

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

EAEPEP-CA

25-jun.-21

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De 01/01/2019 Al 31/03/2019

| 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 | 65,531,660.77 | 1,148,534.30 | 66,680,195.07 | 13,099,620.68 | 13,099,620.68 | 3,618,959.26 |
| GASTO NO ETIQUETADO | 65,531,660.77 | 1,148,534.30 | 66,680,195.07 | 13,099,620.68 | 13,099,620.68 | 3,618,959.26 |
| 02 DIRECCION GENERAL | 3,210,800.00 | 306,039.60 | 3,516,839.60 | 696,218.63 | 696,218.63 | 113,615.35 |
| 02-01 COORDINACION DE EVENTOS | 1,334,000.00 | -12,000.00 | 1,322,000.00 | 217,593.10 | 217,593.10 | 23,000.00 |
| 02-02 UNIDAD DE ATENCION CIUDADANA | 1,570,500.00 | 10,000.00 | 1,580,500.00 | 277,282.40 | 277,282.40 | 30,240.45 |
| 02-03 COORDINACION DE GIRAS | 105,300.00 | -53,395.40 | 51,904.60 | 41,865.83 | 41,865.83 | 1,699.16 |
| 02-04 UNIDAD DE LOGISTICA | 100,000.00 | 122,535.00 | 222,535.00 | 69,756.67 | 69,756.67 | 52,778.33 |
| 02-05 UNIDAD DE TRANSPARENCIA | 101,000.00 | 238,900.00 | 339,900.00 | 89,720.63 | 89,720.63 | 5,897.41 |
| 04 DIRECCION ADMINISTRATIVA | 552,250.00 | 467,500.00 | 1,019,750.00 | 526,277.66 | 526,277.66 | 493,472.34 |
| 04-04 DEPARTAMENTO DE ADQUISICIONES | 200,500.00 | 335,000.00 | 535,500.00 | 323,362.70 | 323,362.70 | 212,137.30 |
| 04-01 DEPARTAMENTO DE RECURSOS HUMANOS | 34,000.00 | 0.00 | 34,000.00 | 7,861.01 | 7,861.01 | 26,138.99 |
| 04-02 DEPARTAMENTO DE RECURSOS MATERIALES Y SERVICIOS GE | 223,750.00 | 122,000.00 | 345,750.00 | 161,056.53 | 161,056.53 | 184,693.47 |
| 04-03 DEPARTAMENTO DE RECURSOS FINANCIEROS Y CONTABILIDA | 94,000.00 | 10,500.00 | 104,500.00 | 33,997.42 | 33,997.42 | 70,502.58 |
| 06 DIRECCION JURIDICA | 1,914,400.00 | 39,000.00 | 1,953,400.00 | 357,381.08 | 357,381.08 | 41,742.34 |
| 06-01 PROCURADURIA DE LA DEFENSA DEL MENOR Y LA FAMILIA | 1,285,000.00 | 0.00 | 1,285,000.00 | 230,252.34 | 230,252.34 | 0.00 |
| 06-02 ESTANCIA UNA NOCHE DIGNA | 612,600.00 | 15,000.00 | 627,600.00 | 104,825.61 | 104,825.61 | 23,245.47 |
| 06-03 REFUGIO TEMPORAL P/NIÑAS Y NIÑOS | 16,800.00 | 24,000.00 | 40,800.00 | 22,303.13 | 22,303.13 | 18,496.87 |
| 06-04 PROCURADURIA MPAL. DE PROTECCION DE NIÑAS, NIÑOS AD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 DIRECCION DE ATENCION A GRUPOS VULNERABLES | 49,161,010.77 | 454,114.80 | 49,615,125.57 | 8,814,626.38 | 8,814,626.38 | 2,316,821.68 |
| 07-01 COORDINACION DE CENTROS DE DESARROLLO COMUNITARIO | 40,391,000.77 | 285,901.72 | 40,676,902.49 | 7,087,460.57 | 7,087,460.57 | 1,365,529.26 |
| 07-06 DEPARTAMENTO DE ESTANCIAS INFANTILES Y GUARDERIAS | 8,770,010.00 | 168,213.08 | 8,938,223.08 | 1,727,165.81 | 1,727,165.81 | 951,292.42 |
| 08 DIRECCION DE SALUD | 4,145,250.00 | 15,000.00 | 4,160,250.00 | 755,236.23 | 755,236.23 | 115,393.82 |
| 08-01 CEMTRI (CENTRO MPAL DE TERAPIA Y REHAB. INF. MA.) | 4,145,250.00 | 15,000.00 | 4,160,250.00 | 755,236.23 | 755,236.23 | 115,393.82 |
| 08-02 CENTRO DE ESTIMULACION NEUMOTORA Y DE LENGUAJE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 OFICINAS CENTRALES | 5,275,500.00 | 322,000.00 | 5,597,500.00 | 1,613,242.64 | 1,613,242.64 | 106,271.89 |
| 11-02 FORTALECIMIENTO AL ORGANISMO | 5,250,000.00 | 0.00 | 5,250,000.00 | 1,372,014.53 | 1,372,014.53 | 0.00 |
| 11-01 CAFETERIA DELIDIF | 25,500.00 | 322,000.00 | 347,500.00 | 241,228.11 | 241,228.11 | 106,271.89 |
| 13 DIVERSOS DIF | 948,950.00 | -468,870.10 | 480,079.90 | 240,688.06 | 240,688.06 | 239,391.84 |

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| 3.1 Sector Público No Financiero | | | | | | |
| 3.1.1 Gobierno General Municipal | | | | | | |
| 3.1.1.1 Gobierno Municipal | | | | | | |
| 11 OFICINAS CENTRALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 |
| 13 DIVERSOS DIF | 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 SUBSIDIO MUNICIPAL DESAYUNOS ESCOLARES 2019 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16-01 INTERESES (SUBSIDIO MPAL. DESAYUNOS ESCOLARES) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

ELABORÓ

REVISÓ

AUTORIZÓ

ANDREA ZAMBRANO ORANTES

DEPTO.DE REC.FINANCIEROS Y CON

DIRECTOR DE OBRAS PUBLICAS

GIOVANNI PEREZ LOPEZ

DIRECCION ADMINISTRATIVA