

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

**EAEPED-CA**

04-nov-20

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De 01/07/2020 Al 30/09/2020

| 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 |                                               | 135,494,369.16 | 2,546,715.72                 | 138,041,084.88 | 50,321,928.62 | 50,321,928.62 | 9,389,173.63 |
| GASTO NO ETIQUETADO                  |                                               | 50,435,225.14  | 1,328,496.43                 | 51,763,721.57  | 12,654,528.71 | 12,654,528.71 | 307,115.91   |
| 01                                   | SERVICIOS ADMINISTRATIVOS                     | 44,809,510.91  | 933,355.65                   | 45,742,866.56  | 11,109,666.93 | 11,109,666.93 | 303,067.91   |
| 01-01                                | AYUNTAMIENTO                                  | 3,518,171.82   | 0.00                         | 3,518,171.82   | 770,038.42    | 770,038.42    | 0.00         |
| 01-02                                | PRESIDENCIA MUNICIPAL                         | 16,380,157.34  | 450,005.46                   | 16,830,162.80  | 5,984,611.74  | 5,984,611.74  | 283,623.55   |
| 01-03                                | SECRETARIA DEL H. AYUNTAMIENTO                | 2,124,948.71   | 2,595.88                     | 2,127,544.59   | 551,881.16    | 551,881.16    | 2,687.60     |
| 01-11                                | SRIA DE EDUCACION, CULTURA Y DEPORTE          | 1,575,317.78   | 0.00                         | 1,575,317.78   | 384,439.60    | 384,439.60    | 0.00         |
| 01-05                                | SECRETARIA DE ADMINISTRACION                  | 1,410,636.47   | 6,556.63                     | 1,417,193.10   | 283,665.05    | 283,665.05    | 2,912.00     |
| 01-06                                | SECRETARIA DE JUZGADO MUNICIPAL               | 0.00           | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00         |
| 01-07                                | SECRETARIA DE AGENCIA MUNICIPAL               | 0.00           | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00         |
| 01-08                                | DIF MUNICIPAL                                 | 5,705,253.72   | 0.00                         | 5,705,253.72   | 1,285,900.00  | 1,285,900.00  | 0.00         |
| 01-09                                | SECRETARIA DE OBRAS PUBLICAS                  | 9,753,674.41   | 116,312.26                   | 9,869,986.67   | 536,628.56    | 536,628.56    | 0.00         |
| 01-10                                | OTROS                                         | 434,028.80     | -13,000.00                   | 421,028.80     | 85,286.34     | 85,286.34     | 0.00         |
| 01-04                                | SECRETARIA DE TESORERIA MUNICIPAL             | 3,907,321.86   | 370,885.42                   | 4,278,207.28   | 1,227,216.06  | 1,227,216.06  | 13,844.76    |
| 02                                   | SERVICIOS PUBLICOS                            | 5,625,714.23   | 395,140.78                   | 6,020,855.01   | 1,544,861.78  | 1,544,861.78  | 4,048.00     |
| 02-02                                | SRIA DE DES URBANO, MEDIO AMBIENTE Y ECOLOGIA | 0.00           | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00         |
| 02-13                                | ASISTENCIA A LA GANADERIA                     | 0.00           | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00         |
| 02-14                                | PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA       | 4,798,619.15   | 116,000.77                   | 4,914,619.92   | 950,577.65    | 950,577.65    | 3,082.14     |
| 02-15                                | CASA DE LA CULTURA MUNICIPAL                  | 0.00           | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00         |
| 02-01                                | PROTECCION CIUDADANA                          | 72,000.00      | 120,519.29                   | 192,519.29     | 157,683.64    | 157,683.64    | 965.86       |
| 02-16                                | ECOLOGIA Y LIMPIA                             | 0.00           | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00         |
| 02-03                                | MERCADO                                       | 0.00           | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00         |
| 02-04                                | RASTRO                                        | 0.00           | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00         |
| 02-05                                | PANTEONES                                     | 0.00           | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00         |
| 02-06                                | AGUA POTABLE Y ALCANTARILLADO                 | 0.00           | 158,620.72                   | 158,620.72     | 274,862.16    | 274,862.16    | 0.00         |
| 02-07                                | ALUMBRADO PUBLICO                             | 0.00           | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00         |
| 02-08                                | CALLES, PARQUES Y JARDINES                    | 0.00           | 0.00                         | 0.00           | 0.00          | 0.00          | 0.00         |
| 02-09                                | ASISTENCIA A LA SALUD                         | 26,500.00      | 0.00                         | 26,500.00      | 0.00          | 0.00          | 0.00         |
| 02-10                                | ASISTENCIA A LA EDUCACION                     | 0.00           | 0.00                         | 0.00           | 0.00          | 0.00          | 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       |                                               |               |                              |               |               |               |              |
| 02-11                            | ABASTOS-TIENDAS (CONASUPO)                    | 0.00          | 0.00                         | 0.00          | 0.00          | 0.00          | 0.00         |
| 02-12                            | SECRETARIA DEL CAMPO                          | 728,595.08    | 0.00                         | 728,595.08    | 161,738.33    | 161,738.33    | 0.00         |
| GASTO ETIQUETADO                 |                                               | 85,059,144.02 | 1,218,219.29                 | 86,277,363.31 | 37,667,399.91 | 37,667,399.91 | 9,082,057.72 |
| 01                               | SERVICIOS ADMINISTRATIVOS                     | 85,059,144.02 | -17,642,898.12               | 67,416,245.90 | 22,153,953.94 | 22,153,953.94 | 9,082,057.72 |
| 01-04                            | SECRETARIA DE TESORERIA MUNICIPAL             | 0.00          | 12,986.87                    | 12,986.87     | 680,921.75    | 680,921.75    | 12,986.87    |
| 01-01                            | AYUNTAMIENTO                                  | 0.00          | 87.83                        | 87.83         | 0.00          | 0.00          | 87.83        |
| 01-02                            | PRESIDENCIA MUNICIPAL                         | 0.00          | 221,424.89                   | 221,424.89    | 189,050.20    | 189,050.20    | 992.69       |
| 01-03                            | SECRETARIA DEL H. AYUNTAMIENTO                | 0.00          | 1,520.93                     | 1,520.93      | 0.00          | 0.00          | 1,520.93     |
| 01-11                            | SRIA DE EDUCACION, CULTURA Y DEPORTE          | 0.00          | 0.00                         | 0.00          | 0.00          | 0.00          | 0.00         |
| 01-05                            | SECRETARIA DE ADMINISTRACION                  | 0.00          | 704.29                       | 704.29        | 0.00          | 0.00          | 704.29       |
| 01-06                            | SECRETARIA DE JUZGADO MUNICIPAL               | 0.00          | 0.00                         | 0.00          | 0.00          | 0.00          | 0.00         |
| 01-07                            | SECRETARIA DE AGENCIA MUNICIPAL               | 0.00          | 0.00                         | 0.00          | 0.00          | 0.00          | 0.00         |
| 01-08                            | DIF MUNICIPAL                                 | 0.00          | 0.00                         | 0.00          | 0.00          | 0.00          | 0.00         |
| 01-09                            | SECRETARIA DE OBRAS PUBLICAS                  | 0.00          | 22,435,426.73                | 22,435,426.73 | 21,283,981.99 | 21,283,981.99 | 81,019.11    |
| 01-10                            | OTROS                                         | 85,059,144.02 | -40,315,049.66               | 44,744,094.36 | 0.00          | 0.00          | 8,984,746.00 |
| 02                               | SERVICIOS PUBLICOS                            | 0.00          | 18,861,117.41                | 18,861,117.41 | 15,513,445.97 | 15,513,445.97 | 0.00         |
| 02-01                            | PROTECCION CIUDADANA                          | 0.00          | 10,868,518.39                | 10,868,518.39 | 8,653,955.55  | 8,653,955.55  | 0.00         |
| 02-02                            | SRIA DE DES URBANO, MEDIO AMBIENTE Y ECOLOGIA | 0.00          | 0.00                         | 0.00          | 0.00          | 0.00          | 0.00         |
| 02-16                            | ECOLOGIA Y LIMPIA                             | 0.00          | 1,790,077.52                 | 1,790,077.52  | 122,029.08    | 122,029.08    | 0.00         |
| 02-03                            | MERCADO                                       | 0.00          | 0.00                         | 0.00          | 0.00          | 0.00          | 0.00         |
| 02-04                            | RASTRO                                        | 0.00          | 0.00                         | 0.00          | 0.00          | 0.00          | 0.00         |
| 02-05                            | PANTEONES                                     | 0.00          | 0.00                         | 0.00          | 0.00          | 0.00          | 0.00         |
| 02-06                            | AGUA POTABLE Y ALCANTARILLADO                 | 0.00          | 0.00                         | 0.00          | 103,764.24    | 103,764.24    | 0.00         |
| 02-07                            | ALUMBRADO PUBLICO                             | 0.00          | 0.00                         | 0.00          | 0.00          | 0.00          | 0.00         |
| 02-08                            | CALLES, PARQUES Y JARDINES                    | 0.00          | 0.00                         | 0.00          | 0.00          | 0.00          | 0.00         |
| 02-09                            | ASISTENCIA A LA SALUD                         | 0.00          | 0.00                         | 0.00          | 201,838.92    | 201,838.92    | 0.00         |
| 02-10                            | ASISTENCIA A LA EDUCACION                     | 0.00          | 0.00                         | 0.00          | 229,336.68    | 229,336.68    | 0.00         |
| 02-11                            | ABASTOS-TIENDAS (CONASUPO)                    | 0.00          | 0.00                         | 0.00          | 0.00          | 0.00          | 0.00         |
| 02-12                            | SECRETARIA DEL CAMPO                          | 0.00          | 6,202,521.50                 | 6,202,521.50  | 6,202,521.50  | 6,202,521.50  | 0.00         |

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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       |                                         |          |                              |            |           |        |               |
| 02-13                            | ASISTENCIA A LA GANADERIA               | 0.00     | 0.00                         | 0.00       | 0.00      | 0.00   | 0.00          |
| 02-14                            | PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA | 0.00     | 0.00                         | 0.00       | 0.00      | 0.00   | 0.00          |
| 02-15                            | CASA DE LA CULTURA MUNICIPAL            | 0.00     | 0.00                         | 0.00       | 0.00      | 0.00   | 0.00          |
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**ELABORÓ**

**REVISÓ**

**AUTORIZÓ**

JOSE DEL CARMEN BETANZOS AGUILAR

TESORERO

RIDER CORDOVA HERRERA

DIRECTOR DE OBRAS PUBLICAS

ELIZABETH SANCHEZ MEJIA

SINDICO