

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

De 01/01/2022 Al 31/12/2022

**EAEPE-CA**

13-feb.-23

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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> | 66,595,606.00 | 11,522,635.25                | 78,118,241.25 | 73,444,026.11 | 73,444,026.11 | 4,674,215.14 |
| <b>02 DIRECCION GENERAL</b>                                                               | 4,993,145.00  | -373,384.45                  | 4,619,760.55  | 4,619,760.55  | 4,619,760.55  | 0.00         |
| 02-01 -                                                                                   | 0.00          | 0.00                         | 0.00          | 0.00          | 0.00          | 0.00         |
| 02-02 UNIDAD DE ATENCION CIUDADANA                                                        | 1,938,366.00  | -59,219.27                   | 1,879,146.73  | 1,879,146.73  | 1,879,146.73  | 0.00         |
| 02-03 -                                                                                   | 0.00          | 0.00                         | 0.00          | 0.00          | 0.00          | 0.00         |
| 02-04 UNIDAD DE LOGISTICA                                                                 | 2,165,922.00  | -288,813.61                  | 1,877,108.39  | 1,877,108.39  | 1,877,108.39  | 0.00         |
| 02-05 UNIDAD DE TRANSPARENCIA                                                             | 888,857.00    | -25,351.57                   | 863,505.43    | 863,505.43    | 863,505.43    | 0.00         |
| <b>04 DIRECCION ADMINISTRATIVA</b>                                                        | 2,811,238.00  | 1,281,047.87                 | 4,092,285.87  | 4,092,285.87  | 4,092,285.87  | 0.00         |
| 04-01 DEPARTAMENTO DE RECURSOS HUMANOS                                                    | 69,900.00     | -32,081.20                   | 37,818.80     | 37,818.80     | 37,818.80     | 0.00         |
| 04-02 DEPARTAMENTO DE RECURSOS MATERIALES Y SERVICIOS GE                                  | 768,250.00    | 30,629.33                    | 798,879.33    | 798,879.33    | 798,879.33    | 0.00         |
| 04-03 DEPARTAMENTO DE RECURSOS FINANCIEROS Y CONTABILIDA                                  | 62,900.00     | 83,156.47                    | 146,056.47    | 146,056.47    | 146,056.47    | 0.00         |
| 04-04 DEPARTAMENTO DE ADQUISICIONES                                                       | 1,910,188.00  | 1,199,343.27                 | 3,109,531.27  | 3,109,531.27  | 3,109,531.27  | 0.00         |
| <b>06 DIRECCION JURIDICA</b>                                                              | 3,711,308.00  | 304,071.51                   | 4,015,379.51  | 4,015,379.51  | 4,015,379.51  | 0.00         |
| 06-01 PROCURADURIA MPAL. DE PROTECCION DE NIÑAS, NIÑOS A                                  | 2,887,681.00  | 415,381.25                   | 3,303,062.25  | 3,303,062.25  | 3,303,062.25  | 0.00         |
| 06-02 ESTANCIA UNA NOCHE DIGNA                                                            | 788,827.00    | -128,135.45                  | 660,691.55    | 660,691.55    | 660,691.55    | 0.00         |
| 06-03 REFUGIO TEMPORAL P/NIÑAS Y NIÑOS                                                    | 34,800.00     | 16,825.71                    | 51,625.71     | 51,625.71     | 51,625.71     | 0.00         |
| <b>07 DIRECCION DE ATENCION A GRUPOS VULNERABLES</b>                                      | 44,182,965.00 | 1,938,559.62                 | 46,121,524.62 | 46,121,524.62 | 46,121,524.62 | 0.00         |
| 07-01 COORDINACION DE CENTROS DE DESARROLLO COMUNITARIO                                   | 34,894,365.00 | 1,565,366.97                 | 36,459,731.97 | 36,459,731.97 | 36,459,731.97 | 0.00         |
| 07-06 DEPARTAMENTO DE ESTANCIAS INFANTILES Y GUARDERIAS                                   | 9,288,600.00  | 373,192.65                   | 9,661,792.65  | 9,661,792.65  | 9,661,792.65  | 0.00         |
| <b>08 DIRECCION DE SALUD</b>                                                              | 4,139,850.00  | 1,300,686.00                 | 5,440,536.00  | 5,440,536.00  | 5,440,536.00  | 0.00         |
| 08-01 CEMTRI (CENTRO MPAL DE TERAPIA Y REHAB. INF. MA.)                                   | 4,139,850.00  | 1,300,686.00                 | 5,440,536.00  | 5,440,536.00  | 5,440,536.00  | 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>                                                              | 5,791,100.00  | 4,859,032.16                 | 10,650,132.16 | 5,975,917.02  | 5,975,917.02  | 4,674,215.14 |
| 11-01 CAFETERIA DELIDIF                                                                   | 191,100.00    | 155,930.15                   | 347,030.15    | 347,030.15    | 347,030.15    | 0.00         |
| 11-02 FORTALECIMIENTO AL ORGANISMO                                                        | 5,600,000.00  | 28,886.87                    | 5,628,886.87  | 5,628,886.87  | 5,628,886.87  | 0.00         |
| 11-03 INGRESOS PROPIOS                                                                    | 0.00          | 4,674,215.14                 | 4,674,215.14  | 0.00          | 0.00          | 4,674,215.14 |
| <b>13 DIVERSOS DIF MUNICIPAL</b>                                                          | 400,000.00    | 2,289,205.55                 | 2,689,205.55  | 2,689,205.55  | 2,689,205.55  | 0.00         |

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|                                                          | 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                                           | 400,000.00 | 2,289,205.55                 | 2,689,205.55 | 2,689,205.55 | 2,689,205.55 | 0.00         |
| 14 SINDICATOS                                            | 566,000.00 | -76,584.01                   | 489,415.99   | 489,415.99   | 489,415.99   | 0.00         |
| 14-01 STDIF ( SINDICATO DE TRABAJADORES DEL SISTEMA PARA | 170,250.00 | -26,495.01                   | 143,754.99   | 143,754.99   | 143,754.99   | 0.00         |
| 14-02 SUTSDIF (SINDICATO UNICO DE TRABAJADORES DEL SISTE | 395,750.00 | -50,089.00                   | 345,661.00   | 345,661.00   | 345,661.00   | 0.00         |
| 16 CTA. N° 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         |
| 17 SUBSIDIO MPAL C.A.I. OPORTUNIDADES PARA MUJERES       | 0.00       | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00         |
| 17-01 INTERESES CTA.4065963704 C.A.I. OPORTUNIDADES P/MU | 0.00       | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00         |
| 18 SUBSIDIO MPAL-DESAYUNOS ESC.2022-BARRIGUITA LLENA     | 0.00       | 1.00                         | 1.00         | 1.00         | 1.00         | 0.00         |
| 18-01 INTERESES CTA.1186806778-DESAYUNOS ESC.2022-BARRIG | 0.00       | 1.00                         | 1.00         | 1.00         | 1.00         | 0.00         |
| 19 SUBSIDIO FORTALECIMIENTO P/ATN NNA MIGRANTES          | 0.00       | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00         |
| 19-01 INTERESES CTA.1188893905-FORTALECIMIENTO P/ATN NNA | 0.00       | 0.00                         | 0.00         | 0.00         | 0.00         | 0.00         |

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

**ELABORÓ**

ILYA HORACIO LOPEZ ZUÑIGA  
 DPTO. REC. FINAN. Y CONTABILIDAD

**AUTORIZÓ**

MARIA ISABEL ZUART KERLEGAND

DIRECCION GENERAL