

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

De 01/01/2021 Al 30/09/2021

EAEPE-CA
06-oct.-21
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Concepto	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
3 Sector Público Municipal						
3.1 Sector Público No Financiero						
3.1.1 Gobierno General Municipal						
3.1.1.1 Gobierno Municipal						
3.1.1.2.0 Entidades paraestatales y fideicomisos no empresariales y no financieros						
02 DIRECCION GENERAL	65,604,346.00	6,069,576.64	71,673,922.64	47,278,833.63	47,278,833.63	2,640,224.83
02-01	5,667,986.00	104,994.63	5,772,980.63	3,325,860.06	3,325,860.06	225,974.98
02-02	2,122,986.00	24,953.84	2,147,939.84	1,238,843.06	1,238,843.06	78,300.00
02-03	2,571,500.00	0.00	2,571,500.00	0.00	0.00	0.00
02-04	973,500.00	75,488.79	2,646,988.79	1,509,975.43	1,509,975.43	139,820.79
02-05	2,712,500.00	4,552.00	978,052.00	577,041.57	577,041.57	7,854.19
04 DIRECCION ADMINISTRATIVA	103,500.00	595,629.00	3,308,129.00	2,145,301.71	2,145,301.71	1,160,259.29
04-01	625,000.00	13,454.97	116,954.97	15,086.43	15,086.43	101,868.54
04-02	42,000.00	377,291.38	1,002,291.38	545,828.28	545,828.28	456,463.10
04-03	1,942,000.00	216,371.48	258,371.48	177,419.57	177,419.57	80,951.91
04-04	4,719,800.00	-11,488.83	1,930,511.17	1,406,967.43	1,406,967.43	520,975.74
06 DIRECCION JURIDICA	2,701,300.00	769,737.94	5,489,537.94	4,297,795.73	4,297,795.73	68,689.38
06-01	2,004,600.00	16,767.38	2,718,067.38	1,791,559.47	1,791,559.47	34,036.36
06-02	13,900.00	752,970.56	2,757,570.56	2,503,044.18	2,503,044.18	23,945.10
06-03	40,555,900.00	0.00	13,900.00	3,192.08	3,192.08	10,707.92
07 DIRECCION DE ATENCION A GRUPOS VULNERABLES	32,160,600.00	4,153,851.18	44,709,751.18	28,908,731.10	28,908,731.10	664,536.99
07-01	8,395,300.00	4,503,541.42	36,664,141.42	23,974,372.66	23,974,372.66	531,229.82
07-06	5,063,660.00	-349,690.24	8,045,609.76	4,994,358.44	4,994,358.44	133,307.17
08 DIRECCION DE SALUD	5,063,660.00	136,404.67	5,200,064.67	3,475,901.15	3,475,901.15	98,806.76
08-01	0.00	136,404.67	5,200,064.67	3,475,901.15	3,475,901.15	98,806.76
08-02	6,292,500.00	-86,726.03	6,205,773.97	4,312,769.79	4,312,769.79	313,567.27
11-01	292,500.00	362,460.52	654,960.52	341,393.25	341,393.25	313,567.27
11-02	6,000,000.00	-449,186.55	5,550,813.45	3,971,376.54	3,971,376.54	0.00
13 DIVERSOS DIF MUNICIPAL	200,000.00	297,000.00	497,000.00	450,123.09	450,123.09	46,876.91
13-11	200,000.00	297,000.00	497,000.00	450,123.09	450,123.09	46,876.91

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3.1.1 Gobierno General Municipal						
3.1.1.1 Gobierno Municipal						
14 SINDICATOS	392,000.00	89,172.00	481,172.00	362,351.00	362,351.00	52,000.00
14-01 STDIF (SINDICATO DE TRABAJADORES DEL SISTEMA PARA	155,000.00	8,052.00	163,052.00	115,102.00	115,102.00	20,000.00
14-02 SUTSDIF (SINDICATO UNICO DE TRABAJADORES DEL SISTE	237,000.00	81,120.00	318,120.00	247,249.00	247,249.00	32,000.00
16 SUBSIDIO MPAL DESAYUNOS ESCOLARES-BARRIGUITA LLENA	0.00	5,470.68	5,470.68	0.00	0.00	5,470.68
16-01 INTERESES CTA.1144329679 DESAYUNOS ESC.(BARRIGUITA	0.00	5,470.68	5,470.68	0.00	0.00	5,470.68
17 SUBSIDIO MPAL C.A.I. OPORTUNIDADES PARA MUJERES	0.00	1,479.21	1,479.21	0.00	0.00	1,479.21
17-01 INTERESES CTA.4064855497 SUBSIDIO CAI 2021	0.00	1,479.21	1,479.21	0.00	0.00	1,479.21
18 SUBSIDIO FRAL.FORTALECIMIENTO PIATN NNA MIGRANTES	0.00	2,563.36	2,563.36	0.00	0.00	2,563.36
18-01 INTERESES CTA.1159270159 FORTALECIMIENTO PIATN NNA	0.00	2,563.36	2,563.36	0.00	0.00	2,563.36



ELABORÓ

ILYA HORACIO LOPEZ ZUMIGA
DPTO REC.FINANCIEROS Y CONTABI

AUTORIZÓ

MARIA ISABEL ZUMITRELEGRAND
DIRECCION GENERAL