
| 21-10 DIRECCION DE BIBLIOTECAS Y DESARROLLO CULTURAL     | 0.00     | 0.00                         | 0.00         | 0.00       | 0.00       | 0.00         |
| 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         |
| 21-03 INSTITUTO DEL DEPORTE TUXTLECO (DESCONCENTRADO)    | 0.00     | 0.00                         | 0.00         | 0.00       | 0.00       | 0.00         |
| 21-09 CRONISTA MUNICIPAL                                 | 0.00     | 0.00                         | 0.00         | 0.00       | 0.00       | 0.00         |
| 21-05 DIRECCIÓN DE PARTICIPACIÓN CIUDADANA               | 0.00     | 0.00                         | 0.00         | 0.00       | 0.00       | 0.00         |
| 21-08 COORDINACION ADMINISTRATIVA.                       | 0.00     | 0.00                         | 0.00         | 0.00       | 0.00       | 0.00         |
| 21-04 DIRECCIÓN DE SERVICIOS EDUCATIVOS                  | 0.00     | 0.00                         | 0.00         | 0.00       | 0.00       | 0.00         |

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO

EAEPED-CA

CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TUXTLA GUTIÉRREZ

De 01/01/2026 Al 30/06/2026

| Concepto                         |                                                    | EGRESOS  |                              |               |               |               | SUBEJERCICIO |
|----------------------------------|----------------------------------------------------|----------|------------------------------|---------------|---------------|---------------|--------------|
|                                  |                                                    | APROBADO | AMPLIACIONES/<br>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       |                                                    |          |                              |               |               |               |              |
| 21-01                            | SECRETARIA DE DESAROLLO SOCIAL Y EDUCACIÓN         | 0.00     | 0.00                         | 0.00          | 0.00          | 0.00          | 0.00         |
| 21-11                            | INSTITUTO DE LA JUVENTUD (DESCONCENTRADO)          | 0.00     | 0.00                         | 0.00          | 0.00          | 0.00          | 0.00         |
| 22                               | SECRETARIA DE ECONOMÍA.                            | 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         |
| 22-02                            | BURO MUNICIPAL DE TURISMO (DESCONCENTRADO)         | 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         |
| 22-01                            | SECRETARIA DE ECONOMÍA                             | 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         |
| 23                               | SECRETARIA DE SERVICIOS MUNICIPALES                | 0.00     | 64,705,729.77                | 64,705,729.77 | 27,033,265.59 | 27,033,265.59 | 0.00         |
| 23-01                            | SECRETARIA DE SERVICIOS MUNICIPALES.               | 0.00     | 64,705,729.77                | 64,705,729.77 | 27,033,265.59 | 27,033,265.59 | 0.00         |
| 23-02                            | DIRECCIÓN DE IMAGEN URBANA Y AREAS VERDES          | 0.00     | 0.00                         | 0.00          | 0.00          | 0.00          | 0.00         |
| 24                               | SECRETARIA DE MEDIO AMBIENTE Y MOVILIDAD URBANA.   | 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         |
| 24-03                            | DIRECCIÓN DE PROYECTOS AMBIENTALES Y CAMBIO CLIMA  | 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         |
| 24-06                            | DIRECCION JURIDICA 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”