

**ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO**  
**CLASIFICACIÓN ADMINISTRATIVA DEL GASTO**  
**TUXTLA GUTIÉRREZ**

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

**EAE PED-CA**

26-ene.-24

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| Concepto                                                                                  | EGRESOS       |                              |               |               |               | SUBEJERCICIO |
|-------------------------------------------------------------------------------------------|---------------|------------------------------|---------------|---------------|---------------|--------------|
|                                                                                           | APROBADO      | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO    | DEVENGADO     | PAGADO        |              |
| <b>3 Sector Público Municipal</b>                                                         |               |                              |               |               |               |              |
| <b>3.1 Sector Público No Financiero</b>                                                   |               |                              |               |               |               |              |
| <b>3.1.1 Gobierno General Municipal</b>                                                   |               |                              |               |               |               |              |
| <b>3.1.1.1 Gobierno Municipal</b>                                                         |               |                              |               |               |               |              |
| <b>3.1.1.2.0 Entidades paraestatales y fideicomisos no empresariales y no financieros</b> | 78,406,328.14 | 5,900,087.15                 | 84,306,415.29 | 83,327,699.21 | 83,327,699.21 | 978,716.08   |
| <b>GASTO NO ETIQUETADO</b>                                                                | 78,406,328.14 | 5,900,087.15                 | 84,306,415.29 | 83,327,699.21 | 83,327,699.21 | 978,716.08   |
| <b>02 DIRECCION GENERAL</b>                                                               | 4,898,200.00  | -678,305.61                  | 4,219,894.39  | 4,219,894.39  | 4,219,894.39  | 0.00         |
| 02-02 UNIDAD DE ATENCION CIUDADANA                                                        | 1,851,900.00  | -54,467.34                   | 1,797,432.66  | 1,797,432.66  | 1,797,432.66  | 0.00         |
| 02-04 UNIDAD DE LOGISTICA                                                                 | 1,993,300.00  | -316,525.63                  | 1,676,774.37  | 1,676,774.37  | 1,676,774.37  | 0.00         |
| 02-05 UNIDAD DE TRANSPARENCIA                                                             | 1,053,000.00  | -307,312.64                  | 745,687.36    | 745,687.36    | 745,687.36    | 0.00         |
| 02-03 -*                                                                                  | 0.00          | 0.00                         | 0.00          | 0.00          | 0.00          | 0.00         |
| 02-01 -                                                                                   | 0.00          | 0.00                         | 0.00          | 0.00          | 0.00          | 0.00         |
| <b>04 DIRECCION ADMINISTRATIVA</b>                                                        | 4,504,200.00  | 657,687.27                   | 5,161,887.27  | 5,161,887.27  | 5,161,887.27  | 0.00         |
| 04-01 DEPARTAMENTO DE RECURSOS HUMANOS                                                    | 36,000.00     | 99,449.21                    | 135,449.21    | 135,449.21    | 135,449.21    | 0.00         |
| 04-02 DEPARTAMENTO DE RECURSOS MATERIALES Y SERVICIOS GE                                  | 796,400.00    | 82,305.56                    | 878,705.56    | 878,705.56    | 878,705.56    | 0.00         |
| 04-03 DEPARTAMENTO DE RECURSOS FINANCIEROS Y CONTABILIDA                                  | 676,800.00    | -423,611.73                  | 253,188.27    | 253,188.27    | 253,188.27    | 0.00         |
| 04-04 DEPARTAMENTO DE ADQUISICIONES                                                       | 2,995,000.00  | 899,544.23                   | 3,894,544.23  | 3,894,544.23  | 3,894,544.23  | 0.00         |
| <b>06 DIRECCION JURIDICA</b>                                                              | 4,393,500.00  | 406,975.79                   | 4,800,475.79  | 4,800,475.79  | 4,800,475.79  | 0.00         |
| 06-01 PROCURADURIA MPAL. DE PROTECCION DE NIÑAS, NIÑOS A                                  | 3,439,000.00  | 207,627.66                   | 3,646,627.66  | 3,646,627.66  | 3,646,627.66  | 0.00         |
| 06-02 ESTANCIA UNA NOCHE DIGNA                                                            | 894,500.00    | 82,384.43                    | 976,884.43    | 976,884.43    | 976,884.43    | 0.00         |
| 06-03 REFUGIO TEMPORAL P/NIÑAS Y NIÑOS                                                    | 60,000.00     | 116,963.70                   | 176,963.70    | 176,963.70    | 176,963.70    | 0.00         |
| <b>07 DIRECCION DE ATENCION A GRUPOS VULNERABLES</b>                                      | 46,875,700.00 | 1,389,280.22                 | 48,264,980.22 | 48,264,980.22 | 48,264,980.22 | 0.00         |
| 07-01 COORDINACION DE CENTROS DE DESARROLLO COMUNITARIO                                   | 37,513,300.00 | 989,171.00                   | 38,502,471.00 | 38,502,471.00 | 38,502,471.00 | 0.00         |
| 07-06 DEPARTAMENTO DE ESTANCIAS INFANTILES Y GUARDERIAS                                   | 9,362,400.00  | 400,109.22                   | 9,762,509.22  | 9,762,509.22  | 9,762,509.22  | 0.00         |
| <b>08 DIRECCION DE SALUD</b>                                                              | 4,491,200.00  | 355,992.65                   | 4,847,192.65  | 4,847,192.65  | 4,847,192.65  | 0.00         |
| 08-01 CEMTRI (CENTRO MPAL DE TERAPIA Y REHAB. INF. MA.)                                   | 4,491,200.00  | 355,992.65                   | 4,847,192.65  | 4,847,192.65  | 4,847,192.65  | 0.00         |
| 08-02 CENTRO DE ESTIMULACION NEUMOTORA Y DE LENGUAJE                                      | 0.00          | 0.00                         | 0.00          | 0.00          | 0.00          | 0.00         |
| <b>11 OFICINAS CENTRALES</b>                                                              | 9,559,496.32  | 629,169.87                   | 10,188,666.19 | 9,209,950.11  | 9,209,950.11  | 978,716.08   |
| 11-01 CAFETERIA DELIDIF                                                                   | 15,886.00     | 716,052.81                   | 731,938.81    | 731,938.81    | 731,938.81    | 0.00         |
| 11-02 FORTALECIMIENTO AL ORGANISMO.                                                       | 9,543,610.32  | -1,069,279.75                | 8,474,330.57  | 8,474,330.57  | 8,474,330.57  | 0.00         |
| 11-03 INGRESOS PROPIOS                                                                    | 0.00          | 982,396.81                   | 982,396.81    | 3,680.73      | 3,680.73      | 978,716.08   |
| <b>13 DIVERSOS DIF MUNICIPAL</b>                                                          | 3,095,031.82  | 3,189,171.40                 | 6,284,203.22  | 6,284,203.22  | 6,284,203.22  | 0.00         |



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**TUXTLA GUTIÉRREZ**

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

**EAEPED-CA**

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| Concepto                         |                                                    | EGRESOS      |                              |              |              |              | SUB EJERCICIO |
|----------------------------------|----------------------------------------------------|--------------|------------------------------|--------------|--------------|--------------|---------------|
|                                  |                                                    | 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       |                                                    |              |                              |              |              |              |               |
| 13-11                            | DIVERSOS                                           | 3,095,031.82 | 3,189,171.40                 | 6,284,203.22 | 6,284,203.22 | 6,284,203.22 | 0.00          |
| 14                               | SINDICATOS                                         | 589,000.00   | -49,884.44                   | 539,115.56   | 539,115.56   | 539,115.56   | 0.00          |
| 14-01                            | STDIF ( SINDICATO DE TRABAJADORES DEL SISTEMA PARA | 232,000.00   | -63,808.77                   | 168,191.23   | 168,191.23   | 168,191.23   | 0.00          |
| 14-02                            | SUTSDIF (SINDICATO UNICO DE TRABAJADORES DEL SISTE | 357,000.00   | 13,924.33                    | 370,924.33   | 370,924.33   | 370,924.33   | 0.00          |
| 16                               | CTA.Nº 1075253056/CONCENTRADORA- DESAYUNOS ESCOLAR | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 16-01                            | INTERESES CTA.1075253056 CONCENTRADORA-DESAYUNOS   | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| GASTO ETIQUETADO                 |                                                    | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 02                               | DIRECCION GENERAL                                  | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 02-03                            | -*                                                 | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 02-02                            | UNIDAD DE ATENCION CIUDADANA                       | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 02-04                            | UNIDAD DE LOGISTICA                                | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 02-05                            | UNIDAD DE TRANSPARENCIA                            | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 02-01                            | -                                                  | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 04                               | DIRECCION ADMINISTRATIVA                           | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 04-04                            | DEPARTAMENTO DE ADQUISICIONES                      | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 04-01                            | DEPARTAMENTO DE RECURSOS HUMANOS                   | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 04-02                            | DEPARTAMENTO DE RECURSOS MATERIALES Y SERVICIOS GE | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 04-03                            | DEPARTAMENTO DE RECURSOS FINANCIEROS Y CONTABILIDA | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 06                               | DIRECCION JURIDICA                                 | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 06-03                            | REFUGIO TEMPORAL P/NIÑAS Y NIÑOS                   | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 06-01                            | PROCURADURIA MPAL. DE PROTECCION DE NIÑAS,NIÑOS A  | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 06-02                            | ESTANCIA UNA NOCHE DIGNA                           | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 07                               | DIRECCION DE ATENCION A GRUPOS VULNERABLES         | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 07-01                            | COORDINACION DE CENTROS DE DESARROLLO COMUNITARIO  | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 07-06                            | DEPARTAMENTO DE ESTANCIAS INFANTILES Y GUARDERIAS  | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 08                               | DIRECCION DE SALUD                                 | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 08-02                            | CENTRO DE ESTIMULACION NEUMOTORA Y DE LENGUAJE     | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 08-01                            | CEMTRI (CENTRO MPAL DE TERAPIA Y REHAB. INF. MA.)  | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |
| 11                               | OFICINAS CENTRALES                                 | 0.00         | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00          |

**MDIF**  
**TUXTLA**  
 Combiando historias  
 Administración 2021-2024  
**SISTEMA PARA EL DESARROLLO**  
**INTEGRAL DE LA FAMILIA**  
**DEL MUNICIPIO DE**  
**TUXTLA GUTIÉRREZ, CHIAPAS.**

**ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO**  
**CLASIFICACIÓN ADMINISTRATIVA DEL GASTO**  
**TUXTLA GUTIÉRREZ**

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

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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                                                                                                                                                                                    |          |                              |            |           |        |              |
| 11-01 CAFETERIA DELIDIF                                                                                                                                                                                       | 0.00     | 0.00                         | 0.00       | 0.00      | 0.00   | 0.00         |
| 11-02 FORTALECIMIENTO AL ORGANISMO                                                                                                                                                                            | 0.00     | 0.00                         | 0.00       | 0.00      | 0.00   | 0.00         |
| 11-03 INGRESOS PROPIOS                                                                                                                                                                                        | 0.00     | 0.00                         | 0.00       | 0.00      | 0.00   | 0.00         |
| 13 DIVERSOS DIF MUNICIPAL                                                                                                                                                                                     | 0.00     | 0.00                         | 0.00       | 0.00      | 0.00   | 0.00         |
| 13-11 DIVERSOS                                                                                                                                                                                                | 0.00     | 0.00                         | 0.00       | 0.00      | 0.00   | 0.00         |
| 14 SINDICATOS                                                                                                                                                                                                 | 0.00     | 0.00                         | 0.00       | 0.00      | 0.00   | 0.00         |
| 14-01 STDIF ( SINDICATO DE TRABAJADORES DEL SISTEMA PARA                                                                                                                                                      | 0.00     | 0.00                         | 0.00       | 0.00      | 0.00   | 0.00         |
| 14-02 SUTSDIF (SINDICATO UNICO DE TRABAJADORES DEL SISTE                                                                                                                                                      | 0.00     | 0.00                         | 0.00       | 0.00      | 0.00   | 0.00         |
| 16 CTA.Nº 1075253056/CONCENTRADORA- DESAYUNOS ESCOLAR                                                                                                                                                         | 0.00     | 0.00                         | 0.00       | 0.00      | 0.00   | 0.00         |
| 16-01 INTERESES CTA.1075253056 CONCENTRADORA-DESAYUNOS                                                                                                                                                        | 0.00     | 0.00                         | 0.00       | 0.00      | 0.00   | 0.00         |
| <div><p>SISTEMA PARA EL DESARROLLO<br/>INTEGRAL DE LA FAMILIA<br/>DEL MUNICIPIO DE<br/>TUXTLA GUTIÉRREZ, CHIAPAS.</p></div> |          |                              |            |           |        |              |

**MIDIF  
TUXTLA**  
 —Cambiando historias—  
 Administración 2021-2024  
**SISTEMA PARA EL DESARROLLO  
 INTEGRAL DE LA FAMILIA  
 DEL MUNICIPIO DE  
 TUXTLA GUTIÉRREZ, CHIAPAS.**

**ELABORÓ**

ILYA HORACIO LÓPEZ ZUÑIGA

DPTO.REC.FINANC.Y CONTABILIDAD

**AUTORIZÓ**

ROXANA GUADALUPE GOMEZ MELGAR

DIRECCION GENERAL