

## ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO

EAEPED-CA

## CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TUXTLA GUTIÉRREZ

De 01/01/2025 Al 30/06/2025

| 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 |                                                    | 3,588,229,481.00 | 481,880,140.18               | 4,070,109,621.18 | 1,344,254,706.07 | 1,340,408,900.14 | 910,379,099.95 |
| GASTO NO ETIQUETADO                  |                                                    | 2,675,353,901.00 | 412,806,375.35               | 3,088,160,276.35 | 1,086,535,528.20 | 1,086,535,528.20 | 676,449,251.33 |
| 01                                   | AYUNTAMIENTO                                       | 37,000,286.09    | 251,784.97                   | 37,252,071.06    | 15,353,453.85    | 15,353,453.85    | 563,506.78     |
| 01-01                                | SINDICATURA                                        | 3,824,683.58     | 102,663.41                   | 3,927,346.99     | 1,585,688.72     | 1,585,688.72     | 345,201.48     |
| 01-02                                | DIRECCION DE CONTROL Y SEGUIMIENTO NORMATIVO       | 2,310,966.21     | 28,773.80                    | 2,339,740.01     | 987,494.92       | 987,494.92       | 0.00           |
| 01-03                                | REGIDORES                                          | 22,905,431.60    | 91,468.64                    | 22,996,900.24    | 9,608,281.36     | 9,608,281.36     | 218,305.30     |
| 01-04                                | DIRECCION DE PATRIMONIO Y OBRA PUBLICA             | 3,979,752.90     | 992.66                       | 3,980,745.56     | 1,496,919.21     | 1,496,919.21     | 0.00           |
| 01-05                                | DIRECCION DE SUPERVISION DE CUENTA PUBLICA         | 2,263,101.40     | 0.00                         | 2,263,101.40     | 936,992.98       | 936,992.98       | 0.00           |
| 01-06                                | DIRECCION DE ASUNTOS LEGALES                       | 1,716,350.40     | 27,886.46                    | 1,744,236.86     | 738,076.66       | 738,076.66       | 0.00           |
| 02                                   | PRESIDENCIA MUNICIPAL                              | 208,108,558.89   | 12,565,987.77                | 220,674,546.66   | 123,247,092.80   | 123,247,092.80   | 38,419,782.47  |
| 02-01                                | DESPACHO DEL PRESIDENTE MUNICIPAL                  | 72,001,736.29    | 12,803,291.34                | 84,805,027.63    | 76,772,675.30    | 76,772,675.30    | 6,081,122.56   |
| 02-02                                | SECRETARIA PARTICULAR DEL DESPACHO DEL PRESIDENTE  | 1,185,275.46     | 376,223.65                   | 1,561,499.11     | 566,268.03       | 566,268.03       | 63,363.46      |
| 02-03                                | SECRETARIA TÉCNICA DEL PRESIDENTE                  | 12,313,088.53    | 339,759.23                   | 12,652,847.76    | 4,455,836.26     | 4,455,836.26     | 581,209.16     |
| 02-04                                | COORDINACIÓN DE COMUNICACIÓN SOCIAL Y RELACIONES P | 44,025,870.85    | -607,205.18                  | 43,418,665.67    | 11,332,063.52    | 11,332,063.52    | 23,733,736.52  |
| 02-05                                | CONSEJERÍA JURÍDICA MUNICIPAL                      | 18,259,614.76    | -84,799.75                   | 18,174,815.01    | 6,452,410.07     | 6,452,410.07     | 5,181,721.01   |
| 02-06                                | COORDINACIÓN GENERAL DE LA UNIDAD DE TRANSPARENCIA | 1,878,132.96     | 19,965.23                    | 1,898,098.19     | 719,427.90       | 719,427.90       | 38,766.84      |
| 02-07                                | COORDINACIÓN GENERAL DE GABINETE Y ATENCION CIUDAD | 7,314,010.48     | 16,008.08                    | 7,330,018.56     | 2,666,471.96     | 2,666,471.96     | 357,546.34     |
| 02-08                                | COORDINACIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN Y CO | 10,928,507.89    | -233,482.75                  | 10,695,025.14    | 3,926,441.73     | 3,926,441.73     | 863,636.03     |
| 02-09                                | CONTRALORIA SOCIAL (DESCONCENTRADO)                | 1,282,154.97     | 329.23                       | 1,282,484.20     | 461,588.44       | 461,588.44       | 0.00           |
| 02-10                                | CONTRALORÍA MUNICIPAL                              | 4,810,285.05     | -26,483.54                   | 4,783,801.51     | 1,898,993.23     | 1,898,993.23     | 861,890.85     |
| 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           |
| 02-12                                | SECRETARIA PARA LA IGUALDAD DE LAS MUJERES         | 5,911,054.35     | -61,246.64                   | 5,849,807.71     | 2,269,849.66     | 2,269,849.66     | 646,123.43     |
| 02-13                                | DIRECCION DE VERIFICACION Y AUDITORIA A LA OBRA PU | 3,796,824.05     | 0.00                         | 3,796,824.05     | 1,595,045.63     | 1,595,045.63     | 8,352.42       |
| 02-14                                | DIRECCION DE AUDITORIAS A FONDOS DE APORTACION FE, | 3,801,445.46     | 0.00                         | 3,801,445.46     | 1,521,967.82     | 1,521,967.82     | 0.00           |
| 02-15                                | DIRECCION DE AUDITORIAS ADMINISTRATIVAS Y FINANCI  | 2,599,312.32     | 0.00                         | 2,599,312.32     | 1,122,025.74     | 1,122,025.74     | 0.00           |
| 02-16                                | DIRECCION DE INVESTIGACION DE FALTAS ADMINISTRATIV | 4,433,724.48     | 2,933.60                     | 4,436,658.08     | 1,932,835.25     | 1,932,835.25     | 216.00         |

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TUXTLA GUTIÉRREZ

De 01/01/2025 Al 30/06/2025

| 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       |                                                    |                |                              |                |                |                |                |
| 02-17                            | DIRECCION DE PROCEDIMIENTOS DE RESPONSABILIDAD ADM | 1,196,484.55   | 266.27                       | 1,196,750.82   | 634,885.03     | 634,885.03     | 0.00           |
| 02-18                            | DIRECCION DE PLANEACION Y GESTION DE PROYECTOS     | 4,118,242.01   | 0.00                         | 4,118,242.01   | 1,473,461.45   | 1,473,461.45   | 0.00           |
| 02-19                            | DIRECCION DE PROMOCION DE LA IGUALDAD              | 4,230,002.47   | 0.00                         | 4,230,002.47   | 1,733,696.52   | 1,733,696.52   | 0.00           |
| 02-20                            | COORDINACION DE MEJORA REGULATORIA                 | 4,022,791.96   | 20,429.00                    | 4,043,220.96   | 1,711,149.26   | 1,711,149.26   | 2,097.85       |
| 03                               | SECRETARIA GENERAL DEL AYUNTAMIENTO.               | 38,311,889.92  | 289,895.17                   | 38,601,785.09  | 15,225,769.05  | 15,225,769.05  | 1,098,571.40   |
| 03-01                            | SECRETARIA GENERAL DEL AYUNTAMIENTO                | 3,985,498.06   | -54,118.24                   | 3,931,379.82   | 1,388,199.33   | 1,388,199.33   | 211,702.84     |
| 03-02                            | SECRETARIA TECNICA                                 | 1,936,674.88   | 0.00                         | 1,936,674.88   | 803,493.54     | 803,493.54     | 0.00           |
| 03-03                            | DIRECCIÓN DEL AYUNTAMIENTO                         | 6,665,690.26   | 89,400.40                    | 6,755,090.66   | 2,705,000.98   | 2,705,000.98   | 29,213.45      |
| 03-04                            | DIRECCIÓN DE GOBIERNO MUNICIPAL                    | 13,744,610.94  | -119,086.65                  | 13,625,524.29  | 5,155,208.75   | 5,155,208.75   | 827,922.01     |
| 03-05                            | COORDINACION ADMINISTRATIVA                        | 2,705,992.90   | 8,625.72                     | 2,714,618.62   | 1,127,930.78   | 1,127,930.78   | 0.00           |
| 03-06                            | DIRECCIÓN DE TENENCIA DE LA TIERRA                 | 7,841,471.78   | 10,069.59                    | 7,851,541.37   | 3,210,948.74   | 3,210,948.74   | 19,689.10      |
| 03-07                            | DEFENSORIA MUNICIPAL DE LOS DERECHOS HUMANOS       | 1,431,951.10   | 355,004.35                   | 1,786,955.45   | 834,986.93     | 834,986.93     | 10,044.00      |
| 04                               | TESORERÍA MUNICIPAL                                | 401,315,714.39 | 173,233,809.48               | 574,549,523.87 | 119,033,876.72 | 119,033,876.72 | 264,424,454.59 |
| 04-01                            | TESORERIA MUNICIPAL                                | 280,476,673.83 | 112,641,277.36               | 393,117,951.19 | 72,146,760.58  | 72,146,760.58  | 193,388,413.67 |
| 04-02                            | COORDINACIÓN GENERAL DEL POLÍTICA FISCAL           | 83,943,813.72  | 191,118.57                   | 84,134,932.29  | 32,907,700.70  | 32,907,700.70  | 7,807,479.77   |
| 04-06                            | DIRECCIÓN FINANCIERA Y CONTABLE                    | 25,804,157.84  | 59,433,224.76                | 85,237,382.60  | 9,720,516.04   | 9,720,516.04   | 61,766,258.96  |
| 04-07                            | DIRECCIÓN DE FINANCIAMIENTO PARA EL DESARROLLO     | 11,091,069.00  | 968,188.79                   | 12,059,257.79  | 4,258,899.40   | 4,258,899.40   | 1,462,302.19   |
| 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                                    | 395,647,530.20 | -1,809,388.13                | 393,838,142.07 | 126,342,070.57 | 126,342,070.57 | 88,059,369.17  |
| 05-01                            | OFICIALÍA MAYOR.                                   | 32,126,190.65  | -897,160.43                  | 31,229,030.22  | 3,183,290.13   | 3,183,290.13   | 2,913,581.18   |
| 05-02                            | DIRECCIÓN DE REC.MAT.SERVS.GRALES.Y PATRIM.MPAL    | 120,485,242.85 | -914,164.21                  | 119,571,078.64 | 38,542,812.83  | 38,542,812.83  | 53,461,477.49  |
| 05-03                            | DIRECCIÓN DE RECURSOS HUMANOS                      | 50,332,332.08  | -8,012.00                    | 50,324,320.08  | 7,384,786.94   | 7,384,786.94   | 31,660,999.10  |
| 05-04                            | DIRECCIÓN DE ADQUISICIONES                         | 6,620,187.24   | 9,948.51                     | 6,630,135.75   | 2,716,324.28   | 2,716,324.28   | 23,311.40      |
| 05-05                            | PENSIONADOS                                        | 186,083,577.38 | 0.00                         | 186,083,577.38 | 74,514,856.39  | 74,514,856.39  | 0.00           |

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| 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                               | AGENCIAS Y SUBAGENCIAS MUNICIPALES                 | 41,957,970.62  | 16,088.69                    | 41,974,059.31  | 16,239,362.40  | 16,239,362.40  | 1,764,085.93 |
| 07-01                            | AGENCIA MUNICIPAL PATRIA NUEVA                     | 5,671,238.82   | -100,000.00                  | 5,571,238.82   | 1,859,841.03   | 1,859,841.03   | 111,785.73   |
| 07-02                            | AGENCIA MUNICIPAL TERAN                            | 7,491,857.74   | 4,070.04                     | 7,495,927.78   | 2,543,066.13   | 2,543,066.13   | 222,932.11   |
| 07-03                            | AGENCIA MUNICIPAL LAS GRANJAS                      | 4,062,367.20   | 3,049.52                     | 4,065,416.72   | 1,307,058.92   | 1,307,058.92   | 5,624.55     |
| 07-04                            | COORDINACION GRAL. DE AGENCIAS Y SUBAGENCIAS MPALE | 7,014,159.55   | 108,137.93                   | 7,122,297.48   | 3,007,244.88   | 3,007,244.88   | 1,227,923.85 |
| 07-05                            | AGENCIA MUNICIPAL CERRO HUECO                      | 3,199,539.93   | -317,847.73                  | 2,881,692.20   | 1,498,785.17   | 1,498,785.17   | 181,932.12   |
| 07-06                            | AGENCIA MUNICIPAL COPOYA                           | 699,269.60     | 829,176.18                   | 1,528,445.78   | 638,623.14     | 638,623.14     | 6,912.00     |
| 07-07                            | AGENCIA MUNICIPAL EL JOBO                          | 2,233,933.69   | -278,622.68                  | 1,955,311.01   | 698,816.33     | 698,816.33     | 0.00         |
| 07-08                            | AGENCIA MUNICIPAL EMILIANO ZAPATA                  | 761,997.12     | 0.00                         | 761,997.12     | 329,628.50     | 329,628.50     | 0.00         |
| 07-09                            | AGENCIA MUNICIPAL FRANCISCO I. MADERO              | 3,314,944.37   | -231,874.57                  | 3,083,069.80   | 1,495,835.95   | 1,495,835.95   | 2,611.45     |
| 07-10                            | AGENCIA MUNICIPAL PLAN DE AYALA                    | 4,917,321.63   | 0.00                         | 4,917,321.63   | 1,898,406.11   | 1,898,406.11   | 4,364.12     |
| 07-11                            | AGENCIA MUNICIPAL SAN JOSE TERAN                   | 2,591,340.97   | 0.00                         | 2,591,340.97   | 962,056.24     | 962,056.24     | 0.00         |
| 08                               | D.I.F. MUNICIPAL.                                  | 181,602,737.40 | 0.00                         | 181,602,737.40 | 94,812,291.36  | 94,812,291.36  | 0.00         |
| 08-01                            | D.I.F. MUNICIPAL                                   | 181,602,737.40 | 0.00                         | 181,602,737.40 | 94,812,291.36  | 94,812,291.36  | 0.00         |
| 09                               | SECRETARIA DE OBRAS PUBLICAS.                      | 379,946,742.71 | 226,856,480.50               | 606,803,223.21 | 169,489,849.14 | 169,489,849.14 | 5,217,101.38 |
| 09-01                            | SECRETARIA DE OBRAS PUBLICAS                       | 258,106,267.41 | 226,665,605.42               | 484,771,872.83 | 122,013,315.50 | 122,013,315.50 | 929,662.57   |
| 09-02                            | DIRECCIÓN DE CONTROL URBANO                        | 6,231,958.18   | 0.00                         | 6,231,958.18   | 2,519,815.82   | 2,519,815.82   | 60,213.11    |
| 09-03                            | DIRECCIÓN DE COSTOS Y CONCURSOS                    | 9,647,841.05   | 4,976.40                     | 9,652,817.45   | 3,798,368.96   | 3,798,368.96   | 12,368.98    |
| 09-04                            | DIRECCIÓN DE INFRAESTRUCTURA                       | 15,505,110.22  | 11,280.31                    | 15,516,390.53  | 6,452,443.74   | 6,452,443.74   | 152,097.29   |
| 09-05                            | DIRECCIÓN DE ORDENAMIENTO TERRITORIAL              | 9,104,384.37   | 6,000.00                     | 9,110,384.37   | 3,873,691.31   | 3,873,691.31   | 30,983.42    |
| 09-06                            | DIRECCIÓN DE PROYECTOS                             | 14,458,267.50  | 118,739.15                   | 14,577,006.65  | 5,501,597.76   | 5,501,597.76   | 456,481.97   |
| 09-07                            | DIRECCIÓN DE OBRAS VIALES                          | 55,619,990.43  | 31,503.94                    | 55,651,494.37  | 20,971,571.45  | 20,971,571.45  | 2,671,426.26 |
| 09-08                            | SECRETARIA DE DESARROLLO URBANO                    | 4,239,514.37   | 999.00                       | 4,240,513.37   | 1,611,445.00   | 1,611,445.00   | 743,328.24   |
| 09-09                            | DIRECCION DE PROCEDIMIENTOS JURIDICOS              | 6,361,640.73   | 576.00                       | 6,362,216.73   | 2,454,292.16   | 2,454,292.16   | 160,539.54   |
| 09-10                            | COORDINACION DE CONTROL, GESTION Y SEGUIMIENTO     | 671,768.45     | 16,800.28                    | 688,568.73     | 293,307.44     | 293,307.44     | 0.00         |

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De 01/01/2025 Al 30/06/2025

| 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       |                                                    |                |                              |                |                |                |               |
| 10                               | SECRETARIA DE PLANEACIÓN.                          | 19,994,914.75  | 28,210.08                    | 20,023,124.83  | 8,636,888.73   | 8,636,888.73   | 271,024.79    |
| 10-01                            | SECRETARIA DE PLANEACIÓN                           | 4,752,926.94   | -23,855.07                   | 4,729,071.87   | 1,891,916.52   | 1,891,916.52   | 270,718.00    |
| 10-02                            | DIRECCIÓN DE PLANEACIÓN ESTRATÉGICA                | 2,773,822.13   | 2,096.21                     | 2,775,918.34   | 1,151,363.50   | 1,151,363.50   | 0.00          |
| 10-03                            | DIRECCIÓN DE INVERSIÓN PÚBLICA MUNICIPAL           | 2,452,597.58   | 386.00                       | 2,452,983.58   | 979,956.74     | 979,956.74     | 0.00          |
| 10-04                            | DIRECCIÓN DE SEGUIMIENTO Y EVALUACIÓN              | 1,795,417.35   | 49,582.94                    | 1,845,000.29   | 959,651.97     | 959,651.97     | 306.79        |
| 10-05                            | ICIPLAM                                            | 8,220,150.75   | 0.00                         | 8,220,150.75   | 3,654,000.00   | 3,654,000.00   | 0.00          |
| 11                               | SECRETARIA DE SEG. PUB. Y TRANSITO MUNICIPAL.      | 110,774,322.23 | 829,963.70                   | 111,604,285.93 | 48,319,940.25  | 48,319,940.25  | 33,661,403.25 |
| 11-01                            | SECRETARIA DE SEGURIDAD PÚBLICA Y TRANSITO MPAL.   | 63,817,161.63  | 651,208.62                   | 64,468,370.25  | 28,783,992.06  | 28,783,992.06  | 25,871,093.30 |
| 11-02                            | DIRECCIÓN DE SEGURIDAD PÚBLICA                     | 9,154,642.34   | 16,063.09                    | 9,170,705.43   | 3,804,227.81   | 3,804,227.81   | 2,758,360.32  |
| 11-03                            | DIRECCIÓN DE TRÁNSITO                              | 5,552,327.18   | 52,750.23                    | 5,605,077.41   | 2,014,764.78   | 2,014,764.78   | 1,042,218.62  |
| 11-04                            | SECRETARIA DE PROTECCIÓN CIVIL MUNICIPAL           | 16,926,253.86  | 247,421.75                   | 17,173,675.61  | 7,588,557.63   | 7,588,557.63   | 3,987,219.86  |
| 11-05                            | COORDINACIÓN DE LA POLICIA CIUDADANA SOLIDARIA     | 1,886,820.40   | 0.00                         | 1,886,820.40   | 673,783.30     | 673,783.30     | 0.00          |
| 11-06                            | COORDINACIÓN DE PREVENCIÓN DEL DELITO              | 1,552,590.67   | 0.00                         | 1,552,590.67   | 639,946.23     | 639,946.23     | 2,511.15      |
| 11-07                            | COORDINACIÓN DEL CENTRO DE ATENCIÓN Y VIGILANCIA P | 0.00           | 14,970.48                    | 14,970.48      | 14,970.48      | 14,970.48      | 0.00          |
| 11-09                            | DIRECCION DE IDENTIFICACION Y REDUCC. DE RIESGOS,  | 5,362,302.69   | 0.00                         | 5,362,302.69   | 2,146,224.42   | 2,146,224.42   | 0.00          |
| 11-10                            | DIRECCION DE ADMON. DE EMERGENCIAS Y CAPACITACION  | 6,522,223.46   | -152,450.47                  | 6,369,772.99   | 2,653,473.54   | 2,653,473.54   | 0.00          |
| 11-08                            | COORDINACION GENERAL OPERATIVA                     | 0.00           | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00          |
| 12                               | DIRECCION DE LIMPIA Y ASEO PÚBLICO.                | 220,273,983.20 | 190,599.05                   | 220,464,582.25 | 102,770,015.88 | 102,770,015.88 | 98,916,146.80 |
| 12-01                            | DIRECCIÓN DE LIMPIA Y ASEO PÚBLICO.                | 220,273,983.20 | 190,599.05                   | 220,464,582.25 | 102,770,015.88 | 102,770,015.88 | 98,916,146.80 |
| 13                               | DIRECCION DE MERCADOS Y PANTEONES.                 | 40,061,768.17  | -1,059,005.61                | 39,002,762.56  | 14,603,044.53  | 14,603,044.53  | 1,982,834.31  |
| 13-01                            | DIRECCIÓN DE MERCADOS Y PANTEONES                  | 40,061,768.17  | -1,059,005.61                | 39,002,762.56  | 14,603,044.53  | 14,603,044.53  | 1,982,834.31  |
| 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          |

## ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO

EAEPED-CA

## CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TUXTLA GUTIÉRREZ

De 01/01/2025 Al 30/06/2025

| 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       |                                                    |                |                              |                |               |               |               |
| 17                               | DIRECCIÓN DE ALUMBRADO PÚBLICO.                    | 101,666,443.20 | 17,572.76                    | 101,684,015.96 | 40,685,333.71 | 40,685,333.71 | 8,455,061.57  |
| 17-01                            | DIRECCIÓN DE ALUMBRADO PÚBLICO                     | 101,666,443.20 | 17,572.76                    | 101,684,015.96 | 40,685,333.71 | 40,685,333.71 | 8,455,061.57  |
| 19                               | SECRETARIA DE SALUD MUNICIPAL.                     | 219,744,553.83 | 221,308.74                   | 219,965,862.57 | 90,366,719.22 | 90,366,719.22 | 79,752,348.74 |
| 19-01                            | SECRETARIA DE SALUD MUNICIPAL                      | 148,216,142.76 | 78,156.41                    | 148,294,299.17 | 61,500,926.08 | 61,500,926.08 | 76,984,162.16 |
| 19-02                            | DIRECCIÓN DE SERVICIOS MÉDICOS                     | 28,708,744.22  | 1,685.42                     | 28,710,429.64  | 11,483,996.74 | 11,483,996.74 | 358,290.11    |
| 19-03                            | DIRECCIÓN DE PROTECCIÓN CONTRA RIESGOS SANITARIOS  | 9,599,021.29   | 116,748.55                   | 9,715,769.84   | 4,081,334.47  | 4,081,334.47  | 1,024,134.56  |
| 19-04                            | DIR. DE CLÍNICA DE DIAGNOSTICO DE LA MUJER ORIENTE | 10,451,624.32  | 1,260.00                     | 10,452,884.32  | 4,051,948.16  | 4,051,948.16  | 856,038.87    |
| 19-05                            | DIR. DE CLÍNICA DE DIAGNOSTICO DE LA MUJER PONIENT | 6,861,210.87   | 22,014.01                    | 6,883,224.88   | 2,738,412.82  | 2,738,412.82  | 329,860.02    |
| 19-06                            | DIRECCIÓN DE VERIFICACIONES Y CLAUSURAS            | 8,874,666.51   | 1,444.35                     | 8,876,110.86   | 3,968,634.66  | 3,968,634.66  | 181,055.18    |
| 19-07                            | COORDINACIÓN ADMINISTRATIVA.                       | 7,033,143.86   | 0.00                         | 7,033,143.86   | 2,541,466.29  | 2,541,466.29  | 18,807.84     |
| 20                               | ASISTENCIA A LA EDUCACIÓN                          | 5,390,000.00   | 0.00                         | 5,390,000.00   | 1,774,710.00  | 1,774,710.00  | 0.00          |
| 20-01                            | BECAS EDUCACIONALES (GREMIO SINDICAL)              | 5,390,000.00   | 0.00                         | 5,390,000.00   | 1,774,710.00  | 1,774,710.00  | 0.00          |
| 21                               | SECRETARIA DE DESARROLLO SOCIAL Y EDUCACIÓN.       | 128,534,474.18 | -664,097.56                  | 127,870,376.62 | 44,521,674.17 | 44,521,674.17 | 21,801,030.66 |
| 21-01                            | SECRETARIA DE DESAROLLO SOCIAL Y EDUCACIÓN         | 35,727,070.73  | -358,074.11                  | 35,368,996.62  | 10,473,949.03 | 10,473,949.03 | 13,808,684.11 |
| 21-02                            | DIRECCIÓN DE DESARROLLO COMUNITARIO                | 3,909,425.21   | 0.00                         | 3,909,425.21   | 1,783,805.36  | 1,783,805.36  | 0.00          |
| 21-03                            | INSTITUTO DEL DEPORTE TUXTLECO (DESCONCENTRADO)    | 26,966,737.81  | -59,334.41                   | 26,907,403.40  | 8,575,368.37  | 8,575,368.37  | 5,361,752.14  |
| 21-04                            | DIRECCIÓN DE SERVICIOS EDUCATIVOS                  | 8,128,617.44   | 0.00                         | 8,128,617.44   | 3,030,868.81  | 3,030,868.81  | 355,384.88    |
| 21-05                            | DIRECCIÓN DE PARTICIPACIÓN CIUDADANA               | 4,142,692.53   | 0.00                         | 4,142,692.53   | 1,061,538.08  | 1,061,538.08  | 0.00          |
| 21-06                            | INSTITUTO TUXTLECO DE ARTE Y CULTURA (DESCONCENTRA | 29,120,099.62  | -268,585.46                  | 28,851,514.16  | 11,400,707.00 | 11,400,707.00 | 1,551,239.96  |
| 21-07                            | DIRECCION DE INCLUSION Y COHESION SOCIAL           | 6,029,553.33   | 0.00                         | 6,029,553.33   | 2,542,547.06  | 2,542,547.06  | 0.00          |
| 21-08                            | COORDINACION ADMINISTRATIVA.                       | 681,584.68     | 0.00                         | 681,584.68     | 288,137.16    | 288,137.16    | 0.00          |
| 21-09                            | CRONISTA MUNICIPAL                                 | 431,211.84     | 0.00                         | 431,211.84     | 178,412.17    | 178,412.17    | 0.00          |
| 21-10                            | DIRECCION DE BIBLIOTECAS Y DESARROLLO CULTURAL     | 7,633,349.88   | -10,625.32                   | 7,622,724.56   | 2,902,326.76  | 2,902,326.76  | 82,860.12     |
| 21-11                            | INSTITUTO DE LA JUVENTUD (DESCONCENTRADO)          | 5,764,131.11   | 32,521.74                    | 5,796,652.85   | 2,284,014.37  | 2,284,014.37  | 641,109.45    |

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO

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CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TUXTLA GUTIÉRREZ

De 01/01/2025 Al 30/06/2025

| 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       |                                                    |                |                              |                |                |                |                |
| 22                               | SECRETARIA DE ECONOMÍA.                            | 27,707,634.03  | 742,291.61                   | 28,449,925.64  | 9,452,771.67   | 9,452,771.67   | 5,659,681.88   |
| 22-01                            | SECRETARIA DE ECONOMÍA                             | 5,221,536.31   | -222,232.03                  | 4,999,304.28   | 1,895,740.43   | 1,895,740.43   | 645,908.76     |
| 22-02                            | BURO MUNICIPAL DE TURISMO (DESCONCENTRADO)         | 15,649,146.02  | 497,143.88                   | 16,146,289.90  | 5,009,495.19   | 5,009,495.19   | 4,858,799.60   |
| 22-03                            | DIRECCIÓN DE FOMENTO ECONÓMICO                     | 3,886,073.94   | 0.00                         | 3,886,073.94   | 1,265,858.99   | 1,265,858.99   | 151,733.52     |
| 22-04                            | DIRECCIÓN DE ECONOMIA SOCIAL Y SOLIDARIA           | 1,505,315.90   | 0.00                         | 1,505,315.90   | 489,613.97     | 489,613.97     | 3,240.00       |
| 22-05                            | DIRECCION DE FOMENTO RURAL                         | 1,445,561.86   | 467,379.76                   | 1,912,941.62   | 792,063.09     | 792,063.09     | 0.00           |
| 23                               | SECRETARIA DE SERVICIOS MUNICIPALES                | 93,675,304.26  | 1,061,568.82                 | 94,736,873.08  | 36,989,551.84  | 36,989,551.84  | 24,983,250.52  |
| 23-01                            | SECRETARIA DE SERVICIOS MUNICIPALES.               | 50,520,414.04  | 1,387,464.32                 | 51,907,878.36  | 19,870,471.04  | 19,870,471.04  | 16,800,111.84  |
| 23-02                            | DIRECCIÓN DE IMAGEN URBANA Y AREAS VERDES          | 43,154,890.22  | -325,895.50                  | 42,828,994.72  | 17,119,080.80  | 17,119,080.80  | 8,183,138.68   |
| 24                               | SECRETARIA DE MEDIO AMBIENTE Y MOVILIDAD URBANA.   | 23,639,072.93  | 33,305.31                    | 23,672,378.24  | 8,671,112.31   | 8,671,112.31   | 1,419,597.09   |
| 24-01                            | SECRETARIA DE MEDIO AMBIENTE Y MOVILIDAD URBANA    | 7,047,395.83   | 17,206.85                    | 7,064,602.68   | 2,467,829.62   | 2,467,829.62   | 1,417,655.85   |
| 24-03                            | DIRECCIÓN DE PROYECTOS AMBIENTALES Y CAMBIO CLIMA  | 5,697,269.54   | 0.00                         | 5,697,269.54   | 2,008,238.78   | 2,008,238.78   | 861.24         |
| 24-04                            | DIRECCION DE MOVILIDAD URBANA Y EDUCACION AMBIENTA | 2,486,694.59   | 14,178.99                    | 2,500,873.58   | 989,140.57     | 989,140.57     | 1,080.00       |
| 24-06                            | DIRECCION JURIDICA AMBIENTAL                       | 8,407,712.97   | 1,919.47                     | 8,409,632.44   | 3,205,903.34   | 3,205,903.34   | 0.00           |
| GASTO ETIQUETADO                 |                                                    | 912,875,580.00 | 69,073,764.83                | 981,949,344.83 | 257,719,177.87 | 253,873,371.94 | 233,929,848.62 |
| 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           |
| 01-06                            | DIRECCION DE ASUNTOS LEGALES                       | 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           |
| 01-02                            | 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           | 152,000.00                   | 152,000.00     | 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           |

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO

EAEPED-CA

CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TUXTLA GUTIÉRREZ

De 01/01/2025 Al 30/06/2025

| 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       |                                                     |          |                              |            |           |        |              |
| 02-02                            | SECRETARIA PARTICULAR DEL DESPACHO DEL PRESIDENTE   | 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         |
| 02-04                            | COORDINACIÓN DE COMUNICACIÓN SOCIAL Y RELACIONES P  | 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         |
| 02-15                            | DIRECCION DE AUDITORIAS ADMINISTRATIVAS Y FINANCIER | 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         |
| 02-06                            | 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         |
| 02-10                            | CONTRALORÍA MUNICIPAL                               | 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         |
| 02-19                            | DIRECCION DE PROMOCION DE LA IGUALDAD               | 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         |
| 02-01                            | 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         |
| 02-16                            | DIRECCION DE INVESTIGACION DE FALTAS ADMINISTRATIV  | 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         |
| 02-08                            | 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         |
| 02-12                            | SECRETARIA PARA LA IGUALDAD DE LAS MUJERES          | 0.00     | 152,000.00                   | 152,000.00 | 0.00      | 0.00   | 0.00         |
| 03                               | SECRETARIA GENERAL DEL AYUNTAMIENTO.                | 0.00     | 0.00                         | 0.00       | 0.00      | 0.00   | 0.00         |
| 03-01                            | SECRETARIA GENERAL DEL AYUNTAMIENTO                 | 0.00     | 0.00                         | 0.00       | 0.00      | 0.00   | 0.00         |
| 03-05                            | COORDINACION ADMINISTRATIVA                         | 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         |
| 03-04                            | DIRECCIÓN DE GOBIERNO MUNICIPAL                     | 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         |
| 03-07                            | DEFENSORIA MUNICIPAL DE LOS DERECHOS HUMANOS        | 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 01/01/2025 Al 30/06/2025

| 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       |                                                   |                |                              |                |               |               |                |
| 03-02                            | SECRETARIA TECNICA                                | 0.00           | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 04                               | TESORERÍA MUNICIPAL                               | 912,875,580.00 | -479,708,770.46              | 433,166,809.54 | 70,068,454.54 | 66,222,648.61 | 233,929,848.62 |
| 04-04                            | DIRECCION DE PROCEDIMIENTOS TRIBUTARIOS           | 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           |
| 04-07                            | DIRECCIÓN DE FINANCIAMIENTO PARA EL DESARROLLO    | 0.00           | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 04-05                            | DIRECCION DE CATASTRO MUNICIPAL                   | 0.00           | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 04-02                            | COORDINACIÓN GENERAL DEL POLÍTICA FISCAL          | 0.00           | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00           |
| 04-01                            | TESORERIA MUNICIPAL                               | 912,875,580.00 | -479,708,770.46              | 433,166,809.54 | 70,068,454.54 | 66,222,648.61 | 233,929,848.62 |
| 05                               | OFICIALIA 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           |
| 05-05                            | PENSIONADOS                                       | 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           |
| 05-01                            | OFICIALÍA MAYOR.                                  | 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           |
| 07-06                            | AGENCIA MUNICIPAL COPOYA                          | 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           |
| 07-08                            | 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           |
| 07-02                            | AGENCIA MUNICIPAL TERAN                           | 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           |
| 07-07                            | AGENCIA MUNICIPAL EL JOBO                         | 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 01/01/2025 Al 30/06/2025

| 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       |                                                    |          |                              |                |                |                |              |
| 07-10                            | AGENCIA MUNICIPAL PLAN DE AYALA                    | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 08                               | D.I.F. MUNICIPAL.                                  | 0.00     | 22,492,675.09                | 22,492,675.09  | 17,558,006.41  | 17,558,006.41  | 0.00         |
| 08-01                            | D.I.F. MUNICIPAL                                   | 0.00     | 22,492,675.09                | 22,492,675.09  | 17,558,006.41  | 17,558,006.41  | 0.00         |
| 09                               | SECRETARIA DE OBRAS PUBLICAS.                      | 0.00     | 140,448,993.83               | 140,448,993.83 | 19,597,954.62  | 19,597,954.62  | 0.00         |
| 09-01                            | SECRETARIA DE OBRAS PUBLICAS                       | 0.00     | 140,448,993.83               | 140,448,993.83 | 19,597,954.62  | 19,597,954.62  | 0.00         |
| 09-06                            | DIRECCIÓN DE PROYECTOS                             | 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         |
| 09-08                            | SECRETARIA DE DESARROLLO 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         |
| 09-05                            | DIRECCIÓN DE ORDENAMIENTO TERRITORIAL              | 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         |
| 09-02                            | DIRECCIÓN DE CONTROL 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         |
| 09-04                            | DIRECCIÓN DE INFRAESTRUCTURA                       | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 10                               | SECRETARIA DE PLANEACIÓN.                          | 0.00     | 2,375,303.09                 | 2,375,303.09   | 965,473.80     | 965,473.80     | 0.00         |
| 10-05                            | ICIPLAM                                            | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 10-03                            | DIRECCIÓN DE INVERSIÓN PÚBLICA MUNICIPAL           | 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         |
| 10-02                            | DIRECCIÓN DE PLANEACIÓN ESTRATÉGICA                | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 10-04                            | DIRECCIÓN DE SEGUIMIENTO Y EVALUACIÓN              | 0.00     | 2,375,303.09                 | 2,375,303.09   | 965,473.80     | 965,473.80     | 0.00         |
| 11                               | SECRETARIA DE SEG. PUB. Y TRANSITO MUNICIPAL.      | 0.00     | 319,721,041.76               | 319,721,041.76 | 124,313,354.82 | 124,313,354.82 | 0.00         |
| 11-01                            | SECRETARIA DE SEGURIDAD PÚBLICA Y TRANSITO MPAL.   | 0.00     | 299,646,198.98               | 299,646,198.98 | 116,884,011.21 | 116,884,011.21 | 0.00         |
| 11-04                            | SECRETARIA DE PROTECCIÓN CIVIL MUNICIPAL           | 0.00     | 20,074,842.78                | 20,074,842.78  | 7,429,343.61   | 7,429,343.61   | 0.00         |
| 11-07                            | COORDINACIÓN DEL CENTRO DE ATENCIÓN Y VIGILANCIA P | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |
| 11-08                            | COORDINACION GENERAL OPERATIVA                     | 0.00     | 0.00                         | 0.00           | 0.00           | 0.00           | 0.00         |

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO

EAPED-CA

CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TUXTLA GUTIÉRREZ

De 01/01/2025 Al 30/06/2025

| 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       |                                                    |          |                              |              |           |        |              |
| 11-02                            | DIRECCIÓN DE SEGURIDAD PÚBLICA                     | 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         |
| 11-05                            | COORDINACIÓN DE LA POLICIA CIUDADANA SOLIDARIA     | 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         |
| 11-03                            | DIRECCIÓN DE TRÁNSITO                              | 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         |
| 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     | 3,523,780.72                 | 3,523,780.72 | 0.00      | 0.00   | 0.00         |
| 19-03                            | DIRECCIÓN DE PROTECCIÓN CONTRA RIESGOS SANITARIOS  | 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         |
| 19-01                            | SECRETARIA DE SALUD MUNICIPAL                      | 0.00     | 3,523,780.72                 | 3,523,780.72 | 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         |
| 19-02                            | DIRECCIÓN DE SERVICIOS MÉDICOS                     | 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         |

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO

EAEPED-CA

CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TUXTLA GUTIÉRREZ

De 01/01/2025 Al 30/06/2025

| 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       |                                                    |          |                              |               |               |               |              |
| 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         |
| 21-11                            | INSTITUTO DE LA JUVENTUD (DESCONCENTRADO)          | 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         |
| 21-03                            | INSTITUTO DEL DEPORTE TUXTLECO (DESCONCENTRADO)    | 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         |
| 21-07                            | DIRECCION DE INCLUSION Y COHESION SOCIAL           | 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         |
| 21-09                            | CRONISTA MUNICIPAL                                 | 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         |
| 21-08                            | COORDINACION ADMINISTRATIVA.                       | 0.00     | 0.00                         | 0.00          | 0.00          | 0.00          | 0.00         |
| 21-01                            | SECRETARIA DE DESAROLLO SOCIAL Y EDUCACIÓN         | 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         |
| 22-05                            | DIRECCION DE FOMENTO RURAL                         | 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         |
| 22-01                            | 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     | 60,068,740.80                | 60,068,740.80 | 25,215,933.68 | 25,215,933.68 | 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     | 60,068,740.80                | 60,068,740.80 | 25,215,933.68 | 25,215,933.68 | 0.00         |
| 24                               | SECRETARIA DE MEDIO AMBIENTE Y MOVILIDAD URBANA.   | 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         |

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO

EAEPED-CA

CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TUXTLA GUTIÉRREZ

De 01/01/2025 Al 30/06/2025

| 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       |                                                    |          |                              |            |           |        |              |
| 24-06                            | DIRECCION 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         |
| 24-01                            | SECRETARIA DE MEDIO AMBIENTE Y MOVILIDAD URBANA    | 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”***