

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
TAPACHULA

De 01/01/2025 Al 31/03/2025

EAEPED-CA

29-abr.-25

Pág. 1 de 4

Concepto	EGRESOS					SUBEJERCICIO
	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						
3.1.1.1.1 Órgano Ejecutivo Municipal	1,662,596,970.77	380,752,139.09	2,043,349,109.86	326,395,859.31	326,395,859.31	740,796,059.07
GASTO NO ETIQUETADO	902,918,048.77	199,738,113.05	1,102,656,161.82	188,160,554.02	188,160,554.02	225,073,339.37
01 AYUNTAMIENTO	86,642,403.06	175,000.00	86,817,403.06	17,051,527.97	17,051,527.97	1,877,070.23
01-01 AYUNTAMIENTO MUNICIPAL	69,596,937.36	0.00	69,596,937.36	13,428,708.35	13,428,708.35	676,606.84
01-02 SINDICATURA	9,014,261.88	175,000.00	9,189,261.88	1,953,145.00	1,953,145.00	748,829.58
01-03 ORGANO INTERNO DE CONTROL MUNICIPAL	8,031,203.82	0.00	8,031,203.82	1,669,674.62	1,669,674.62	451,633.81
02 JEFATURA DE LA PRESIDENCIA	101,096,676.03	105,000.00	101,201,676.03	19,658,164.21	19,658,164.21	24,118,471.76
02-01 JEFATURA DE LA PRESIDENCIA MUNICIPAL	47,227,316.84	0.00	47,227,316.84	8,857,070.60	8,857,070.60	18,894,848.87
02-02 SECRETARIA PARTICULAR	19,721,357.00	-58,000.00	19,663,357.00	3,456,237.88	3,456,237.88	2,587,598.49
02-03 SECRETARIA DE PLANEACION Y DESARROLLO MUNICIPAL	9,827,394.81	58,000.00	9,885,394.81	2,363,048.54	2,363,048.54	347,816.94
02-04 ----	0.00	0.00	0.00	0.00	0.00	0.00
02-05 -	0.00	0.00	0.00	0.00	0.00	0.00
02-06 SECRETARIA DE BIENESTAR	6,948,081.30	0.00	6,948,081.30	1,488,658.15	1,488,658.15	505,524.78
02-07 -----	0.00	0.00	0.00	0.00	0.00	0.00
02-08 SECRETARIA DE IGUALDAD DE GENERO	5,119,430.40	45,000.00	5,164,430.40	1,055,633.31	1,055,633.31	359,824.93
02-09 SECRETARIA DE LA JUVENTUD Y DEPORTE MUNICIPAL	9,247,645.29	60,000.00	9,307,645.29	1,908,845.03	1,908,845.03	1,032,163.75
02-10 -----	0.00	0.00	0.00	0.00	0.00	0.00
02-11 -----	0.00	0.00	0.00	0.00	0.00	0.00
02-12 -----	0.00	0.00	0.00	0.00	0.00	0.00
02-13 CONSEJERIA JURIDICA	3,005,450.39	0.00	3,005,450.39	528,670.70	528,670.70	390,694.00
03 SECRETARIA GENERAL DEL AYUNTAMIENTO	30,039,883.74	0.00	30,039,883.74	5,398,287.81	5,398,287.81	1,607,424.90
03-01 SECRETARIA GENERAL DEL AYUNTAMIENTO	30,039,883.74	0.00	30,039,883.74	5,398,287.81	5,398,287.81	1,607,424.90
04 TESORERIA MUNICIPAL	40,228,524.46	0.00	40,228,524.46	8,580,680.46	8,580,680.46	3,172,591.72
04-01 TESORERÍA MUNICIPAL	40,228,524.46	0.00	40,228,524.46	8,580,680.46	8,580,680.46	3,172,591.72
04-02 XXXXXX	0.00	0.00	0.00	0.00	0.00	0.00
04-03 XXXXXXS	0.00	0.00	0.00	0.00	0.00	0.00
05 OFICIALIA MAYOR -	169,000,945.38	0.00	169,000,945.38	34,103,528.66	34,103,528.66	11,536,426.30
05-01 OFICIALIA MAYOR	169,000,945.38	0.00	169,000,945.38	34,103,528.66	34,103,528.66	11,536,426.30
08 SISTEMA MUNICIPAL DIF CHIAPAS	73,677,233.85	0.00	73,677,233.85	22,128,287.89	22,128,287.89	0.00

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EAEPED-CA

29-abr.-25

Pág. 2 de 4

Concepto		EGRESOS					SUBEJERCICIO
		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							
08-01	SISTEMA MUNICIPAL DIF CHIAPAS-	73,677,233.85	0.00	73,677,233.85	22,128,287.89	22,128,287.89	0.00
09	SECRETARIA DE OBRAS PUBLICAS MUNICIPAL	75,167,652.63	79,044,723.59	154,212,376.22	17,758,710.39	17,758,710.39	7,180,805.42
09-01	SECRETARIA DE OBRAS PUBLICAS MUNICIPAL -	75,167,652.63	79,044,723.59	154,212,376.22	17,758,710.39	17,758,710.39	7,180,805.42
10	SECRETARIA DE DESARROLLO ECONOMICO	9,072,481.12	120,296,389.46	129,368,870.58	1,600,381.33	1,600,381.33	121,037,687.18
10-01	SECRETARIA DE ECONOMIA Y TURISMO MUNICIPAL	9,072,481.12	120,296,389.46	129,368,870.58	1,600,381.33	1,600,381.33	121,037,687.18
10-02	----	0.00	0.00	0.00	0.00	0.00	0.00
11	SECRETARIA DE SEGURIDAD PUBLICA	22,440,621.27	0.00	22,440,621.27	5,006,790.35	5,006,790.35	1,651,998.24
11-01	SECRETARIA DE SEGURIDAD PUBLICA	10,778,800.00	0.00	10,778,800.00	2,310,477.82	2,310,477.82	378,622.18
11-02	DIRECCION DE PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00
11-03	SECRETARIA DE PROTECCION CIVIL MUNICIPAL	11,661,821.27	0.00	11,661,821.27	2,696,312.53	2,696,312.53	1,273,376.06
18	SECRETARIA DE SALUD MUNICIPAL	50,003,918.60	0.00	50,003,918.60	10,861,190.36	10,861,190.36	19,216,943.08
18-01	SECRETARIA DE SALUD MUNICIPAL -	50,003,918.60	0.00	50,003,918.60	10,861,190.36	10,861,190.36	19,216,943.08
19	SECRETARIA DE EDUCACION Y CULTURA MUNICIPAL	26,743,172.57	42,000.00	26,785,172.57	5,160,903.55	5,160,903.55	3,055,363.01
19-01	SECRETARIA DE EDUCACION Y CULTURA MUNICIPAL-	26,743,172.57	42,000.00	26,785,172.57	5,160,903.55	5,160,903.55	3,055,363.01
20	SRIA. DE DESARR. RURAL Y FOMENTO DE AGRONEGOCIOS	5,688,490.56	0.00	5,688,490.56	1,245,098.76	1,245,098.76	463,748.86
20-01	SRIA. DE DEARR. RURAL Y FOMENTO DE AGRONEGOCIOS	5,688,490.56	0.00	5,688,490.56	1,245,098.76	1,245,098.76	463,748.86
21	SRIA. DE DESARROLLO URBANO,ECOLG.Y SERV.	211,116,045.50	75,000.00	211,191,045.50	39,607,002.28	39,607,002.28	30,154,808.67
21-01	SRIA. DE DES.URBANO, ECOLOGIA	161,450,781.13	75,000.00	161,525,781.13	30,457,883.28	30,457,883.28	26,855,152.26
21-02	SECRETARIA DE SERVICIOS PUBLICOS	49,665,264.37	0.00	49,665,264.37	9,149,119.00	9,149,119.00	3,299,656.41
22	ICIPLAM	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
22-01	ICIPLAM	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
GASTO ETIQUETADO		759,678,922.00	181,014,026.04	940,692,948.04	138,235,305.29	138,235,305.29	515,722,719.70
01	AYUNTAMIENTO	0.00	20,433,945.19	20,433,945.19	1,868,887.09	1,868,887.09	0.00
01-01	AYUNTAMIENTO MUNICIPAL	0.00	20,433,945.19	20,433,945.19	1,868,887.09	1,868,887.09	0.00
01-02	SINDICATURA	0.00	0.00	0.00	0.00	0.00	0.00
01-03	ORGANO INTERNO DE CONTROL MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
02	JEFATURA DE LA PRESIDENCIA	0.00	0.00	0.00	0.00	0.00	0.00
02-01	JEFATURA DE LA PRESIDENCIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
02-02	SECRETARIA PARTICULAR	0.00	0.00	0.00	0.00	0.00	0.00
02-03	SECRETARIA DE PLANEACION Y DESARROLLO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00

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EAEPED-CA

29-abr.-25

Pág. 3 de 4

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							
02-04	----	0.00	0.00	0.00	0.00	0.00	0.00
02-05	-	0.00	0.00	0.00	0.00	0.00	0.00
02-06	SECRETARIA DE BIENESTAR	0.00	0.00	0.00	0.00	0.00	0.00
02-07	-----	0.00	0.00	0.00	0.00	0.00	0.00
02-08	SECRETARIA DE IGUALDAD DE GENERO	0.00	0.00	0.00	0.00	0.00	0.00
02-09	SECRETARIA DE LA JUVENTUD Y DEPORTE MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
02-10	-----	0.00	0.00	0.00	0.00	0.00	0.00
02-11	-----	0.00	0.00	0.00	0.00	0.00	0.00
02-12	-----	0.00	0.00	0.00	0.00	0.00	0.00
02-13	CONSEJERIA JURIDICA	0.00	0.00	0.00	0.00	0.00	0.00
03	SECRETARIA GENERAL DEL AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
03-01	SECRETARIA GENERAL DEL AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
04	TESORERIA MUNICIPAL	759,678,922.00	-260,450,170.94	499,228,751.06	0.00	0.00	499,228,751.06
04-01	TESORERÍA MUNICIPAL	759,678,922.00	-260,450,170.94	499,228,751.06	0.00	0.00	499,228,751.06
04-02	XXXXXX	0.00	0.00	0.00	0.00	0.00	0.00
04-03	XXXXXXXXS	0.00	0.00	0.00	0.00	0.00	0.00
05	OFICIALIA MAYOR -	0.00	0.00	0.00	0.00	0.00	0.00
05-01	OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
08	SISTEMA MUNICIPAL DIF CHIAPAS	0.00	0.00	0.00	0.00	0.00	0.00
08-01	SISTEMA MUNICIPAL DIF CHIAPAS-	0.00	0.00	0.00	0.00	0.00	0.00
09	SECRETARIA DE OBRAS PUBLICAS MUNICIPAL	0.00	159,571,835.07	159,571,835.07	99,490,616.44	99,490,616.44	0.00
09-01	SECRETARIA DE OBRAS PUBLICAS MUNICIPAL -	0.00	159,571,835.07	159,571,835.07	99,490,616.44	99,490,616.44	0.00
10	SECRETARIA DE DESARROLLO ECONOMICO	0.00	16,493,968.64	16,493,968.64	0.00	0.00	16,493,968.64
10-01	SECRETARIA DE ECONOMIA Y TURISMO MUNICIPAL	0.00	16,493,968.64	16,493,968.64	0.00	0.00	16,493,968.64
10-02	----	0.00	0.00	0.00	0.00	0.00	0.00
11	SECRETARIA DE SEGURIDAD PUBLICA	0.00	244,964,448.08	244,964,448.08	36,875,801.76	36,875,801.76	0.00
11-02	DIRECCION DE PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00
11-03	SECRETARIA DE PROTECCION CIVIL MUNICIPAL	0.00	4,294,312.06	4,294,312.06	380,925.29	380,925.29	0.00
11-01	SECRETARIA DE SEGURIDAD PUBLICA	0.00	240,670,136.02	240,670,136.02	36,494,876.47	36,494,876.47	0.00

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EAEPED-CA

29-abr.-25

Pág. 4 de 4

Concepto		EGRESOS				SUBEJERCICIO	
		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							
18	SECRETARIA DE SALUD MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
18-01	SECRETARIA DE SALUD MUNICIPAL -	0.00	0.00	0.00	0.00	0.00	0.00
19	SECRETARIA DE EDUCACION Y CULTURA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
19-01	SECRETARIA DE EDUCACION Y CULTURA MUNICIPAL-	0.00	0.00	0.00	0.00	0.00	0.00
20	SRIA. DE DESARR. RURAL Y FOMENTO DE AGRONEGOCIOS	0.00	0.00	0.00	0.00	0.00	0.00
20-01	SRIA. DE DEARR. RURAL Y FOMENTO DE AGRONEGOCIOS	0.00	0.00	0.00	0.00	0.00	0.00
21	SRIA. DE DESARROLLO URBANO,ECOLG.Y SERV.	0.00	0.00	0.00	0.00	0.00	0.00
21-01	SRIA. DE DES.URBANO, ECOLOGIA	0.00	0.00	0.00	0.00	0.00	0.00
21-02	SECRETARIA DE SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00
22	ICIAM	0.00	0.00	0.00	0.00	0.00	0.00
22-01	ICIAM	0.00	0.00	0.00	0.00	0.00	0.00


ELABORÓ
 FRANCISCO JAVIER PINTO CHACON
TESORERIA MUNICIPAL

AUTORIZÓ

AARON YAMIL MELGAR BRAVO

PRESIDENTE